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School Board's Approved  
Educational Plan and Budget



Norfolk, Virginia

Fiscal Year 2007-08

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June, 2007



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Norfolk Public Schools**

**Virginia**

For the Fiscal Year Beginning

**July 1, 2004**

President

Executive Director

# Norfolk Public Schools

***Quality Teaching and Learning for All: All Means ALL***

## **Mission**

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

## **Image**

A world class educational institution producing internationally competitive students.

## **Core Values**

- Equity & Excellence
- Personal Accountability
- Diversity

## **Operating Statement**

Norfolk Public Schools will become a “world class” educational system by 2010. In a world class school district:

- All students possess the habits of powerful literacy
- All achievement gaps are closed
- All schools exceed state and national performance standards
- All students access exciting options and opportunities upon graduation

## **Operating Principles**

- **Expect & Achieve Excellence**
  - Demonstrate high expectations for All
  - Model pride & passion for the work
- **Be a Team Player**
  - Capitalize on individual strengths
  - Communicate & Compromise
- **Be Personally Accountable**
  - Accept responsibility for success
  - Collaborate with stakeholders
- **Be a Leader**
  - Build leadership capacity in self & others
- **Be a Lifelong Teacher & Learner**
  - Create a community of learners
- **Improve Continuously**
  - Use Data
  - Expect and anticipate success
  - Involve stakeholders
- **Take Risks, Be Innovative, Have Fun**
  - Think creatively
  - Reward success
  - Learn from failure
  - Never give up

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## Members of Norfolk School Board

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Chair

Mrs. Ursula D. Rhodes  
Vice Chair

LTC George W. "Billy" Cook, Jr.  
Member

Mr. James T. Driggers  
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Dr. Stephen W. Tonelson  
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EXECUTIVE SUMMARY  
SECTION

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April 01, 2007

Mayor Fraim and Members of the Norfolk City Council:

On behalf of the School Board of the City of Norfolk, I submit the operating budget for the Norfolk Public Schools for Fiscal Year 2008. As you know, the school system has made great strides in improving student achievement. Our success has been recognized with national awards and in a variety of national media. Consider the following achievements:

- Grade 3 writing and science score pass rates increased over 19 percent.
- Grade 5 math and grade 8 pass rates increased over 23 percent.
- Grade 3 history pass rates increased over 26 percent.
- End-of-course Virginia and U.S. history pass rates increased over 27 percent.
- Grade 5 history pass rates increased over 28 percent.

Despite this progress, our work is not yet done. We know that we must do more to ensure that our drop out rate declines and that our graduation rate improves. We must ensure more minority access and participation in advanced level courses. We must continue to provide expanded early childhood education opportunities to ensure that all students enter kindergarten ready to learn. And, we must ensure that the highest quality staff members choose to serve in Norfolk Public Schools.

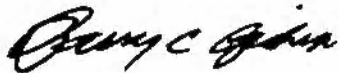
We have presented a reasonable budget request; one that increases by only 3.1 percent over last year. Although the General Assembly has added a modest level of funding over the previous year, increased costs outstrip what is provided. Like the City and its citizens, we have experienced increased fuel and utility costs. Likewise, we have experienced significant increases in health and property insurance and retirement benefits costs.

Additionally, our proposed 4% raise for teachers does little to increase our competitiveness in the region. Similarly, the results of the external pay and classification study have confirmed that we must take action to address the needs of our classified and administrative employees — some of whom are paid 30% less than current market value. If we want the best and brightest to serve the needs of Norfolk's children, then we must be prepared to offer a fair wage.

We are not asking the City to shoulder this burden alone. We have reprogrammed nearly \$5 million to address our needs cutting all non-wage and non-utility line items by 5%, decreasing equipment purchases and replacement, and implementing efficiencies wherever possible. We continue to look for additional savings, but to hold our requested increase from the City to \$9 million, we have increased staffing ratios at the secondary level. Further cuts will jeopardize our current level of success.

The School Board and its employees have committed to the belief that ALL children can learn. We have demonstrated over the years that money invested in our public schools has paid remarkable dividends. We can continue to boost achievement and close gaps between ethnic and socioeconomic groups, but we must have full funding or we risk losing ground. There is no greater single investment than our public schools. We hope that City Council will join us in affirming that fact by fully funding our budget request.

Sincerely,

A handwritten signature in black ink, appearing to read "Barry C. Bishop". The signature is written in a cursive style with a prominent initial "B".

Barry Bishop  
School Board Chair



# Norfolk Public Schools

## A Message from the Superintendent

As I present the Proposed Budget for 2007-2008, I can't help but note that once again we face an uncertain funding situation. At the state level, transportation needs threaten education dollars at the same time that we are faced with revenue decreases. On the federal level, impact aid reimbursement continues to slow as we struggle to fulfill unfunded federal mandates.

These difficulties come at a critical time for Norfolk Public Schools. We have made tremendous progress in improving achievement for all students and narrowing gaps between ethnic and socio-economic groups. But funding uncertainty threatens our forward momentum.

For too long we have tolerated mediocrity and hopelessness in public education. For too long we have accepted excuses for why some children cannot perform. We have been happy because an individual teacher or single school found a way to succeed with "those kids." As a school district, we have committed to ensuring the success of every single child. "Those kids" are OUR kids. They are MY kids.

Ensuring the best possible education for these students requires a greater investment. We have accomplished great things. During the 2005-2006 school year:

- Elementary school Standards of Learning pass rates exceeded state benchmarks for all subjects and reflected one-year gains in eight of nine subjects
- Middle school SOL pass rates exceeded state benchmarks for seven of nine courses and reflected one-year gains in three of five subjects.
- High school and end-of-course SOL pass rates exceeded state benchmarks for nine of 12 subjects and reflected one-year gains in four subjects.
- Graduates of the class of 2006 earned more than \$18 million in scholarships.
- Discipline, crime and violent incidents accounted for less than 3 percent of the student population and showed an overall decline for the last five years.



This is not as good as it gets. Our data clearly demonstrates that we have much work to do to increase graduation rates. We must find meaningful and effective alternative education solutions for those of our students who have difficulty in the traditional school environment. We must continue to enhance our special education support and improve performance. And, we must do more to identify gifted education students and truly challenge their abilities.

We can become a world-class school system by the year 2010 — but reaching that target will require a sustained commitment from the City and the community to make public education a priority. This budget request will mark the first of increasing requests over the next several years. In addition, I will be working with City leaders to establish a steady, predictable revenue stream for our capital needs. Our aging infrastructure is in critical need, but we cannot pit books against bricks. I believe dedicating a portion of real estate taxes (2-4 cents) can help in this regard.

Our budget request (an increase of roughly \$9 million) is reasonable — especially given the fact that budget increases for public education over the past few years have been small (approximately 2 percent). This request allows us to continue proven efforts to sustain outstanding achievement such as early childhood education and a focus on literacy instruction. It also allows us to address serious compensation issues identified in our recent pay and classification study and provides a minimal pay increase for teachers aimed at keeping us relatively competitive in the regional market.

As a continued demonstration of our excellent financial stewardship, we continue to pursue efficiencies through performance contracts and partnerships with outside agencies. We have cut non-utility budgets by 5 percent across the board. We have increased our staffing level by one student at the secondary level to trim costs. In short, we have made difficult choices to close the funding gap between our actual expenses and our proposed budget request through nearly \$4.5 million in efficiency efforts and reductions.

We can do great things. Norfolk Public Schools can ensure every child is a success. But making that happen is a matter of will for this community. In my opinion, it is the greatest, most important question facing us as a City.

Sincerely,

A handwritten signature in cursive script that reads "Stephen C. Jones".

Stephen C. Jones  
Superintendent of Schools



# Norfolk Educational Plan and Budget Executive Summary

Norfolk, Virginia

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**Mission:** To educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities.

**Quality Teaching and Learning For ALL...ALL Means ALL**

## **Operating Statement:**

Norfolk Public Schools will become a “world class” educational system by 2010.

In a world class school district:

- All students possess the habits of powerful literacy
  - All achievement gaps are closed
- All schools exceed state and national performance standards
- All students access exciting options and opportunities upon graduation.

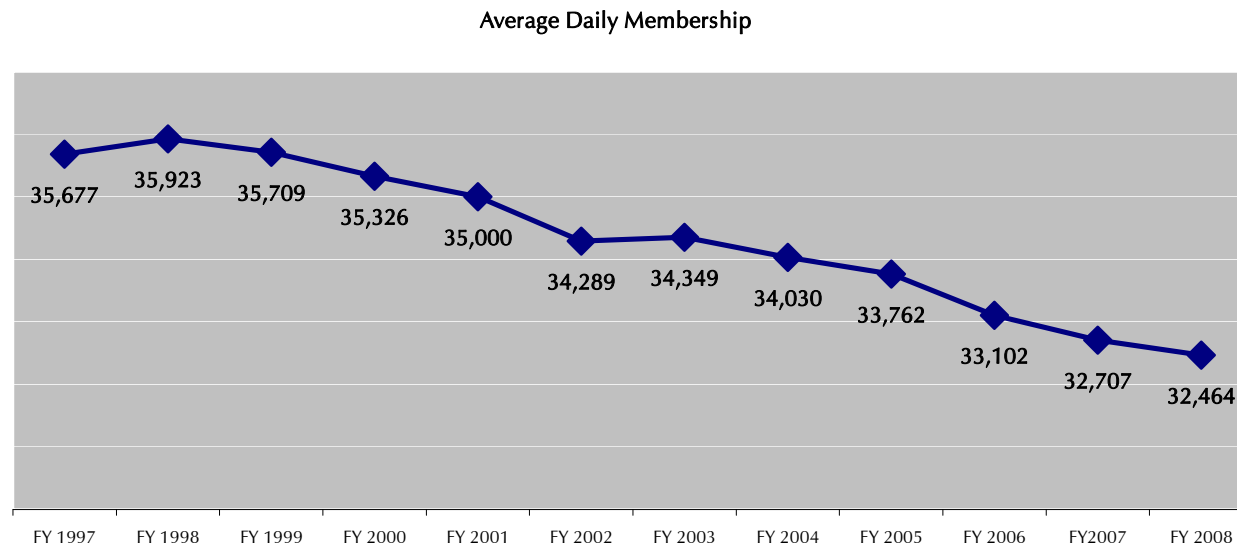
## Norfolk Public Schools – At A Glance

### Our Schools

Norfolk Public Schools 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 33,000 enrolled students supported by a staff of more than 5,500 employees in 62 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 to ensure that each child reaches his/her highest potential.

Norfolk Public Schools is comprised of 35 elementary schools, 9 middle schools, 5 high schools, and 15 auxiliary facilities including early childhood, hospital, career centers, etc.

K-12 Average Daily Membership (ADM) numbers (ADM = days membership divided by days taught) is projected to fall by approximately 500 students in FY 2007-08 from FY 2006-2007. The projected ADM for FY 2008 is 32,464, down from the projected FY 2007 ADM of 32,962. ADM is what the State uses for revenue calculations.



Approximately 63.4% of our students are eligible for free and reduced meals under the Federal lunch program. Norfolk Public Schools has 5,520 full-time employees.



### Our short-term performance:

- Elementary school Standards of Learning pass rates exceeded state benchmarks for all subjects and reflected one-year gains in eight of nine subjects.
- Middle school SOL pass rates exceeded state benchmarks for seven of nine courses and reflected one-year gains in three of five subjects.
- High School and End-of-course SOL pass rates exceeded state benchmarks for nine of 12 subjects and reflected one-year gains in four subjects.
- Graduates of the class of 2006 earned more than \$18 million in scholarships. And...
- 97% of our student population were not involved in discipline, crime or violent incidents, which shows an overall decline for the last five years.

### Over the last five years:

- Grade 3 writing and science pass rates increased over 19 percent
- Grade 5 math and grade 8 pass rates increased over 23 percent
- Grade 3 history pass rates increased over 26 percent
- End-of-course Virginia and U.S. history pass rates increased over 27 percent, and
- Grade 5 history pass rates increased over 28 percent

### Our City

NPS serves the public education needs for the City of Norfolk, Virginia, an urban community that was established as a town in 1682. It was later incorporated as a City in 1845. The City's population in FY 2000 was 234,403 (per U.S. Census) and the City is approximately 66 square miles in size. Real estate in Norfolk is taxed annually at \$1.11 per \$100 of assessed value. This rate was revised downward in 2006 from \$1.35, and \$1.27 in 2007. The personal property tax rate for motor vehicles is \$4 per \$100 of assessed value.

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

### FY 2007-2008 Superintendent's Proposed Budget Highlights

- Programs continued include: Continuous High School Improvement (CHSI), Middle School Quality Education Initiative, Elementary Improvement, Literacy, Pre-Kindergarten, Dreamkeepers, School of International Studies at Meadowbrook.
- Proposed revision of the teacher salary scale to remain competitive equating to a 4.0% over all increase.
- After 10 years, a pay and classification study was completed for all Administrative and Classified employees, this budget reflects the 1<sup>st</sup> installment of a revised pay scale based upon that study, roughly \$3.6M in a scale revision that will take 3 years to implement.
- Continue to pay the employees' share of Virginia Retirement System (VRS):
- Professional employer share 10.30%; Employee share 5% for a total of 15.30%
- Non-professional employer share of 7.48%; Employee share 5% for a total of 12.48%.

Other rate increases are:

- Group Life Insurance employer share .40% and employee share of .60% for a total of 1.0%
- Retiree Health care credit from .49% to 1.16% as part of the General Assembly's Adopted Budget
- Health Insurance increase to reflect the same as the consortium with the city of 7.5%. The increase would be split between NPS and employees. The Norfolk Consortium is still working on the details of the plan for 2007-2008.
- Property insurance is estimated to increase by 20 % due to re-evaluation of property
- Flat funding for utility accounts
- The budget proposal includes reductions to account for projected attrition/position vacancy factors. We have also reduced staffing in anticipation of a decline in enrollment/ADM. 32,962 to 32,462 or 500 down with a commensurate reduction in teaching staff.
- An increase in staffing ratios of +1 with a reduction in teaching staff at the secondary schools.
- Continue Universal Pre- K with the addition of 5 Pre-K Classes.
- A complete review and reengineering of the Alternative Education Program.

#### **Revenue assumptions include:**

- Full funding from City of Norfolk
- State revenues as proposed under the General Assembly's Adopted Budget of 03-02-07
- Federal revenue from all sources reaches budgeted levels

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## INTRODUCTION SECTION

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# Introduction

## Accountability

Norfolk Public Schools has an established Comprehensive Accountability System (CAS) that is used at all levels of the division, including the School Board. The system is data-driven and research-based. The framework of CAS provides three vantage points from which to gauge progress toward meeting the School Board goals. These views are called “tiers”. Tier I includes expectations on the state and division level, examples include the *Standards of Learning-SOLs* (Virginia’s standardized tests), *Scholastic Aptitude Tests-SATs*, dropout rates; Tier II includes school/department-based indicators that support Tier I results. Tier 3 includes the narrative part of the accountability system that “tells the story behind the numbers.” The 2005-06 Division Performance Report Executive Summary is included in the back of this budget document and portions of the indicators are cited throughout this document.

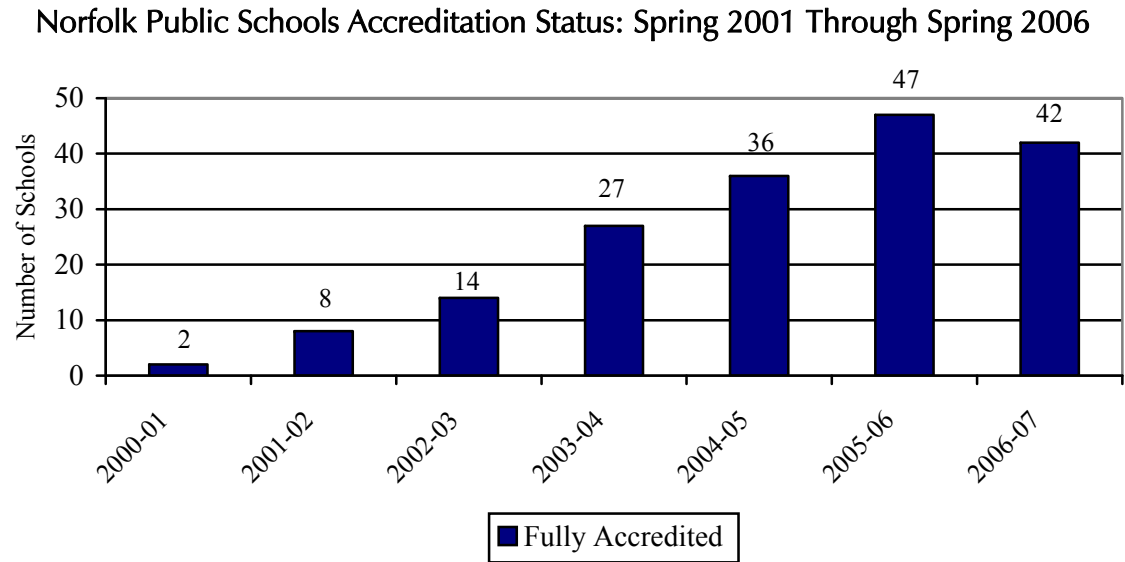
**Table 1**

**A Sample of Standards of Learning Test Pass Rates for the Norfolk Public School System: 2001-02 through 2005-06**

| Subject Test                       | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 5-Year Change |
|------------------------------------|-------|-------|-------|-------|-------|---------------|
| Grade 3 Reading                    | 58.3  | 66.8  | 61.7  | 73.6  | 77.5  | 19.2          |
| Grade 3 Mathematics                | 72.8  | 78.8  | 81.3  | 82.8  | 87.1  | 14.3          |
| Grade 3 History and Social Science | 65.7  | 75.7  | 81.9  | 86.9  | 92.4  | 26.7          |
| Grade 3 Science                    | 65.6  | 72.9  | 77.6  | 84.9  | 85.5  | 19.9          |
| Grade 4 Reading                    | N/A   | N/A   | N/A   | N/A   | 89.6  | N/A           |
| Grade 4 Mathematics                | N/A   | N/A   | N/A   | N/A   | 76.3  | N/A           |
| Grade 5 Reading                    | 68.7  | 79.7  | 82.0  | 81.4  | 82.6  | 13.9          |

## Accreditation Status

The accreditation status for all Norfolk schools is summarized in Figure 12. In 2000-01, only two schools were fully accredited. The number of fully accredited schools for 2005-06 (42) represents an increase of 40 over the six-year period and a decline of five from the previous year.



## Graduates

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The numbers and types of diplomas awarded to NPS graduates are included in Table 5. The largest overall increases were for special and advanced diplomas while the largest percentage gains were for modified standard and GED diplomas.

Table 2

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### Norfolk Public Schools Graduates by Diploma Type: 2001-02 through 2005-06

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| Type                        | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | Five -Year Change |
|-----------------------------|---------|---------|---------|---------|---------|-------------------|
| Standard                    | 759     | 751     | 729     | 693     | 759     | 0                 |
| Special                     | 56      | 86      | 111     | 125     | 110     | +54               |
| Advanced                    | 533     | 579     | 548     | 524     | 560     | +27               |
| Certificate                 | 13      | 13      | 3       | 3       | 1       | -12               |
| GED                         | 14      | 21      | 46      | 38      | 41      | +27               |
| ISAEP/GED                   | 0       | 17      | 2       | 7       | 0       | 0                 |
| Modified Standard           | 0       | 2       | 15      | 23      | 17      | +17               |
| International Baccalaureate | 12      | 17      | 16      | 19      | 19      | +7                |

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## The Budget Process

As a prelude to developing the Superintendent's Proposed Budget, a public hearing was conducted to gather community input. Norfolk Public Schools personnel developed departmental and school budget requests and a Budget Committee was formed. The budget committee membership included central office personnel and building level administrators thereby gaining valuable insight as to what will help teaching and learning in the classroom. Over the past couple of years, Norfolk Public Schools has moved the budget process away from an incremental budget approach to an approach that emphasizes resource reallocation (i.e., using existing resources more effectively) linked to our accountability system (i.e., funds must support established goals and objectives). Program evaluation is a main component of our budget development process. As a part of this year's budget process a complete reengineering of programs was accomplished by the budget committee, Senior Leadership Team and the Council for Leadership and Strategic Planning.(CLASP). We have established a long-range budget perspective, e.g., three-year budget with the overriding principle that all resources directly support teaching and learning in the classroom.

There are three phases in the budget development process: 1) *Superintendent's Proposed Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the City Council, and 3) *School Board Approved Budget* (School Board approved budget based on funding authorization/appropriation by City). Changes are made throughout each phase and opportunities for public input are provided throughout the budget process, which generally runs from September to June. The budget is amended by authorization of the School Board and by City appropriation if revenues exceed budgetary estimates. Transfers within the adopted budget are approved administratively through the budget office.

## Budget Components – Funds

Norfolk Public Schools total resources are made up of several component funds: the Operating Fund, Child Nutrition Service Fund, Special Revenue Fund, and State, Federal, and other supplemental grant funds. The operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The Child Nutrition Services fund supports the food service program that serves breakfast and lunch to our students. Special Revenue funds are generally funds that have been re-appropriated by the City Council to the School Board for limited purposes. Supplemental grant funds are funds that are provided for very specific purposes, e.g. Title I funds, which must only be spent on improving student achievement for disadvantaged students.

| Fund                        | FY 2006 Actual | FY 2007 Actual | FY 2008 Budget | \$ Variance    | % change over 2007 | 2007 Projected Fund Balance | 2008 Projected Fund Balance |
|-----------------------------|----------------|----------------|----------------|----------------|--------------------|-----------------------------|-----------------------------|
| Operating Budget            | \$287,645,465  | \$309,718,700  | \$316,907,700  | \$7,189,000    | 2.3%               | 0*                          | 0*                          |
| Child Nutrition Fund        | \$12,995,000   | \$13,509,186   | \$14,933,220   | \$1,424,034    | 10.5%              | 5,761,093                   | 5,761,093                   |
| Grant Funds                 | \$40,476,978   | \$41,332,088   | \$39,174,437   | (\$2,157,651)  | -5%                | 0                           | 0                           |
| School Construction Grant   | \$617,816      | \$602,426      | 594,931        | (\$7,495)      | -1.2%              | 0                           | 0                           |
| Capital Improvement Project | \$11,701,000   | \$19,629,924   | \$2,500,000    | (\$17,129,924) | -87.2%             | 0                           | 0                           |
| Special Revenue             | 0              | \$9,965        | 0              | 0              | 0%                 | 0                           | 0                           |

\*State law prohibits school divisions from carrying surplus funds from one fiscal year to the next. Any balances must be re-appropriated by the City. City re-appropriated funds have generally been placed in the Special Revenue fund.

The City also supports Norfolk Public Schools through Capital Improvement Project (CIP) funds that are maintained on the City's books. These funds are used for major capital improvements in our schools. The construction of Crossroads Elementary School has been delayed. Norfolk Public Schools will work with the city on various funding scenarios to complete Crossroads Elementary.

### Operating Budget Overview

The FY 2007-08 budget is \$316,907,700 an increase of \$7.1 million or 2.3% over FY 2006-07.



## Highlights

- All Standards of Learning Test scores have increased markedly over the past nine years.
- Elementary school Standards of Learning Test pass rates exceeded state benchmarks for all subjects and reflect one-year gains in eight of nine subjects.
- Middle school Standards of Learning Test pass rates exceeded state benchmarks for seven of nine tests.
- Standards of Learning end-of-course test pass rates exceeded state benchmarks for nine of 12 subjects and included one-year gains in four subjects.
- PSAT participation continued a four-year increase for both sophomores and juniors.
- Advanced Placement course enrollments (+357) and exams taken (+226) continued to increase and the overall number of students obtaining a score of three or higher increased.
- The graduation rate improved to 78%, an increase of 7% from last year.
- Elementary, middle and high schools all met attendance benchmarks for 2005-06.
- Discipline, crime, and violent incidents accounted for less than 3% of the student population and showed an overall decline for the past five years.
- The number of mentors participating in the Student Mentorship Program increased from 700 to 1,038 and eight more schools were added to the program.
- The five-year achievement gap between scores of African-American and Caucasian students decreased for 23 of 26 Standards of Learning Tests.
- Norfolk students were offered more than 18 million dollars in scholarships during the 2005-06 school year, a figure that has more than doubled since 1995-96.
- Professional development hours increased by 31% from last year.
- Norfolk Public Schools Purchasing Department is one of only 72 groups nationwide to receive the 11th Annual Achievement of Excellence in Procurement Award for 2006 from the National Purchasing Institute. The award is based on high ratings for innovation, professionalism, e-procurement, productivity and leadership attributes for procurement functions.
- The district was recognized for achieving the highest level of audit compliance for 2005-06 financial statements. Unqualified audit opinions support instruction by helping the city secure the best terms for issuing general obligation debt and securing federal grants.
- All schools are currently using the eSembler grade book application. One of the newest features allows parents to log on via the internet and view their child's grades and

classroom assignments. eSembler has been favorably received at all grade levels.

- Use of ParentLink was expanded to allow principals to create and send custom telephone messages to their parents. Schools have found this to be a valuable resource.

- The Department of Pupil Services formed a Discipline Gap Subcommittee as a result of the work of the Guiding Coalition and revised the Student Code of Conduct.
- The Department of Transportation has continued to exceed the goal for on time bus runs.

### Awards and Recognitions

- The Norfolk School Board was named the winner of the Council of Urban Boards of Education's (CUBE) third annual Award for Urban School Board Excellence. The CUBE Award is presented annually in recognition of outstanding school board leadership and highlights the crucial connection between urban student achievement and successful board governance. The district was a finalist for this award in 2004 and 2005.
- As a result of winning the prestigious Broad Prize last year, Norfolk Public Schools was featured on CNN and gained national attention in major news outlets across the country:

"Today, Norfolk is one of the relatively few bright spots in the often bleak landscape of urban education, boasting impressive, ongoing gains of all sorts."  
*U.S. News & World Report*

"Even more significant, however, is when an entire public school district manages to narrow the gap steadily over time while improving the achievement of all students. That's what has happened in Norfolk, Virginia... there are lessons to be learned from Norfolk."  
*The Chicago Tribune*

"The public schools in Norfolk, Virginia... have steadily narrowed a wide gap between white and black students in reading and mathematics and have won the 2005 Broad Prize, a \$500,000 award to the urban school district making the greatest strides in student achievement."

*The New York Times*

"It is clear that they have made education a priority for all students, and that commitment is evident in their academic results."

*The Broad Foundation*

- Fifty-one students from the class of 2006 received \$10,000 scholarships from the Broad Foundation.
- State Superintendent of Public Instruction, Dr. Billy Cannaday, visited Norfolk Public Schools to learn more about our world-class initiative as well as to enlist our support in assisting districts who are not meeting accreditation standards.
- Dr. Stephen C. Jones, Superintendent of Schools, was named the South Atlantic Superintendent of the Year by the American Cancer Society for Norfolk Public Schools' outstanding participation in the annual Relay for Life effort. With over 50 teams representing the

school system, Norfolk Public Schools raised almost \$115,000.

- Tracey Huffman, a student from Granby High School, is a 2007 National Merit Semifinalist. She is one of 16,000 students nationwide who competed against more than 1.4 million juniors taking the Preliminary SAT/National Merit Scholarship Qualifying Test.
- Dealton Cotton, school guidance counselor and football coach at Maury High School, represented the state of Virginia at the NFL Youth Football Summit in Canton, OH.

- Art students from Chesterfield Academy had their work displayed at the National Art Education Association in New York.
- Numerous staff members presented at national and regional conferences and were published in professional journals and books including:

*“Stop Bullying: An ABC Guide for Children and the Adults who Interact with Them,”* by Dr. Elsie Harold-Lans, Senior Director of Pupil Personnel

*“Surviving the First Year of Teaching,”* a chapter written by Beth Hazelette, Senior Coordinator of Music, that was included in a college-level textbook entitled, *Teaching Music in the Urban Classroom... A Guide to Leadership, Teacher Education and Reform.*

Other items still under consideration (not currently part of budget):

High Priority Items 2008-2010

- An assistant principal for all Elementary schools regardless of size. Current SOQ model does not provide for an Assistant principal unless the school has over 900 students. NPS funds an AP at all of our schools with the exception of 8 elementary schools and Meadowbrook.
- English as a Second Language expansion- increase in number of educators with ESL specialization
- Overage for Grade
- Bookkeepers at the high schools
- Upgrade network and purchase/lease required PCs to meet new online SOL Testing
- Introducing Foreign Language in Elementary Schools

SUMMARY OF PERSONNEL CHANGES

Changes from FY 2006-07 to FY 2007-08

|  |         |          |
|--|---------|----------|
| FY 2006-07 Operating Budget Personnel Total Full-Time Equivalents (FTEs) |         | 4,855.20 |
| FY 2006-07 Changes:  |         |          |
| Teachers:  |         |          |
| FTE reduction due to enrollment  | (22.00) |          |
| Increase staffing ratio grades 6-12                                      | (20.00) | (42.00)  |
| Total FY 2007-08 Changes   |         | (42.00)  |
| FY 2007-08 OPERATING BUDGET PERSONNEL TOTAL FTEs                         |         | 4,813.20 |

## REVENUES

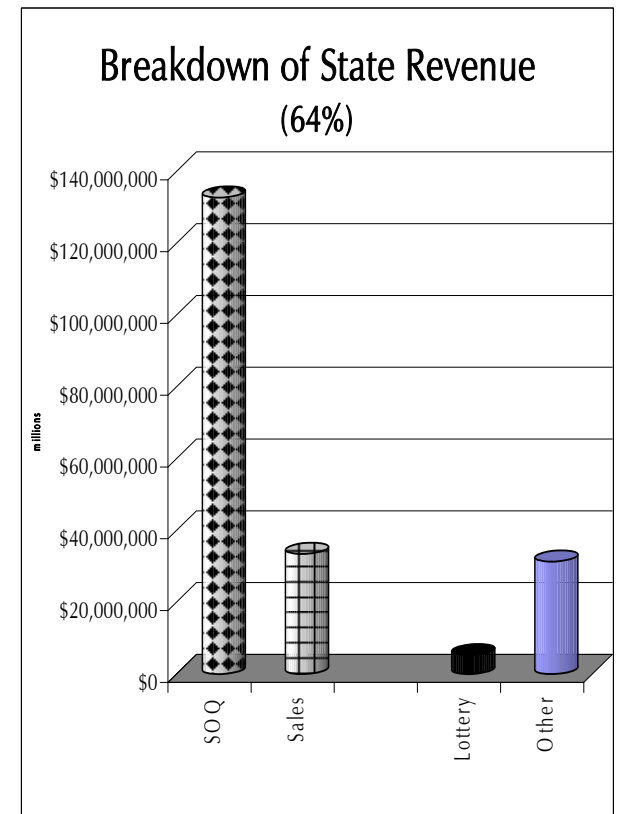
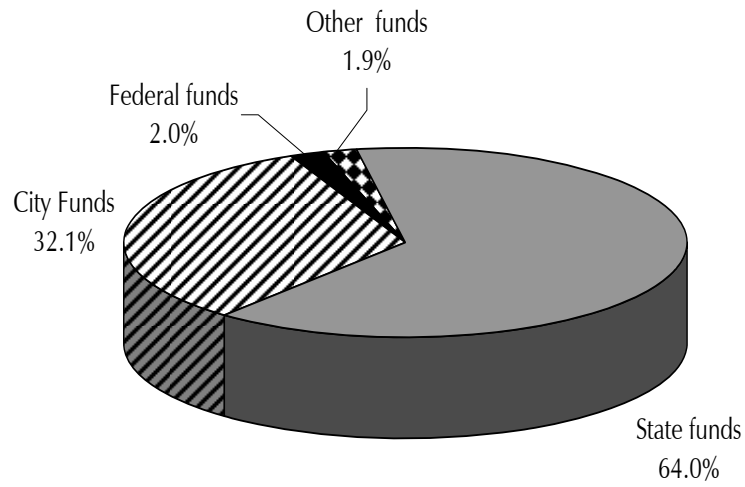
### Overview of funding:

In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represent the minimum requirements for school divisions in Virginia to provide a program of high quality for public elementary and secondary education. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a "composite index." The composite index is the state's measure of the local ability to pay for education. In Norfolk, the composite index for the FY 2006-07 budget year is 0.2693. This means that for every dollar of support called for by the SOQ, the city of Norfolk is required to pay about 27 cents and the state about 74 cents. While the locality is free to exceed the minimum funding, it is rare that the state would provide funding beyond the minimum called for in the SOQ.

Current year state revenue is linked directly to the current year student enrollment. For computation purposes, ADM is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the Norfolk School Board and Norfolk City Council. Federal revenue consists primarily of Federal Impact Aid, which is based on the number of children in Norfolk that are associated with or impacted by federal programs. Impact Aid is supposed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not taxed. Children living in government supplied housing on a military base are examples.

As a public school system in the Commonwealth of Virginia, our funding is from two main sources: the Commonwealth and the city with an additional small percentage from the federal government and other local sources. The chart below depicts the breakdown by source of funds.

## All Sources Of Revenue Fiscal Year 2007-08 Proposed Operating Budget



State funds
  City Funds
  Federal funds
  Other funds

## State Funds

State funds, which account for approximately \$203,697,800 million, are made up of:

- Standards of Quality (SOQ) funds (approximately \$133,051,400 million) include: Basic Aid, salary supplement, fringe benefit funds, special education, etc.
- Lottery profits (approximately \$5.2 million)
- State sales taxes (approximately \$33.7 million)
- Other state funds (approximately \$31.6 million) (examples include, at-Risk, K-3 class size reduction, etc.)

The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in our district
- Composite Index – a sliding scale from 0 to .8. The higher the number the higher the local share. Norfolk’s composite index for FY 2007 is .2693, which means that for every one dollar (\$1.0) spent in a given state-supported area, the city must spend about 27 cents in what is called “local share.” (The city exceeds this minimum requirement.)

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

State sales tax revenues represent 1<sup>1</sup>/<sub>8</sub>% (another 1<sup>1</sup>/<sub>8</sub>% is dedicated to the state portion of basic aid) of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

Lottery funds represent funding received from the state that is a portion of profits made on the lottery system. These are estimated to reduce by over 5%.

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

## State - FY 2008

The FY 2008 budget numbers are based on the General Assembly's Adopted changes to the second year of the biennial budget. It includes the changes already scheduled in the adopted state budget which result in a state increase of + 3.0 million (1.5%) over FY 2007. The Governor's Proposed budget estimates \$5.2M in lottery funds a decrease of over 5%. Total estimated State funds under the General Assembly's Adopted Budget are \$203.6 million or \$3.9 million over the FY2007 Adopted School Board Budget.

The federal aid budget reflects a decrease of \$2.5 Million in funding. This decrease is due to the Federal Impact Aid that NPS receives. In previous years FIA revenue included funds disbursed from previous years from the federal government. This funding has diminished. Current budget figures have incorporated the best estimate for FIA revenue. Medicaid reimbursements are also included to reflect estimated total federal revenue. Given the complexities of the federal budget process and budget timeline, we do not know definitively the amount of revenue that will eventually be received; therefore the budget makes a reasonable estimate.

Other local funds include revenue received from tuitions, fees, building rentals, etc. The proposal reflects a slight increase of less than 2%.

The balance of revenue comes from local tax resources, and accounts for \$101.1 million of our FY 2007-08 budget or approximately 32%. The budgeted increase for FY 2007-08 is \$4.5 Million or a 4.7% increase.

## Other Federal, State, & Other Grants

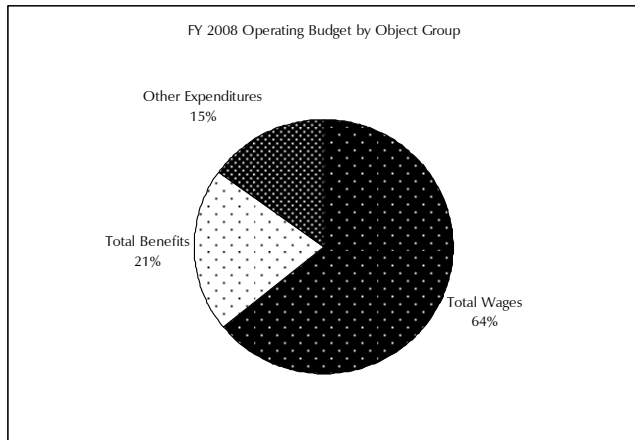
In addition to operating budget which represents the "nuts and bolts" of the system, the district receives significant (approximately \$36.0 million in federal, state, and corporate/other grants) supplemental funding, particularly from the federal government, in the form of specific purpose grants including Class Size Reduction Initiative, Title 1 (*No Child Left Behind Act-NCLB*), IDEA (Individuals with Disabilities Education Act), etc. These funds allow the district to offer services that would, otherwise, not be able to be offered within the confines of the operating budget.

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



**EXPENDITURES**

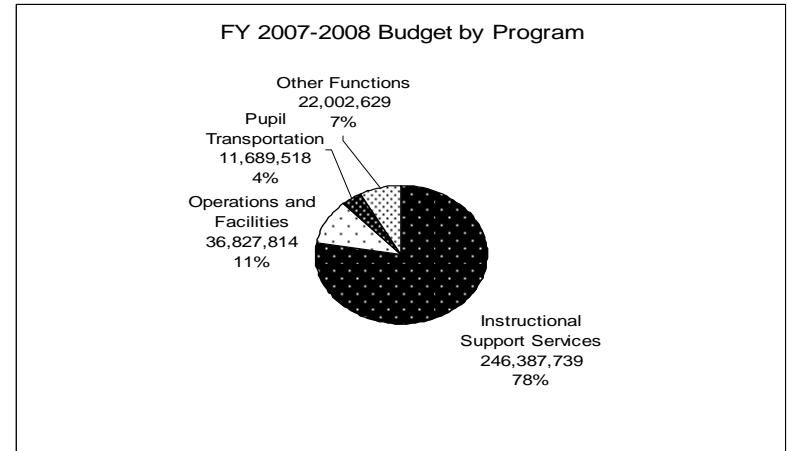
On the expenditure side, the largest single component of our Budget is staffing which represents 85% (wages and fringe Benefits) as the chart indicates.



| Expenditures by Object Group | FY 2008              |               |
|------------------------------|----------------------|---------------|
| Wages                        | \$203,744,838        | 64%           |
| Employe Benefits             | \$65,247,885         | 21%           |
| Other                        | \$47,914,977         | 15%           |
| <b>Total</b>                 | <b>\$316,907,700</b> | <b>100.0%</b> |

**PROGRAM**

In terms of the areas that the budget supports, please refer to the following. No major changes in this pattern are expected for this budget.



| Expenditures by Program   | FY 2008              |               |
|---------------------------|----------------------|---------------|
| Instruction               | \$246,387,739        | 78%           |
| Operations and Facilities | \$36,827,814         | 11%           |
| Transportation            | \$11,689,518         | 4%            |
| Other Functions           | \$22,002,629         | 7%            |
| <b>Total</b>              | <b>\$316,907,700</b> | <b>100.0%</b> |

## REQUESTS FOR INFORMATION

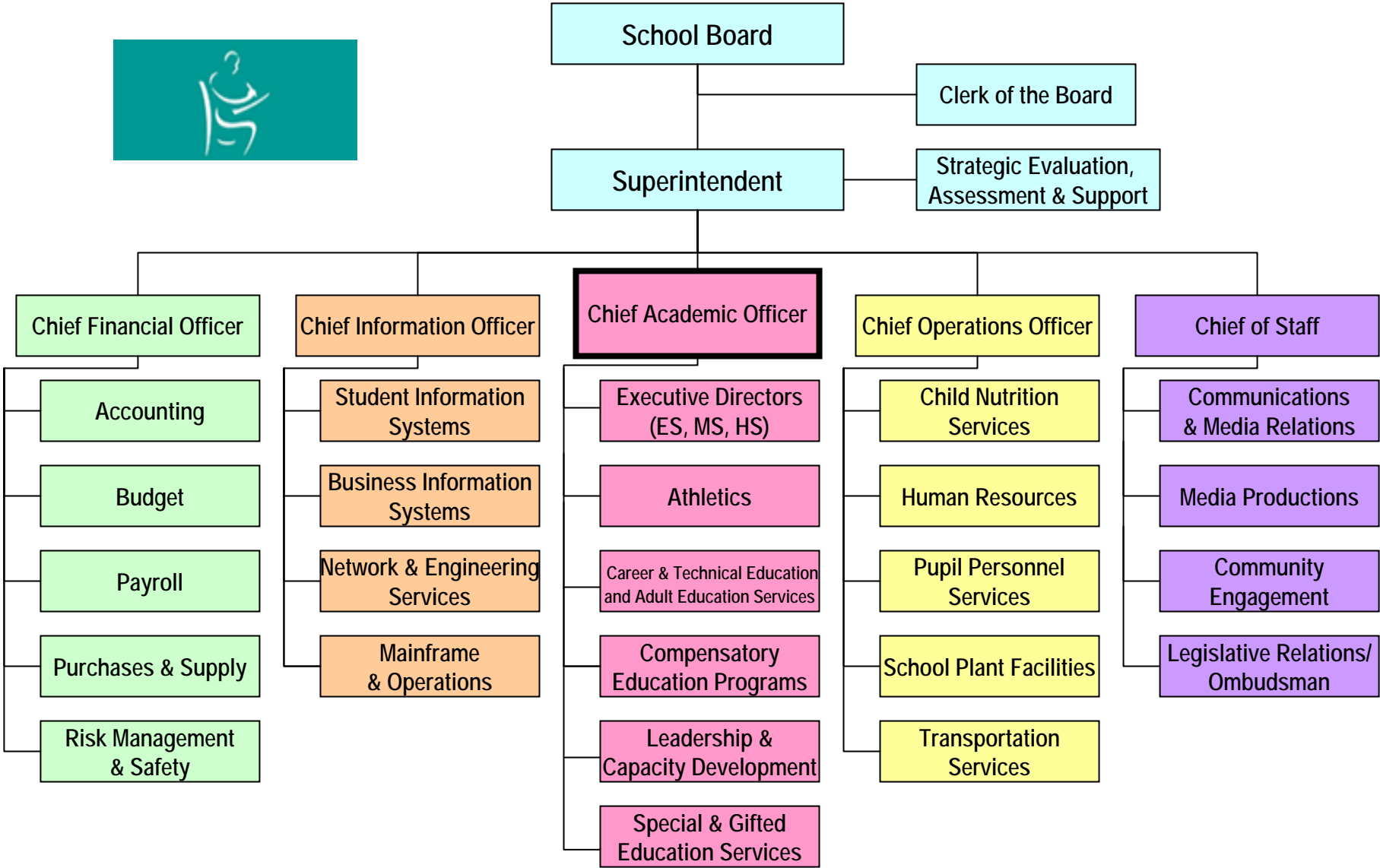
This executive summary and introduction are designed to provide citizens, taxpayers, customers, and other interested parties with a general overview of the School Board's budget/finances. Additional information is provided in the budget document and other Norfolk Public Schools support documents. We would be happy to provide any information you may need. Questions concerning any of the information provided in this report or requests for additional financial information should be addressed to Frederick J. Schmitt, Chief Financial Officer, at (757) 628-3482 or Mrs. Jane M. Pellegrino, Senior Director of Budget, at (757) 628-3456.

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## ORGANIZATIONAL SECTION

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# Norfolk Public Schools' Organizational Chart



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## Superintendent's Council for Leadership and Strategic Planning

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### SENIOR LEADERSHIP TEAM

|                          |                           |
|--------------------------|---------------------------|
| Dr. Stephen C. Jones     | Superintendent of Schools |
| Ms. Yvonne C. Young      | Chief of Staff            |
| Dr. Melinda Boone        | Chief Academic Officer    |
| Mr. Frederick J. Schmitt | Chief Financial Officer   |
| Mr. Michael C. Spencer   | Chief Operations Officer  |
| Mr. Patrick Sullivan     | Chief Information Officer |

### OTHER MEMBERS

|                        |   |
|------------------------|---|
| Dr. Patricia Dillard   | Senior Director, Human Resources                                |
| Dr. Christine Harris   | Senior Director, Leadership and Capacity Development            |
| Mr. Gene Jones         | Executive Director, High Schools                                |
| Dr. Cathy J. Lassiter  | Executive Director, Secondary Schools                           |
| Dr. Linda O'Konek      | Executive Director, Elementary Schools                          |
| Ms. Jane M. Pellegrino | Senior Director, Budget   |
| Mr. Vincent A. Rhodes  | Manager, Communications and Media Relations, Clerk of the Board |
| Dr. Lillian C. Thomas  | Executive Director, Elementary Schools                          |
| Mrs. Karren Bailey     | Senior Director, of Strategic Evaluation and Assessment Support |

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Norfolk Public Schools prepares audited financial statements at the conclusion of each fiscal year. These statements more fully discuss our accounting requirements and are available upon request. The items below are selected items from these statements.

**Basis of Accounting:** The accounting and financial reporting treatment related to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the combined balance sheet in the fund statements. Long-term assets and long-term liabilities are included in the government-wide statements. Operating statements of governmental funds present increases (i.e., revenues and other financing sources) and decreases (i.e., expenditures and other financing uses) in net current assets.

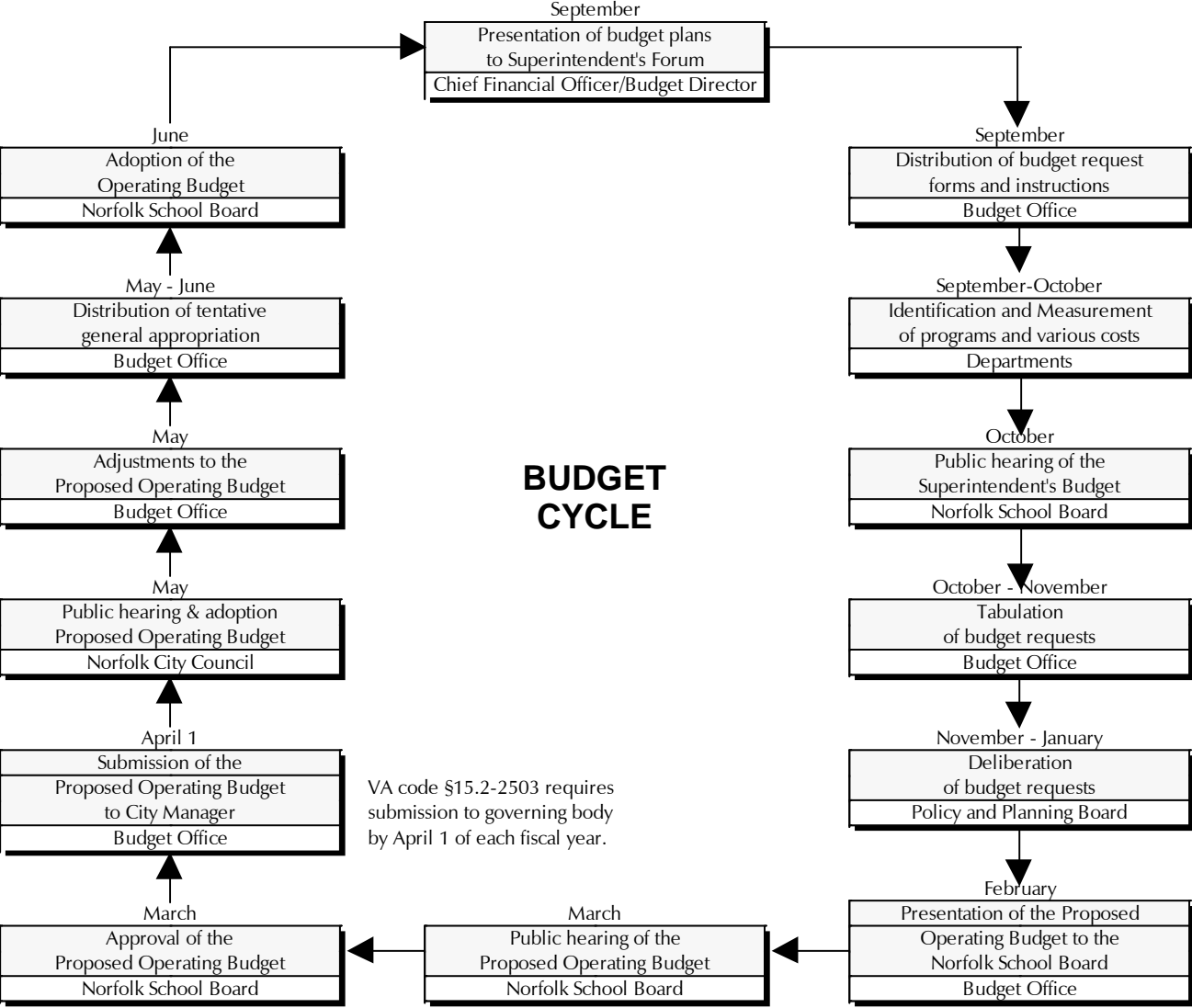
The fund financial statements of the General, Grants, Non-major (Child Nutrition and Capital Projects), and Agency Funds are maintained and reported on the modified accrual basis of accounting using the current financial resources measurement focus. Under this method of accounting, revenues are recognized in the period in which they become measurable and available. With respect to federal, state, and local revenues, the term “available” is limited to collection within 60 days of fiscal year-end. Interest income is recorded when earned. Tuition and various fee revenues are not susceptible to accrual because they generally are not measurable until received in cash. Federal and State reimbursement-type grants are recorded as revenue when related eligible expenditures are incurred. Expenditures are recorded when the fund liability is incurred, except for principal and interest on general long term debt, which is recognized when due and certain compensated balances, which are recognized when the obligations are expected to be liquidated with expendable, available financial resources.

**Budgets and Budgetary Accounting:** The Superintendent is required by Section 22.1-92 of the Code of Virginia, as amended, to prepare, with the approval of the School Board, and submit to the City Council “the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public school division”. Before the School Board gives final approval to its general operating, grants, child nutrition, and capital projects budgets, the School Board is required to hold at least one public hearing.

The City Manager is required by the City Charter to present a proposed operating budget, which includes the School Board’s operating budget, at least 60 days before the beginning of each fiscal year that begins July 1. The proposed operating budget must be balanced with projected expenditures equal to estimated revenues and/or the required financing from the proper undesignated fund balances. The necessary budget ordinances are also submitted at this time. The City Council is required by the City Charter to hold a public hearing on the budget at which time all interested persons are given an opportunity to comment.

Annual budgets are legally adopted for the General, Grants, Child Nutrition, and Capital Projects Funds. The budgets are integrated into the accounting system, and the budgetary data, as presented in the financial statements for all funds with annual budgets, compare the expenditures with the amended budgets. All budgets are presented on the modified accrual basis of accounting with the exception of Sales Tax revenue that is reported on a cash basis (recorded upon actual receipt). Accordingly the Budgetary Comparison Schedule for the General Fund presents the actual expenditures in accordance with the accounting principles generally accepted in the United States on a basis consistent with the legally adopted budgets as amended. Unexpended appropriations on the annual budgets lapse at the end of each fiscal year. The School Board can request the City to re-appropriate funds in the subsequent fiscal year.

This chart illustrates the steps in the budget cycle. These are procedures used by the budget office to record all budget requests and prepare the Operating Budget. Please note that constant adjustments are made to the budget throughout the cycle.



When the steps have been completed, the sequence starts over again in the next fiscal year.

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## FY 2008 Budget Committee Members

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|                         |  |
|-------------------------|--|
| Mrs. Karren Bailey      | Senior Director, of Strategic Evaluation & Assessment Support                                  |
| Dr. Melinda Boone       | Chief Academic Officer   |
| Dr. George Boothby      | Principal, Granby Elementary School  |
| Mr. Ted Daughtrey       | President, Secondary Schools Principals Association, Principal, Granby High School             |
| Dr. Patricia Dillard    | Senior Director, Human Resources   |
| Dr. Gloria Hagans       | Senior Director, Compensatory Education Programs   |
| Dr. Christine Harris    | Senior Director, Leadership and Capacity Development   |
| Mr. John Hazelette      | Senior Director, Transportation  |
| Ms. Jayme Calvert       | President, Norfolk Council PTA   |
| Mr. Gene Jones          | Executive Director, High Schools   |
| Dr. Cathy Lassiter      | Executive Director, Middle Schools   |
| Dr. Joseph Melvin       | Principal, Norview Middle School   |
| Dr. Linda O'Konek       | Executive Director, Elementary Schools   |
| Mrs. Jane Pellegrino    | Senior Director, Budget  |
| Ms. Sarah Peoples-Perry | President, Elementary Schools Principals Association, Principal, Campostella Elementary School |
| Mr. Vincent A. Rhodes   | Clerk of the Board, Manager, Communications and Media Relations                                |
| Mr. Gary Ruegsegger     | Senior Coordinator, Grants Writer  |
| Mr. Frederick Schmitt   | Chief Financial Officer  |
| Mr. Michael Spencer     | Chief Operations Officer   |
| Mr. Patrick Sullivan    | Chief Information Officer  |
| Ms. Andrea Sykora       | Senior Director, Information Division  |
| Mrs. Vizel Townsend     | Senior Director, Accounting  |
| Mr. Troy Young          | Budget Coordinator   |
| Ms. Yvonne Young        | Chief of Staff   |



## FY 2008 Budget Development Calendar

|   |                        |
|---|------------------------|
| Identification programs and various costs.....  | September/October 2006 |
| Public Hearing to hear citizen requests.....  | October 10, 2006       |
| Capital Improvement Budget Public Hearing.....  | December 4, 2006       |
| Submission of Superintendent's Proposed Operating Budget to School Board.....                       | February 21, 2007      |
| Public Hearing of Superintendent's Proposed Operating Budget.....                                   | March 05, 2007         |
| Adoption of Proposed Operating Budget by School Board.....  | March 21, 2007         |
| Submission of Proposed Operating Budget to Norfolk City Manager.....                                | April 1, 2007          |
| Presentation of City of Norfolk's Proposed Operating and CIP Budgets to City Council.....           | April 18, 2007         |
| Public Hearing on City of Norfolk's FY 2007 Proposed Operating and CIP Budgets.....                 | May 3, 2007            |
| Adoption of City of Norfolk Annual Appropriation Ordinances for 2007 Operating and CIP Budgets..... | May 8, 2007            |
| Submission of Approved Operating Budget to School Board.....  | June 20, 2007          |

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SUMMARY  
OF  
REVENUE and EXPENDITURES  
Fiscal Year 2007-08

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# NORFOLK PUBLIC SCHOOLS

## TOTAL FUNDS

### Fiscal Year 2007-08

Total Funds  
\$374,110,288

|   |  |  |  |  |  |
|---|--|--|--|--|--|
| <p><b>Operating Funds</b><br/>\$316,907,700</p> <p>See detail of expenditures listed on page 57. The operating budget is funded from several sources as shown on <a href="#">page 39</a>.</p> | <p><b>Special Revenue Funds</b><br/>\$0</p> <p>The Special Revenue Fund has been established to provide a mechanism which allows the City of Norfolk to appropriate the receipt of unbudgeted school revenues of one year for use in subsequent years. Further detail is provided on <a href="#">page 106</a>.</p> | <p><b>Capital Improvement Project (City Budget)</b><br/>\$2,500,000</p> <p>The objective of the City's Capital Improvement Project (CIP) for education is to provide funds to maintain and enhance the school infrastructure. These funds are appropriated as part of the City's budget. Further detail is provided on <a href="#">page 108</a>.</p> | <p><b>School Construction Funds</b><br/>\$594,931</p> <p>State assistance to school districts in order to acquire, renovate, retrofit or enlarge school buildings. These funds will be used for several small renovation projects at existing schools as shown on <a href="#">page 109</a>. Required local matching funds are included in City Capital Improvement Budget.</p> | <p><b>Child Nutrition Services</b><br/>\$14,933,220</p> <p>Child Nutrition Services is funded by federal and state assistance and by student fees. No direct support is provided through the operating budget. Further detail is provided on <a href="#">page 110</a>.</p> | <p><b>Grant Funds</b><br/>\$39,174,437</p> <p>Grants and special programs are provided by a variety of sources as shown on <a href="#">pages 111 through 114</a>. These funds may be used only as specified by the grantor and often require matching by the school board. Provision for all matching requirements is made in the school operating budget.</p> |
|---|--|--|--|--|--|

## Fiscal Year 2007-08 Summary by Objects - All Funds Combined

| Obj. #   | DESCRIPTION  | Operating     | CNS          | Grants       | Capital<br>Improvement<br>Project | School<br>Construction | Special<br>Revenue | Grand Totals  |
|--|--|---------------|--------------|--------------|-----------------------------------|------------------------|--------------------|---------------|
| <b>Wages and Employee Benefits</b>                               |  |               |              |              |                                   |                        |                    |               |
| 111000   | Administrators   | \$5,060,066   | \$97,310     | \$766,692    |                                   |                        |                    | \$5,924,068   |
| 111100   | Board members  | 29,209        |              |              |                                   |                        |                    | 29,209        |
| 111200   | Superintendent   | 205,504       |              |              |                                   |                        |                    | 205,504       |
| 111300   | Chief of Staff/Executive Directors   | 466,268       |              |              |                                   |                        |                    | 466,268       |
| 112000   | Teachers (contract)  | 133,785,772   |              | 14,824,899   |                                   |                        |                    | 148,610,671   |
| 112600   | Principals   | 4,784,047     |              |              |                                   |                        |                    | 4,784,047     |
| 112700   | Assistant Principals   | 3,715,473     |              |              |                                   |                        |                    | 3,715,473     |
| 113000   | Other professionals  | 5,538,347     | 583,430      | 66,286       |                                   |                        |                    | 6,188,063     |
| 113100/113200  | Nurse and Psychologists  | 1,052,641     |              | 144,685      |                                   |                        |                    | 1,197,326     |
| 114000   | Paraprofessionals  | 2,672,675     |              | 155,259      |                                   |                        |                    | 2,827,934     |
| 114200   | Security Officers  | 2,155,604     |              |              |                                   |                        |                    | 2,155,604     |
| 115000   | Clerical staff   | 7,754,630     | 182,400      | 403,541      |                                   |                        |                    | 8,340,571     |
| 115100   | Teacher Assistants   | 9,142,756     |              | 2,873,986    |                                   |                        |                    | 12,016,742    |
| 116000   | Trades persons   | 4,201,993     | 168,910      |              |                                   |                        |                    | 4,370,903     |
| 117000   | Bus and truck drivers  | 3,174,104     | 163,360      |              |                                   |                        |                    | 3,337,464     |
| 118000   | Laborers   | 251,787       |              |              |                                   |                        |                    | 251,787       |
| 119000/119100  | Custodians and service persons   | 7,480,241     | 4,473,040    | 91,989       |                                   |                        |                    | 12,045,270    |
| 152100   | Part-time salaries   | 12,411,899    |              | 2,857,478    |                                   |                        |                    | 15,269,377    |
| <b>Employee Benefits (Health, FICA, VRS, Life)</b>               |  | \$65,246,685  | \$1,660,030  | \$6,214,380  |                                   |                        |                    | \$73,121,095  |
| <b>Total Wages and Employee Benefits</b>                         |  | \$269,129,701 | \$7,328,480  | \$28,399,195 | \$0                               | \$0                    | \$0                | \$304,857,376 |
| <b>Other Expenditures (include utilities and communications)</b> |  |               |              |              |                                   |                        |                    |               |
| 300000   | Purchased/contracted services  | \$8,889,594   | \$505,660    | \$1,915,144  |                                   |                        |                    | \$11,310,398  |
| 301000   | Indirect Costs   | 0             | 0            | 778,902      |                                   |                        |                    | \$778,902     |
| 500000   | Utilities  | 8,060,770     | 174,360      | 58,086       |                                   |                        |                    | \$8,293,216   |
| 520000/530000  | Communications - postage/telephone/insurance                                       | 2,931,120     | 29,250       | 4,000        |                                   |                        |                    | \$2,964,370   |
| 540000   | Leases and rentals   | 641,571       | 16,000       | 43,000       |                                   |                        |                    | \$700,571     |
| 550000   | Local and Out-of-town travel & CNS Tax   | 1,122,811     | 35,550       | 804,393      |                                   |                        |                    | \$1,962,754   |
| 580000   | Organizational memberships   | 149,044       |              |              |                                   |                        |                    | \$149,044     |
| 585000   | Student Travel Field Trips   | 200,224       |              | 362,648      |                                   |                        |                    | \$562,872     |
| 600000/603000  | Instructional and administrative supplies  | 6,500,159     | 6,593,920    | 1,834,373    |                                   |                        |                    | \$14,928,452  |
| 600500/600700  | Custodial and Building materials   | 1,308,113     |              |              |                                   |                        |                    | \$1,308,113   |
| 600800/600900  | Vehicle fuel and parts   | 2,210,931     |              |              |                                   |                        |                    | \$2,210,931   |
| 602000   | Textbooks  | 1,455,655     |              |              |                                   |                        |                    | \$1,455,655   |
| 700000   | Regional education programs  | 7,801,813     |              |              |                                   |                        |                    | \$7,801,813   |
| 800000   | Equipment replacements/additions   | 2,614,591     | 250,000      | 1,702,196    |                                   |                        |                    | \$4,566,787   |
| 820500   | Building acquisition and improvements  | 2,677,755     |              |              | 2,500,000                         | 594,931                |                    | \$5,772,686   |
| 910000   | Debt service   | 236,968       |              |              |                                   |                        |                    | \$236,968     |
| 900000   | Fund transfers   | 976,880       |              |              |                                   |                        |                    | \$976,880     |
|  | Child Nutrition excess   |               |              |              |                                   |                        |                    |               |
|  | Additional grants expected to be awarded - to be appropriated if and when received |               |              | 3,272,500    |                                   |                        |                    | \$3,272,500   |
| <b>Total Other Expenditures</b>                                  |  | \$47,777,999  | \$7,604,740  | \$10,775,242 | \$2,500,000                       | \$594,931              | \$0                | \$69,252,912  |
| <b>Total All Funds Budget</b>                                    |  | \$316,907,700 | \$14,933,220 | \$39,174,437 | \$2,500,000                       | \$594,931              | \$0                | \$374,110,288 |

## Summary of Appropriations Draft

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

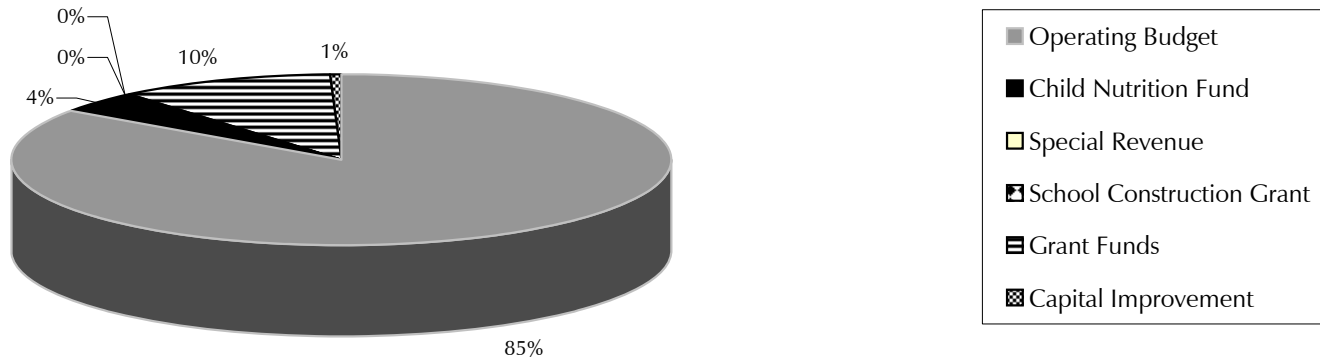
| Account Description  | FY 2004 Actual       | FY 2005 Actual       | FY 2006 Actual       | FY 2007 Budget       | FY 2007 Actual       | Approved<br>FY 2008 Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|
| <b>School Operating Budget</b><br>See detail of expenditures listed on page 57. The operating budget is funded from several sources as shown on page 39.   | \$261,149,383        | \$273,288,827        | \$286,827,774        | \$308,714,200        | \$309,718,700        | \$316,907,700              |
| <b>School Construction Grant<br/>(Commonwealth of Virginia)</b><br>State assistance to school districts in order to acquire, renovate, retrofit or enlarge school buildings. These funds will be used for several small renovation projects at existing schools as shown on page 109. Required local matching funds are included in City Capital Improvement Budget. | 638,403              | 630,432              | 618,694              | 602,426              | 602,426              | 594,931                    |
| <b>Grants and Special Programs</b><br>Grants and special programs are provided by a variety of sources as shown on pages 111 through 114. These funds may be used only as specified by the grantor and often require matching by the school board. Provision for all matching requirements is made in the school operating budget.                                   | 28,655,468           | 34,000,321           | 33,610,132           | 41,202,042           | 41,332,088           | 39,174,437                 |
| <b>Child Nutrition Services</b><br>Child Nutrition Services is funded by federal and state assistance and by student fees. No direct support is provided through the operating budget. Further detail is provided on page 110.   | 12,372,798           | 15,843,010           | 13,586,527           | 14,205,780           | 13,509,186           | 14,933,220                 |
| <b>Total Appropriations</b>  | <b>\$302,816,052</b> | <b>\$323,762,590</b> | <b>\$334,643,127</b> | <b>\$364,724,448</b> | <b>\$365,162,400</b> | <b>\$371,610,288 *</b>     |

\*Note: Does not include City Capital Appropriation (2.5M)

## Summary of Funds

| Fund                        | FY 2006 Actual       | FY 2007 Actual       | FY 2008 Budget       | \$ Variance          | % change<br>over 2007 | % of Budget    |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------|
| Operating Budget            | \$286,827,774        | \$309,718,700        | \$316,907,700        | \$7,189,000          | 2.32%                 | 84.71%         |
| Child Nutrition Fund        | \$13,586,527         | \$13,509,186         | \$14,933,220         | \$1,424,034          | 10.54%                | 3.99%          |
| Grant Funds                 | \$33,610,132         | \$41,332,088         | \$39,174,437         | (\$2,157,651)        | -5.22%                | 10.47%         |
| School Construction Grant   | \$618,694            | \$602,426            | \$594,931            | (\$7,495)            | -1.24%                | 0.16%          |
| Capital Improvement Project | \$11,935,807         | \$19,629,924         | \$2,500,000          | (\$17,129,924)       | -87.26%               | 0.67%          |
| Special Revenue             | \$0                  | \$9,965              | \$0                  | (\$9,965)            |                       | 0.00%          |
| <b>Grand Totals</b>         | <b>\$346,578,935</b> | <b>\$384,802,289</b> | <b>\$374,110,288</b> | <b>-\$10,692,001</b> | <b>-2.78%</b>         | <b>100.00%</b> |

NOTE: State law prohibits school divisions from carrying surplus funds from one fiscal year to the next. Any balances must be re-appropriated by the City. City re-appropriated funds have generally been placed in the Special Revenue fund.



## FY 2008 Summary of FTEs by Object - All Funds

| Object            | Description                    | Budgeted Positions |               |               |                             |                     | Total FTEs      |
|-------------------|--------------------------------|--------------------|---------------|---------------|-----------------------------|---------------------|-----------------|
|                   |                                | Operating          | CNS           | Grants        | Capital Improvement Project | School Construction |                 |
| 111000            | Administrators                 | 55.00              | 1.00          | 10.50         |                             |                     | 66.50           |
| 111200            | Superintendent                 | 1.00               |               |               |                             |                     | 1.00            |
| 111300            | Chief of Staff/Asst Supt's     | 5.00               |               |               |                             |                     |                 |
| 112000            | Teachers (contract)            | 2,909.00           |               | 274.90        |                             |                     | 3,183.90        |
| 112600            | Principals                     | 53.00              |               |               |                             |                     | 53.00           |
| 112700            | Assistant principals           | 55.00              |               |               |                             |                     | 55.00           |
| 113000            | Other professionals            | 95.00              | 12.00         | 1.00          |                             |                     | 108.00          |
| 113100            | Nurse                          | 1.00               |               |               |                             |                     | 1.00            |
| 113200            | Psychologist                   | 20.00              |               | 3.00          |                             |                     | 23.00           |
| 114000            | Paraprofessionals              | 79.00              |               | 7.00          |                             |                     | 86.00           |
| 114200            | Security Officers              | 53.00              |               |               |                             |                     | 53.00           |
| 115000            | Clerical staff                 | 264.20             | 6.00          | 19.10         |                             |                     | 289.30          |
| 115100            | Teacher Assistants             | 534.00             |               | 212.50        |                             |                     | 746.50          |
| 116000            | Trades persons                 | 104.00             | 4.00          |               |                             |                     | 108.00          |
| 117000            | Bus and truck drivers          | 273.00             | 7.00          |               |                             |                     | 280.00          |
| 118000            | Laborers                       | 8.00               |               |               |                             |                     | 8.00            |
| 119000            | Custodians and service persons | 304.00             | 184.50        | 2.00          |                             |                     | 490.50          |
| <b>Total FTEs</b> |                                | <b>4,813.20</b>    | <b>214.50</b> | <b>530.00</b> |                             |                     | <b>5,552.70</b> |

## Summary of Revenue and Expenditures - Operating Budget

| DESCRIPTION                | Actual<br>2004       | Actual<br>2005       | Actual<br>2006       | Budget<br>2007       | Actual<br>2007       | Approved<br>2008     | % of<br>Budget | % increase<br>over 2007 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------|-------------------------|
| <b>Revenues</b>            |                      |                      |                      |                      |                      |                      |                |                         |
| Commonwealth of Virginia:  |                      |                      |                      |                      |                      |                      |                |                         |
| Standards of Quality funds | \$107,237,831        | \$120,895,188        | \$124,299,657        | \$133,118,107        | \$134,867,358        | \$133,051,400        | 42.0%          | -0.1%                   |
| State sales taxes          | 26,963,204           | 32,220,179           | 32,238,577           | 35,565,318           | 32,800,833           | 33,760,700           | 10.7%          | -5.1%                   |
| State Lottery profits      | 5,605,137            | 5,884,879            | 5,941,543            | 5,607,788            | 5,577,594            | 5,242,200            | 1.7%           | -6.5%                   |
| Other state funds          | 19,027,047           | 19,952,672           | 21,471,000           | 25,409,519           | 26,911,028           | 31,643,500           | 10.0%          | 24.5%                   |
| <b>Total state funds</b>   | <b>\$158,833,219</b> | <b>\$178,952,918</b> | <b>\$183,950,777</b> | <b>\$199,700,732</b> | <b>\$200,156,813</b> | <b>\$203,697,800</b> | <b>64.3%</b>   | <b>2.0%</b>             |
| City funds                 | 90,020,000           | 91,864,910           | 92,594,910           | 96,594,910           | 97,594,910           | 101,094,910          | 31.9%          | 4.7%                    |
| Federal funds              | 7,889,006            | 8,276,377            | 6,696,317            | 8,842,000            | 7,923,388            | 6,235,000            | 2.0%           | -29.5%                  |
| Other local funds          | 4,407,158            | 4,284,292            | 4,403,461            | 3,576,568            | 4,055,719            | 3,679,990            | 1.2%           | 2.9%                    |
| Fund balance transfer      | 0                    | 0                    | 0                    | 0                    | 0                    | 2,200,000            | 0.7%           |                         |
| <b>Total Revenues</b>      | <b>\$261,149,383</b> | <b>\$283,378,497</b> | <b>\$287,645,465</b> | <b>\$308,714,210</b> | <b>\$309,730,830</b> | <b>\$316,907,700</b> | <b>100.0%</b>  | <b>2.7%</b>             |

|  |                      |                      |                      |                      |                      |                      |               |             |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|-------------|
| <b>Expenditures</b>                    |                      |                      |                      |                      |                      |                      |               |             |
| Instructional Support Services         | \$194,779,453        | \$212,781,182        | \$221,722,847        | \$237,627,061        | \$241,553,402        | \$246,387,739        | 77.7%         | 3.7%        |
| Central Administration                 | 6,809,674            | 7,360,628            | 7,877,643            | 11,054,061           | 8,519,317            | 10,299,429           | 3.2%          | -6.8%       |
| Student Attendance and Health Services | 3,324,998            | 3,271,487            | 3,248,822            | 3,808,244            | 3,233,438            | 3,507,304            | 1.1%          | -7.9%       |
| Pupil Transportation                   | 12,368,190           | 10,570,165           | 9,651,459            | 11,832,826           | 10,444,477           | 11,689,518           | 3.7%          | -1.2%       |
| Operations and Maintenance             | 27,571,092           | 28,952,581           | 31,084,379           | 32,300,339           | 33,675,664           | 33,923,091           | 10.7%         | 5.0%        |
| Community Services                     | 0                    | 0                    | 0                    | 0                    | 23,748               | 46,315               |               |             |
| Informational Technology               | 6,224,121            | 8,278,779            | 8,250,108            | 9,174,387            | 8,535,043            | 8,149,581            | 2.6%          | -11.2%      |
| Facility Improvement                   | 10,072,458           | 2,075,563            | 4,992,516            | 2,917,282            | 3,733,611            | 2,904,723            | 0.9%          | -0.4%       |
| <b>Total Expenditures</b>              | <b>\$261,149,986</b> | <b>\$273,290,385</b> | <b>\$286,827,774</b> | <b>\$308,714,200</b> | <b>\$309,718,700</b> | <b>\$316,907,700</b> | <b>100.0%</b> | <b>2.7%</b> |



Three-Year Budget Projection

Revenue assumptions: State revenue is assumed at a 2% growth rate which factors in an enrollment decline from year to year of 1%. City and other local revenue growth calculated at a 3% rate. Federal funds are estimated to remain stable.

|                      | 2004/05              | 2005/06              | 2006/07              | 2007/08              | 2008/09              | 2009/10              | 2010/11              |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Revenues:</b>     |                      |                      |                      |                      |                      |                      |                      |
| State funds          | \$179,716,070        | \$185,864,667        | \$199,700,700        | \$203,697,800        | \$207,771,756        | \$211,927,191        | \$216,165,735        |
| City funds           | 91,864,910           | 94,620,860           | 96,594,910           | 101,094,910          | 104,127,757          | 107,251,590          | 110,469,138          |
| Federal funds        | 8,342,000            | 8,342,000            | 8,842,000            | 6,235,000            | 6,235,000            | 6,235,000            | 6,235,000            |
| Other local funds    | 3,428,780            | 3,428,780            | 3,576,590            | 5,879,990            | 6,056,390            | 6,238,081            | 6,425,224            |
| <b>Total Revenue</b> | <b>\$283,351,760</b> | <b>\$292,256,307</b> | <b>\$308,714,200</b> | <b>\$316,907,700</b> | <b>\$324,190,903</b> | <b>\$331,651,863</b> | <b>\$339,295,096</b> |

Three-Year Budget Projection - continued

**Expenditure assumptions:** Assumes 3.5% increase in costs from year to year for staff retention and other inflationary costs. The items in the "Emerging Issues" ARE NOT included.

|  | 2004/05              | 2005/06              | 2006/07              | 2007/08              | 2008/09              | 2009/10              | 2010/11              |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Expenditures:</b>                                 |                      |                      |                      |                      |                      |                      |                      |
| <u>Instructional Services</u>                        |                      |                      |                      |                      |                      |                      |                      |
| Classroom Instruction                                | \$119,019,896        | \$121,323,667        | \$127,630,204        | \$128,724,120        | \$133,229,464        | \$137,892,495        | \$142,718,733        |
| Instructional Support Services                       | 4,632,986            | 4,831,809            | 5,672,304            | 5,720,827            | 5,921,056            | 6,128,293            | 6,342,783            |
| Visiting Teachers and School Social Workers          | 1,634,940            | 1,659,684            | 1,746,178            | 1,853,395            | 1,918,264            | 1,985,403            | 2,054,892            |
| Guidance Services                                    | 9,141,767            | 9,344,140            | 9,904,170            | 10,749,963           | 11,126,212           | 11,515,629           | 11,918,676           |
| Media Services                                       | 6,084,569            | 6,158,437            | 6,539,470            | 6,830,416            | 7,069,481            | 7,316,912            | 7,573,004            |
| Office of the Principal                              | 15,283,191           | 15,644,162           | 16,468,041           | 17,358,815           | 17,966,374           | 18,595,197           | 19,246,028           |
| Special Education                                    | 36,499,252           | 37,694,840           | 40,127,914           | 43,926,891           | 45,464,332           | 47,055,584           | 48,702,529           |
| Career and Technical Education                       | 10,415,014           | 10,381,740           | 10,895,521           | 10,230,849           | 10,588,929           | 10,959,541           | 11,343,125           |
| Gifted and Talented Program                          | 2,531,813            | 2,550,781            | 3,193,077            | 2,903,028            | 3,004,634            | 3,109,796            | 3,218,639            |
| Athletics and Virginia High School League Activities | 1,795,872            | 1,836,509            | 2,080,311            | 1,697,254            | 1,756,658            | 1,818,141            | 1,881,776            |
| Other Extra-Curricular Programs                      | 2,012,865            | 2,003,959            | 1,319,484            | 2,425,833            | 2,510,737            | 2,598,613            | 2,689,564            |
| Summer School Program                                | 2,273,314            | 2,192,027            | 2,275,494            | 2,777,248            | 2,874,452            | 2,975,057            | 3,079,185            |
| Adult Education Program                              | 589,692              | 598,360              | 605,420              | 789,641              | 817,278              | 845,883              | 875,489              |
| Non-Regular Day School Program                       | 7,455,387            | 8,061,856            | 9,169,473            | 10,399,459           | 10,763,440           | 11,140,160           | 11,530,066           |
| <b>Total Instructional Services</b>                  | <b>\$219,370,558</b> | <b>\$224,281,969</b> | <b>\$237,627,061</b> | <b>\$246,387,739</b> | <b>\$255,011,310</b> | <b>\$263,936,706</b> | <b>\$273,174,490</b> |

Three-Year Budget Projection - continued

|  | 2004/05              | 2005/06              | 2006/07              | 2007/08              | 2008/09              | 2009/10              | 2010/11               |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| <u>Support Activities and Facilities</u>       |                      |                      |                      |                      |                      |                      |                       |
| Central Administration                         | \$7,313,945          | \$8,015,537          | \$11,054,061         | \$10,299,429         | \$10,659,909         | \$11,033,006         | \$11,419,161          |
| Student Attendance and Health Services         | 3,493,748            | 3,613,952            | 3,808,244            | 3,507,304            | 3,630,060            | 3,757,112            | 3,888,611             |
| Pupil Transportation                           | 10,657,152           | 11,724,699           | 11,832,826           | 11,689,518           | 12,098,651           | 12,522,104           | 12,960,378            |
| Operations and Maintenance                     | 29,639,235           | 30,802,931           | 32,300,339           | 33,923,091           | 35,110,399           | 36,339,263           | 37,611,137            |
| Community Services                             | 0                    | 0                    | 0                    | 46,315               | 47,936               | 49,614               | 51,350                |
| Informational Technology                       | 8,389,660            | 8,610,172            | 9,174,387            | 8,149,581            | 8,434,816            | 8,730,035            | 9,035,586             |
| Facility Improvements                          | 4,487,462            | 5,207,047            | 2,917,282            | 2,904,723            | 3,006,388            | 3,111,612            | 3,220,518             |
| <b>Total Support Activities and Facilities</b> | <b>\$63,981,202</b>  | <b>\$67,974,338</b>  | <b>\$71,087,139</b>  | <b>\$70,519,961</b>  | <b>\$72,988,159</b>  | <b>\$75,542,745</b>  | <b>\$78,186,741</b>   |
| <b>Total Operating Budget Expenditures</b>     | <b>\$283,351,760</b> | <b>\$292,256,307</b> | <b>\$308,714,200</b> | <b>\$316,907,700</b> | <b>\$327,999,469</b> | <b>\$339,479,451</b> | <b>\$351,361,231</b>  |
| <b>Budget Imbalance</b>                        | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           | <b>(\$3,808,566)</b> | <b>(\$7,827,588)</b> | <b>(\$12,066,135)</b> |

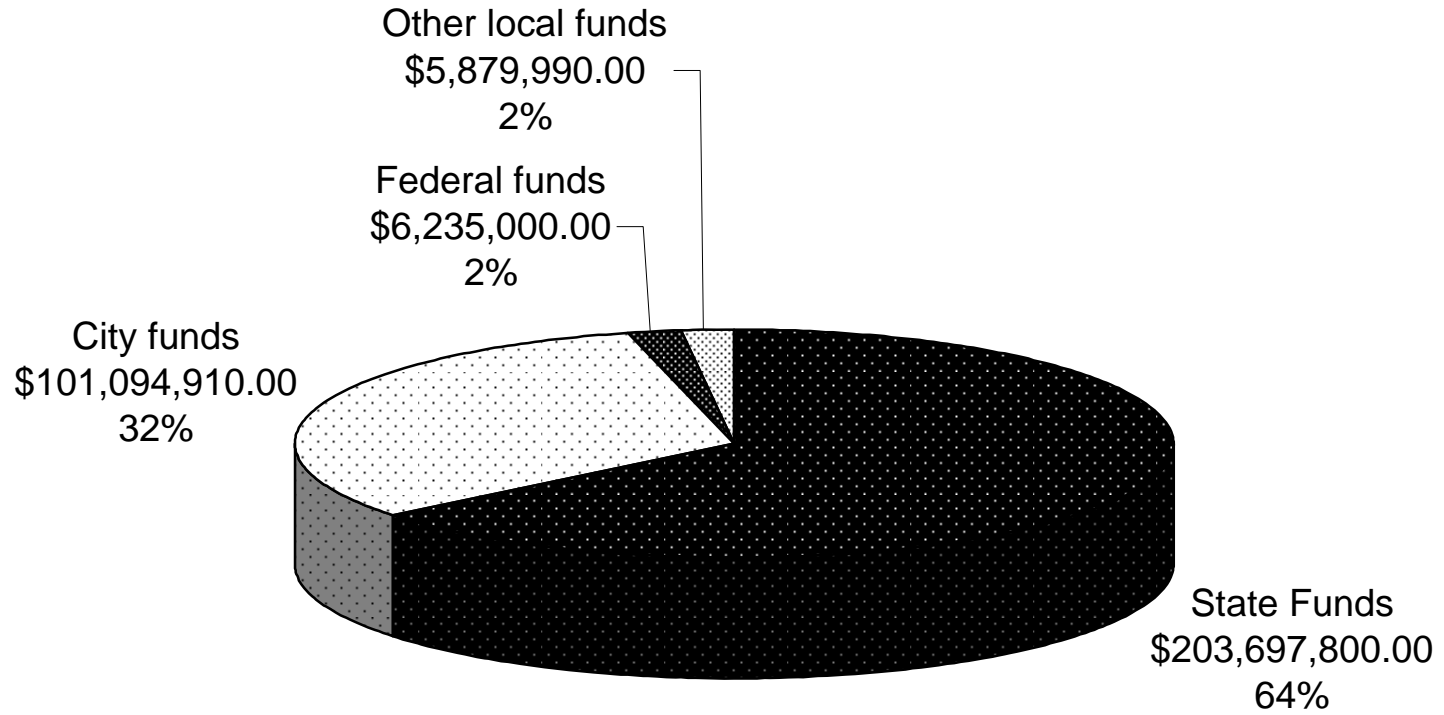
Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs beyond, etc., will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels.

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REVENUE

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All Sources of Revenue Proposed Fiscal Year 2007-2008





**Fiscal Year 2007-08 Operating Budget Revenue**  
Proposed (ADM = 32,464)

| Revenue Source                     | Actual 2004          | Actual 2005          | Actual 2006          | Budget 2007          | Actual 2007          | Approved 2008        | \$ Difference        | % inc Over 2007 |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------|
| <b>Commonwealth of Virginia:</b>   |                      |                      |                      |                      |                      |                      |                      |                 |
| Standards of Quality funds         | \$107,237,831        | \$120,895,188        | \$124,299,657        | \$133,118,100        | \$134,867,358        | \$133,051,400        | (\$66,700)           | -0.1%           |
| State Sales Taxes                  | 26,963,204           | 32,220,179           | 32,238,577           | 35,565,300           | 32,800,833           | 33,760,700           | (1,804,600)          | -5.1%           |
| State Lottery Profits              | 5,605,137            | 5,884,879            | 5,941,542            | 5,607,800            | 5,577,594            | 5,242,200            | (365,600)            | -6.5%           |
| Other State Funds                  | 19,027,047           | 19,952,672           | 21,471,000           | 25,409,500           | 26,911,028           | 31,643,500           | 6,234,000            | 24.5%           |
| <b>Sub-total</b>                   | <b>\$158,833,219</b> | <b>\$178,952,918</b> | <b>\$183,950,777</b> | <b>\$199,700,700</b> | <b>\$200,156,813</b> | <b>\$203,697,800</b> | <b>3,997,100</b>     | <b>2.0%</b>     |
| <b>Norfolk Support</b>             |                      |                      |                      |                      |                      |                      |                      |                 |
| Regular appropriation              | \$90,020,000         | \$91,864,910         | \$92,594,910         | \$96,594,910         | \$97,594,910         | \$101,094,910        | \$4,500,000          | 4.7%            |
| <b>Sub-total</b>                   | <b>\$90,020,000</b>  | <b>\$91,864,910</b>  | <b>\$92,594,910</b>  | <b>\$96,594,910</b>  | <b>\$97,594,910</b>  | <b>\$101,094,910</b> | <b>\$4,500,000</b>   | <b>4.7%</b>     |
| <b>Federal</b>                     |                      |                      |                      |                      |                      |                      |                      |                 |
| U.S. Dept. of Education Impact aid | \$5,991,484          | \$7,092,453          | \$4,568,823          | \$7,107,000          | \$6,196,900          | \$4,600,000          | (\$2,507,000)        | -35.3%          |
| U.S. Dept. of Defense Impact aid   | 636,141              | 750,929              | 696,089              | 750,000              | 668,527              | 700,000              | (50,000)             | -6.7%           |
| Troops to Teachers                 | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0               |
| Telecom Discounts/Rebates          | 1,067,346            | 237,095              | 259,861              | 300,000              | 267,572              | 250,000              | (50,000)             | -16.7%          |
| Medicaid Reimbursement             | 0                    | 0                    | 913,000              | 500,000              | 483,673              | 500,000              | 0                    | 0.0%            |
| NJROTC                             | 194,035              | 195,899              | 258,543              | 185,000              | 306,715              | 185,000              | 0                    | 0.0%            |
| <b>Sub-total</b>                   | <b>\$7,889,006</b>   | <b>\$8,276,376</b>   | <b>\$6,696,317</b>   | <b>\$8,842,000</b>   | <b>\$7,923,388</b>   | <b>\$6,235,000</b>   | <b>(\$2,607,000)</b> | <b>-29.5%</b>   |
| <b>Other Local Sources</b>         |                      |                      |                      |                      |                      |                      |                      |                 |
| <b>Sub-total</b>                   | <b>\$4,407,158</b>   | <b>\$4,284,292</b>   | <b>\$4,403,462</b>   | <b>\$3,576,590</b>   | <b>\$4,055,719</b>   | <b>\$5,879,990</b>   | <b>\$2,303,400</b>   | <b>64.4%</b>    |
| <b>Total Revenues</b>              | <b>\$261,149,383</b> | <b>\$283,378,496</b> | <b>\$287,645,465</b> | <b>\$308,714,200</b> | <b>\$309,730,831</b> | <b>\$316,907,700</b> | <b>\$8,193,500</b>   | <b>2.7%</b>     |

Please note: State revenue is based on the General Assembly's Adopted Budget 3/2/07. Other revenues are based on trend analysis or in the case of City funding actual appropriations.

**Fiscal Year 2007-08 Operating Budget Revenue**  
Proposed (ADM = 32,464)

| Revenue Source                                       | Actual 2004          | Actual 2005          | Actual 2006          | Budget 2007          | Actual 2007          | Approved 2008        | \$ Difference        | % inc Over<br>2007 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| <b>State SOQ Accounts: Breakdown</b>                 |                      |                      |                      |                      |                      |                      |                      |                    |
| Basic Aid  | \$79,271,404         | \$87,587,113         | \$87,330,082         | \$97,016,220         | \$98,951,053         | \$96,239,239         | (\$776,981)          | -0.8%              |
| Textbook payments                                    | 1,883,626            | 1,567,645            | 1,556,658            | 2,452,128            | 2,412,843            | 2,378,786            | (73,342)             | -3.0%              |
| Compensation Supplements                             | 1,024,796.00         | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |                    |
| Vocational Education SOQ                             | 1,449,712            | 1,514,993            | 1,677,008            | 1,613,710            | 1,612,091            | 1,589,337            | (24,373)             | -1.5%              |
| Gifted Education                                     | 924,816              | 968,602              | 961,814              | 987,499              | 986,503              | 972,579              | (14,920)             | -1.5%              |
| Special Education SOQ                                | 11,147,786           | 13,038,874           | 14,180,587           | 12,163,093           | 12,150,835           | 11,979,330           | (183,763)            | -1.5%              |
| Remedial Education                                   | 2,324,538            | 4,867,846            | 4,907,716            | 3,998,165            | 3,994,136            | 3,937,760            | (60,405)             | -1.5%              |
| Fringe Benefits (VRS -Ret., SS-Soc. Sec., & GL-Life) | 7,306,610            | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |                    |
| Fringe Benefits (VRS -Retirement)                    | 0                    | 4,271,784            | 4,809,068            | 7,297,856            | 7,242,379            | 8,444,834            | 1,146,978            | 15.7%              |
| Fringe Benefits (SS-Social Security)                 | 0                    | 4,967,191            | 5,129,673            | 5,708,224            | 5,702,471            | 5,621,982            | (86,242)             | -1.5%              |
| Fringe Benefits (GL-Life)                            | 0                    | 0                    | 0                    | 361,280              | 336,855              | 284,657              | (76,623)             | -21.2%             |
| ESL  | 61,336               | 155,940              | 202,350              | 279,560              | 300,491              | 428,010              | 148,450              | 53.1%              |
| Enrollment Loss (moved to Incentive & Categorical)   | 520,289              | 586,070              | 431,444              | 0                    | 0                    | 0                    | 0                    |                    |
| Remedial Summer School                               | 1,346,239            | 1,349,243            | 1,214,291            | 1,240,365            | 1,177,701            | 1,174,886            | (65,479)             | -5.3%              |
| Compensation Supplements (moved to Incentive & C)    | 0                    | 0                    | 1,898,966            | 0                    | 0                    | 0                    | 0                    |                    |
| State adjustment(s) to Basic Aid                     | (23,321)             | 19,888               | 0                    | 0                    | 0                    | 0                    | 0                    |                    |
| <b>Total SOQ Funding</b>                             | <b>\$107,237,831</b> | <b>\$120,895,188</b> | <b>\$124,299,657</b> | <b>\$133,118,100</b> | <b>\$134,867,358</b> | <b>\$133,051,400</b> | <b>(\$66,700)</b>    | <b>-0.1%</b>       |
| <b>State sales taxes</b>                             | <b>\$26,963,204</b>  | <b>\$32,220,179</b>  | <b>\$32,238,577</b>  | <b>\$35,565,300</b>  | <b>\$32,800,833</b>  | <b>\$33,760,700</b>  | <b>(\$1,804,600)</b> | <b>-5.1%</b>       |
| <b>State Lottery profits</b>                         | <b>\$5,605,137</b>   | <b>\$5,884,879</b>   | <b>\$5,941,542</b>   | <b>\$5,607,800</b>   | <b>\$5,577,594</b>   | <b>\$5,242,200</b>   | <b>(\$365,600)</b>   | <b>-6.5%</b>       |

**Fiscal Year 2007-08 Operating Budget Revenue**  
Proposed (ADM = 32,464)

| Revenue Source  | Actual 2004          | Actual 2005          | Actual 2006          | Budget 2007          | Actual 2007          | Approved 2008        | \$ Difference      | % inc Over 2007 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|-----------------|
| <b>Other (Incentive &amp; Categorical) State Revenue: Breakdown</b> |                      |                      |                      |                      |                      |                      |                    |                 |
| Maintenance   | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                |                 |
| At-Risk   | 4,443,231            | 4,724,069            | 4,984,885            | 5,229,878            | 5,205,270            | 5,178,265            | (51,613)           | -1.0%           |
| K-3 Primary Class Size  | 5,759,307            | 5,777,055            | 5,810,298            | 6,502,520            | 6,587,994            | 6,591,769            | 89,249             | 1.4%            |
| At-Risk 4-Year-Olds   | 2,911,264            | 4,893,826            | 5,442,889            | 5,867,375            | 6,193,340            | 6,197,505            | 330,130            | 5.6%            |
| Early Reading Intervention  | 543,213              | 556,905              | 533,940              | 553,774              | 467,498              | 652,060              | 98,286             | 17.7%           |
| Report Card   | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                  |                 |
| SOL Teaching Materials  | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                  |                 |
| SOL Student Remediation   | 1,175,795            | 0                    | 0                    | 0                    | 0                    | 0                    | 0                  |                 |
| Additional Teachers   | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                  |                 |
| SOL Teacher Training  | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                  |                 |
| Dropout Prevention  | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                  |                 |
| Truancy   | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                  |                 |
| School Health Incentive Fund  | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                  |                 |
| ISAEF (GED) Funding   | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                  |                 |
| SOL Algebra Readiness   | 376,160              | 520,361              | 510,577              | 541,750              | 536,318              | 528,097              | (13,653)           | -2.5%           |
| Student Achievement Grants  | 524,442              | 0                    | 0                    | 0                    | 0                    | 0                    | 0                  |                 |
| Technology - VPSA   | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                  |                 |
| Technology Resource Assistants                                      | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                  |                 |
| Vocational Ed - CAT   | 147,354              | 137,433              | 153,722              | 195,925              | 160,655              | 218,016              | 22,091             | 11.3%           |
| Special Education Cat : Homebound                                   | 214,349              | 204,020              | 223,160              | 213,468              | 146,214              | 95,798               | (117,670)          | -55.1%          |
| Special Education Cat: Tuition                                      | 2,702,933            | 2,908,611            | 3,553,743            | 3,152,171            | 3,670,782            | 4,297,698            | 1,145,527          | 36.3%           |
| Adult Education   | 48,027               | 49,813               | 47,146               | 49,557               | 46,117               | 49,557               | 0                  | 0.0%            |
| Student Admin System  | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                  |                 |
| Foster Care   | 180,972              | 180,579              | 210,640              | 212,497              | 131,941              | 230,645              | 18,148             | 8.5%            |
| Compensation Supplements  | 0                    | 0                    | 0                    | 2,119,509            | 2,622,655            | 6,570,840            | 4,451,331          | 210.0%          |
| Enrollment Loss   | 0                    | 0                    | 0                    | 771,076              | 1,142,245            | 1,033,250            | 262,174            | 34.0%           |
| <b>Total Other</b>  | <b>\$19,027,047</b>  | <b>\$19,952,672</b>  | <b>\$21,471,000</b>  | <b>\$25,409,500</b>  | <b>\$26,911,028</b>  | <b>\$31,643,500</b>  | <b>\$6,234,000</b> | <b>24.5%</b>    |
| <b>Total State Funds</b>  | <b>\$158,833,219</b> | <b>\$178,952,918</b> | <b>\$183,950,777</b> | <b>\$199,700,700</b> | <b>\$200,156,813</b> | <b>\$203,697,800</b> | <b>\$3,997,100</b> | <b>2.0%</b>     |



**Fiscal Year 2007-08 Operating Budget Revenue**  
Proposed (ADM = 32,464)

| Revenue Source                                    | Actual 2004          | Actual 2005          | Actual 2006          | Budget 2007          | Actual 2007          | Approved 2008        | \$ Difference        | % inc Over<br>2007 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| <b>City Funds</b>                                 |                      |                      |                      |                      |                      |                      |                      |                    |
| K-12 City regular appropriation                   | \$90,020,000         | \$91,864,910         | \$92,594,910         | \$96,594,910         | \$97,594,910         | \$101,094,910        | 4,500,000            | 4.7%               |
| <b>Total City Funds</b>                           | <b>\$90,020,000</b>  | <b>\$91,864,910</b>  | <b>\$92,594,910</b>  | <b>\$96,594,910</b>  | <b>\$97,594,910</b>  | <b>\$101,094,910</b> | <b>4,500,000</b>     | <b>4.7%</b>        |
| <b>Federal Funds</b>                              |                      |                      |                      |                      |                      |                      |                      |                    |
| Impact aid  | \$5,991,484          | \$7,092,453          | \$4,568,823          | \$7,107,000          | \$6,196,900          | \$4,600,000          | (\$2,507,000)        | -35.3%             |
| Department of Defense                             | 636,141              | 750,930              | 696,089              | 750,000              | 668,527              | 700,000              | (50,000)             | -6.7%              |
| Troops to Teacher                                 | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |                    |
| Telecom Discounts/Rebates                         | 1,067,346            | 237,095              | 259,861              | 300,000              | 267,572              | 250,000              | (50,000)             | -16.7%             |
| Medicaid Reimbursement                            | 0                    | 0                    | 913,000              | 500,000              | 483,673              | 500,000              | 0                    | 0.0%               |
| NJROTC  | 194,035              | 195,899              | 258,543              | 185,000              | 306,715              | 185,000              | 0                    | 0.0%               |
| <b>Total Federal Funds</b>                        | <b>\$7,889,006</b>   | <b>\$8,276,377</b>   | <b>\$6,696,317</b>   | <b>\$8,842,000</b>   | <b>\$7,923,388</b>   | <b>\$6,235,000</b>   | <b>(\$2,607,000)</b> | <b>-29.5%</b>      |
| <b>Other Local Funds: Breakdown</b>               |                      |                      |                      |                      |                      |                      |                      |                    |
| Adult education tuition and fees                  | \$872,313            | \$415,224            | \$357,074            | \$315,000            | \$293,821            | \$315,000            | 0                    | 0.0%               |
| Non-resident tuition                              | 19,332               | 40,853               | 15,393               | 44,000               | 11,153               | 44,000               | 0                    | 0.0%               |
| Tuition - Summer School                           | 320,250              | 411,715              | 384,606              | 320,814              | 281,835              | 320,814              | 0                    | 0.0%               |
| Summer secondary                                  | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |                    |
| Summer enrichment                                 | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |                    |
| Summer - other                                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |                    |
| Year round schools                                | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |                    |
| Fees: vocational and music                        | 19,114               | 4,925                | 4,433                | 9,319                | 3,125                | 9,319                | 0                    | 0.0%               |
| Fees: transportation for field trips              | 262,670              | 430,780              | 393,460              | 210,000              | 614,302              | 210,000              | 0                    | 0.0%               |
| Fees: driver education                            | 76,500               | 20,000               | 20,000               | 20,000               | 20,000               | 20,000               | 0                    | 0.0%               |
| Fees: special education                           | 963,706              | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |                    |
| Indirect costs                                    | 1,349,730            | 1,130,132            | 1,445,520            | 1,200,000            | 682,070              | 1,200,000            | 0                    | 0.0%               |
| Interest Income                                   | 83,677               | 352,555              | 544,717              | 400,000              | 1,227,227            | 400,000              | 0                    | 0.0%               |
| Rental of school facilities                       | 91,863               | 50,518               | 103,428              | 64,421               | 64,789               | 64,421               | 0                    | 0.0%               |
| Virginia Commission for the Visually Handicapped  | 8,180                | 4,631                | 6,038                | 12,363               | 12,308               | 12,363               | 0                    | 0.0%               |
| St. Mary's Infant Home - funding of two positions | 110,010              | 456,356              | 0                    | 0                    | 0                    | 0                    | 0                    |                    |
| In-school related services (SECEP charges)        | 0                    | 0                    | 490,571              | 680,630              | 485,710              | 680,630              | 0                    | 0.0%               |
| Credit Card Reimbursement                         | 0                    | 0                    | 0                    | 100,012              | 0                    | 100,012              | 0                    | 0.0%               |
| Miscellaneous/Fund balance                        | 229,813              | 966,603              | 638,222              | 200,031              | 359,380              | 2,503,431            | 2,303,400            | 1151.5%            |
| <b>Total Other Local Funds</b>                    | <b>\$4,407,158</b>   | <b>\$4,284,292</b>   | <b>\$4,403,462</b>   | <b>\$3,576,590</b>   | <b>\$4,055,719</b>   | <b>\$5,879,990</b>   | <b>\$2,303,400</b>   | <b>0.0%</b>        |
| <b>GRAND TOTAL</b>                                | <b>\$261,149,383</b> | <b>\$283,378,497</b> | <b>\$287,645,465</b> | <b>\$308,714,200</b> | <b>\$309,730,831</b> | <b>\$316,907,700</b> | <b>\$8,193,500</b>   | <b>2.7%</b>        |

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## Revenue Description

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### STATE

|   |  |
|---|--|
| Adult education                         | Reimburses general adult education programs on a fixed cost per pupil or cost per class basis.   |
| At-risk four-year-olds                  | Provides quality preschool programs for at-risk four-year-olds unserved by another program.  |
| At-risk                                 | Supports approved programs for students who are educationally at risk.   |
| Average Daily Membership                | 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 twelfth birthday, and who have not reached twenty-two years of age on or before August 1 of the school year, for the first seven (7) months (or equivalent period) of the school year in which state funds are distributed. Preschool and postgraduate students are not included in ADM. |
| 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.   |
| Composite Index of Local Ability-to-Pay | 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.  |
| Early reading intervention              | Provides early reading intervention services to students in grades kindergarten through 3 who demonstrate deficiencies based on their individual performance on diagnostic tests.  |
| Foster care                             | Supports handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.  |

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## Revenue Description, continued

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|---|---|
| K-3 primary class size                                  | An incentive payment for reducing class sizes in the primary grades (kindergarten through third grade).   |
| Required Local Expenditure for the Standards of Quality | The locality's share based on the composite index of local ability-to-pay of 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. |
| Sales tax   | The one-cent state sales and use tax earmarked for education and distributed to localities on the basis of the latest triennial count of school age population.   |
| SOL algebra readiness                                   | Provides math intervention services to students in grades 6, 7, 8 and 9 who are at-risk of failing the Algebra 1 end-of-course test, as demonstrated by their individual performance on diagnostic tests.   |
| SOQ: Basic aid  | A state share of the Basic Operation Cost, which cost per pupil in ADM is established individually for each local school division based on the number of instructional personnel required by the Standards of Quality and the statewide prevailing salary levels.                                 |
| SOQ: Enrollment loss                                    | An additional state payment in each year equal to the state share per pupil of Basic Aid for each locality, for a percentage of the enrollment loss in ADM from the prior year.   |

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## Revenue Description, continued

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|                                     |   |
|-------------------------------------|---|
| SOQ: State adjustments to basic aid | The amount deducted from Basic Aid for the education of students with disabilities.   |
| SOQ: Textbook payments              | State's distributions for textbooks based on adjusted ADM.  |
| SOQ: Retirement Contributions       | Provides funds to each local school board for the state share of the employer's retirement cost incurred by it, on behalf of instructional personnel.   |
| SOQ: 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. |
| SOQ: Remedial education             | Supports the state share of instructional positions for students who score in the bottom national quartile on Virginia State Assessment Program Tests.  |
| SOQ: Vocational education           | Supports the state share of the number of Vocational Education instructors required by the Standards of Quality.  |
| SOQ: 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.         |
| SOQ: Gifted education               | Supports the state share of instructional position on approved programs for the gifted.   |
| SOQ: Life insurance contributions   | Provides funds to each local school board for the state share of the employer's Group Life Insurance cost incurred by it on behalf of instructional personnel who participate in group insurance.                                     |

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## Revenue Description, continued

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| SOQ: Social security contributions       | Provides funds to each local school board for the state share of the employer's Social Security cost incurred by it, on behalf of the instructional personnel.   |
| SOQ: Special education                   | Supports the state share of the number of Special Education instructors required by the Standards of Quality.  |
| Special education: tuition               | The state's share of the tuition rates for approved public school regional programs based on the composite index of local ability-to-pay.  |
| Standards of Quality                     | Operations standards for grades kindergarten through 12.   |
| 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 expenditure.                             |
| Student achievement grants               | Eliminates dropout prevention, health incentive, and technology assistants programs and enables school divisions to use this funding for existing early reading, at-risk four-year-olds (including programs previously using federal Title I funds), K-3 class size reduction, or additional remediation activities. |
| Vocational education                     | 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.  |
| <b><u>FEDERAL</u></b>                    |  |
| 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.   |

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## Revenue Description, continued

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### NORFOLK SUPPORT

Support from the City for education.

### LOCAL SOURCES

Adult Education tuition and fees

Tuition/fees paid by participants of the Adult Education program.

Non-resident tuition

Tuition paid by non-resident parent/guardians for children that attend Norfolk Public Schools.

Tuition – Summer School

Tuition paid for Summer School participation

Fees

Include fees for equipment usage, field trip transportation fees, and fees charged for driver education provided by NPS

Indirect costs

Include payments by supplemental grants for administrative and other support

Rental of school facilities

Fees paid by organizations/groups/individuals that use Norfolk Public Schools buildings for non-school sponsored activities.

Virginia Commission for the  
Visually Handicapped

Payments NPS receives due to the fact that we have visually impaired students that require assistance.

Miscellaneous

Revenue from a myriad of sources that is not defined above, example, used textbook sales, etc.

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OPERATING BUDGET

EXPENDITURES

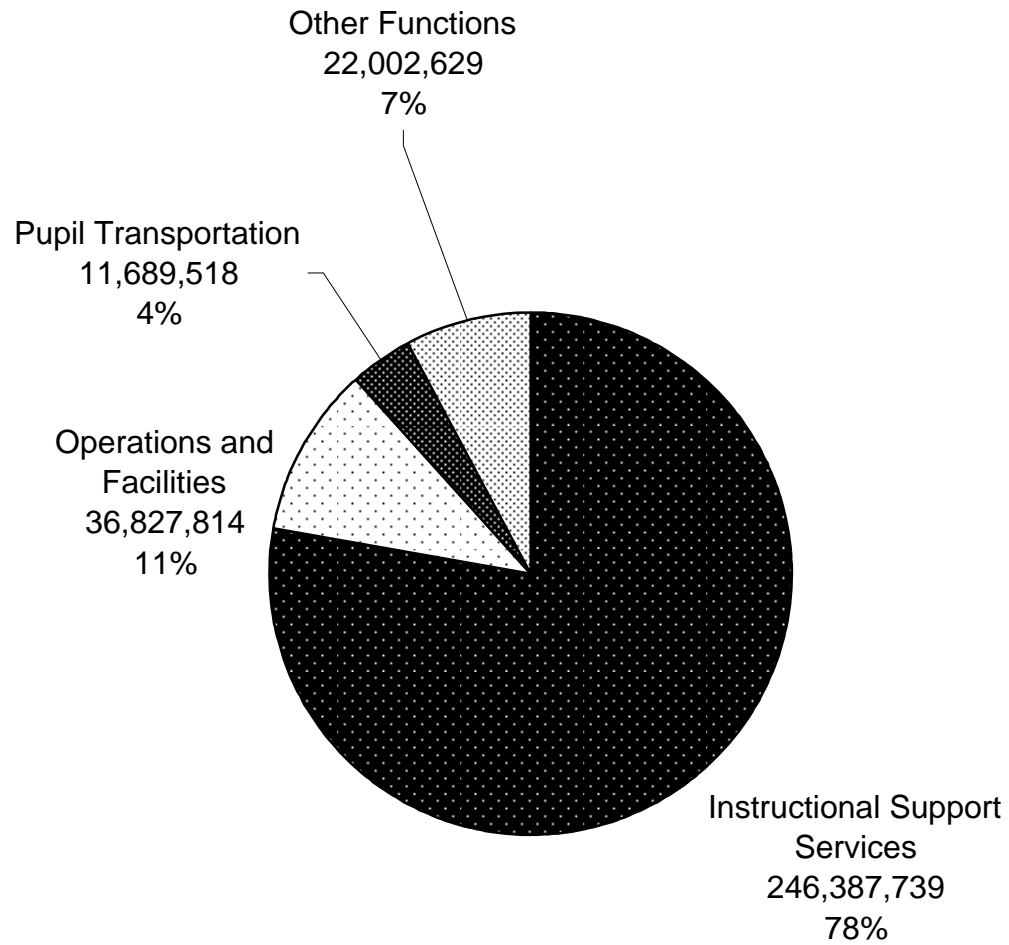
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## Operating Budget by Program

| DESCRIPTION                                    | Positions       |                 | Actual               | Actual               | Actual               | Budget               | Actual               | Approved             | % Increase   | % of          |
|--|-----------------|-----------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|---------------|
|  | 2007            | 2008            | 2004                 | 2005                 | 2006                 | 2007                 | 2007                 | 2008                 | over 2007    | Budget        |
| <b>Instructional Services</b>                  |                 |                 |                      |                      |                      |                      |                      |                      |              |               |
| 110 Classroom Instruction                      | 2,097.50        | 2,033.50        | \$105,283,068        | \$115,944,356        | \$120,678,837        | \$127,630,204        | \$131,553,898        | \$128,724,120        | 0.9%         | 40.6%         |
| 121 Guidance Services                          | 155.00          | 155.00          | 8,496,819            | 9,147,447            | 9,532,357            | 9,904,170            | 10,272,722           | 10,749,963           | 8.5%         | 3.4%          |
| Visiting Teachers and School Social            |                 |                 |                      |                      |                      |                      |                      |                      |              |               |
| 122 Workers                                    | 22.00           | 22.00           | 1,487,588            | 1,458,577            | 1,326,917            | 1,746,178            | 1,479,118            | 1,853,395            | 6.1%         | 0.6%          |
| 131 Instructional Support Services             | 40.25           | 41.25           | 3,829,698            | 4,352,459            | 4,560,094            | 5,672,304            | 5,451,998            | 5,720,827            | 0.9%         | 1.8%          |
| 132 Media Services                             | 119.00          | 119.00          | 5,536,370            | 6,016,037            | 6,225,076            | 6,539,470            | 6,256,084            | 6,830,416            | 4.4%         | 2.2%          |
| 141 Office of the Principal                    | 245.00          | 246.00          | 14,099,034           | 15,354,388           | 15,571,243           | 16,468,041           | 16,260,546           | 17,358,815           | 5.4%         | 5.5%          |
| 200 Special Education                          | 694.00          | 694.00          | 32,962,100           | 35,260,488           | 38,084,216           | 40,127,914           | 42,336,641           | 43,926,891           | 9.5%         | 13.9%         |
| 300 Career and Technical Education             | 161.70          | 161.70          | 9,390,512            | 9,162,338            | 9,126,154            | 10,895,521           | 9,383,675            | 10,230,849           | -6.1%        | 3.2%          |
| 400 Gifted and Talented Program                | 45.00           | 45.00           | 2,260,238            | 2,348,533            | 2,416,244            | 3,193,077            | 2,516,000            | 2,903,028            | -9.1%        | 0.9%          |
| Athletics and Virginia High School League      |                 |                 |                      |                      |                      |                      |                      |                      |              |               |
| 500 activities                                 | 7.00            | 7.00            | 1,645,549            | 1,807,486            | 1,712,891            | 2,080,311            | 1,990,448            | 1,697,254            | -18.4%       | 0.5%          |
| 510 Other Extra-Curricular Programs            | 0.00            | 0.00            | 1,800,155            | 1,912,926            | 1,746,117            | 1,319,484            | 1,833,603            | 2,425,833            | 83.8%        | 0.8%          |
| 600 Summer School Program                      | 0.00            | 0.00            | 1,764,956            | 1,815,427            | 1,809,453            | 2,275,494            | 2,092,797            | 2,777,248            | 22.1%        | 0.9%          |
| 700 Adult Education Program                    | 2.50            | 3.50            | 689,337              | 634,038              | 631,458              | 605,420              | 672,916              | 789,641              | 30.4%        | 0.2%          |
| 800 Non-Regular Day School Program             | 216.00          | 231.00          | 5,534,030            | 7,566,682            | 8,301,790            | 9,169,473            | 9,452,955            | 10,399,459           | 13.4%        | 3.3%          |
| <b>Total Instructional Services</b>            | <b>3,804.95</b> | <b>3,758.95</b> | <b>\$194,779,453</b> | <b>\$212,781,182</b> | <b>\$221,722,847</b> | <b>\$237,627,061</b> | <b>\$241,553,402</b> | <b>\$246,387,739</b> | <b>3.7%</b>  | <b>77.7%</b>  |
|  |                 |                 |                      |                      |                      |                      |                      |                      |              | 0.0%          |
| <b>Support activities and facilities</b>       |                 |                 |                      |                      |                      |                      |                      |                      |              |               |
|  |                 |                 |                      |                      |                      |                      |                      |                      |              | 0.0%          |
| D21 Central administration                     | 103.25          | 105.25          | \$6,809,674          | \$7,360,628          | \$7,877,643          | \$11,054,061         | \$8,519,317          | \$10,299,429         | -6.8%        | 3.2%          |
| D22 Student attendance and Health Services     | 60.00           | 62.00           | 3,324,998            | 3,271,487            | 3,248,822            | 3,808,244            | 3,233,438            | 3,507,304            | -7.9%        | 1.1%          |
| D30 Pupil Transportation                       | 306.00          | 306.00          | 12,368,190           | 10,570,165           | 9,651,459            | 11,832,826           | 10,444,477           | 11,689,518           | -1.2%        | 3.7%          |
| D40 Operations and Maintenance                 | 471.00          | 471.00          | 27,571,092           | 28,952,581           | 31,084,379           | 32,300,339           | 33,675,664           | 33,923,091           | 5.0%         | 10.7%         |
| D53 Community Services                         | 1.00            | 1.00            | 0                    | 0                    | 0                    | 0                    | 23,748               | 46,315               |              |               |
| D66 Facility Improvements                      | 0.00            | 0.00            | 10,072,458           | 2,075,563            | 4,992,516            | 2,917,282            | 3,733,611            | 2,904,723            | -0.4%        | 0.9%          |
| D80 Informational Technology                   | 109.00          | 109.00          | 6,224,121            | 8,278,779            | 8,250,108            | 9,174,387            | 8,535,043            | 8,149,581            | -11.2%       | 2.6%          |
| <b>Total Support Activities and Facilities</b> | <b>1,050.25</b> | <b>1,054.25</b> | <b>\$66,370,533</b>  | <b>\$60,509,203</b>  | <b>\$65,104,927</b>  | <b>\$71,087,139</b>  | <b>\$68,165,298</b>  | <b>\$70,519,961</b>  | <b>-0.8%</b> | <b>22.3%</b>  |
| <b>Total Operating Budget</b>                  | <b>4,855.20</b> | <b>4,813.20</b> | <b>\$261,149,986</b> | <b>\$273,290,385</b> | <b>\$286,827,774</b> | <b>\$308,714,200</b> | <b>\$309,718,700</b> | <b>\$316,907,700</b> | <b>2.7%</b>  | <b>100.0%</b> |



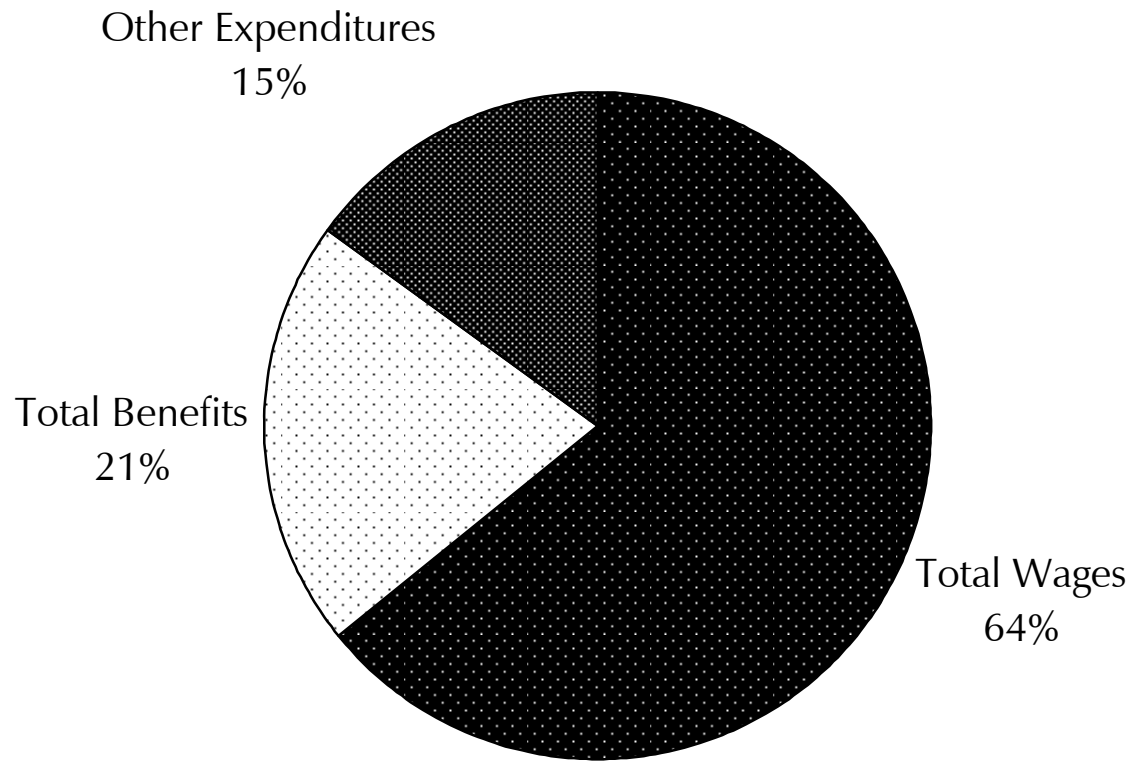
# FY 2007-2008 Budget by Program



## Operating Budget by Major Category FY 2007-2008

| Program or Function                                  | Salaries and Wages   | Employee Benefits   | Other Costs         | Total                | % of Budget   |
|--|----------------------|---------------------|---------------------|----------------------|---------------|
| <b>Instructional Services</b>                        |                      |                     |                     |                      |               |
| Classroom Instruction                                | \$92,410,009         | \$29,601,628        | \$6,712,483         | \$128,724,120        | 40.6%         |
| Instructional Support Services                       | 2,759,143            | 823,895             | 2,137,789           | 5,720,827            | 1.8%          |
| Visiting Teachers and School Social Workers          | 1,480,356            | 359,199             | 13,840              | 1,853,395            | 0.6%          |
| Guidance Services                                    | 8,070,610            | 2,525,281           | 154,072             | 10,749,963           | 3.4%          |
| Media Services                                       | 4,509,459            | 1,482,719           | 838,238             | 6,830,416            | 2.2%          |
| Office of the Principal                              | 12,594,016           | 4,209,603           | 555,196             | 17,358,815           | 5.5%          |
| Special Education                                    | 26,155,886           | 8,937,682           | 8,833,323           | 43,926,891           | 13.9%         |
| Career and Technical Education                       | 7,453,397            | 2,248,033           | 529,419             | 10,230,849           | 3.2%          |
| Gifted and Talented Program                          | 2,050,677            | 557,686             | 294,665             | 2,903,028            | 0.9%          |
| Athletics and Virginia High School League Activities | 902,842              | 215,955             | 578,457             | 1,697,254            | 0.5%          |
| Other Extra-Curricular Programs                      | 1,810,151            | 323,339             | 292,343             | 2,425,833            | 0.8%          |
| Summer School Program                                | 2,364,010            | 175,811             | 237,427             | 2,777,248            | 0.9%          |
| Adult Education Program                              | 625,166              | 97,725              | 66,750              | 789,641              | 0.2%          |
| Non-Regular Day School Program                       | 7,226,202            | 2,590,094           | 583,163             | 10,399,459           | 3.3%          |
| <b>Total Instructional Services</b>                  | <b>\$170,411,924</b> | <b>\$54,148,650</b> | <b>\$21,827,165</b> | <b>\$246,387,739</b> | <b>77.7%</b>  |
| <b>Support Activities and Facilities</b>             |                      |                     |                     |                      |               |
| Central Administration                               | \$5,471,118          | \$2,022,041         | \$2,806,270         | \$10,299,429         | 3.2%          |
| Student Attendance and Health Services               | 2,615,456            | 787,468             | 104,380             | 3,507,304            | 1.1%          |
| Pupil Transportation                                 | 6,891,580            | 2,117,171           | 2,680,767           | 11,689,518           | 3.7%          |
| Operations and Maintenance                           | 13,943,141           | 4,754,004           | 15,225,946          | 33,923,091           | 10.7%         |
| Community Services                                   | \$33,724             | \$12,591            | \$0                 | \$46,315             | 0.0%          |
| Informational Technology                             | 4,377,895            | 1,405,960           | 2,365,726           | 8,149,581            | 2.6%          |
| Facility Improvements                                | 0                    | 0                   | 2,904,723           | 2,904,723            | 0.9%          |
| <b>Total Support Activities and Facilities</b>       | <b>\$33,332,914</b>  | <b>\$11,099,235</b> | <b>\$26,087,812</b> | <b>\$70,519,961</b>  | <b>22.3%</b>  |
| <b>Total Operating Budget</b>                        | <b>\$203,744,838</b> | <b>\$65,247,885</b> | <b>\$47,914,977</b> | <b>\$316,907,700</b> | <b>100.0%</b> |
| <b>Percent of Budget</b>                             | <b>64.29%</b>        | <b>20.59%</b>       | <b>15.12%</b>       | <b>100.00%</b>       |               |

### FY 2008 Operating Budget by Object Group



## Operating Budget by Object

| DESCRIPTION  | Positions                               |                 | Actual          | Actual               | Actual               | Budget               | Actual               | Approved             | % Increase           |             |
|--|---|-----------------|-----------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------|
|  | 2007                                    | 2008            | 2004            | 2005                 | 2006                 | 2007                 | 2007                 | 2008                 | over 2007            |             |
| <b>Wages and Employee Benefits</b>                 |   |                 |                 |                      |                      |                      |                      |                      |                      |             |
| 111000   | Administrators                          | 54.00           | 55.00           | \$4,580,033          | \$4,651,634          | \$4,721,619          | \$4,613,164          | \$4,838,211          | \$5,060,066          | 9.7%        |
| 111100   | Board members                           |                 |                 | 22,958               | 23,225               | 23,000               | 28,358               | 22,932               | 29,209               | 3.0%        |
| 111200   | Superintendent                          | 1.00            | 1.00            | 198,338              | 171,801              | 189,241              | 181,584              | 197,600              | 205,504              | 13.2%       |
| 111300   | Chief of Staff/Executive Directors      | 5.00            | 5.00            | 0                    | 0                    | 240,542              | 588,871              | 445,233              | 466,268              | -20.8%      |
| 112000   | Teachers (contract)                     | 2,965.00        | 2,909.00        | 116,373,264          | 120,466,436          | 126,121,230          | 134,193,539          | 130,239,408          | 133,796,073          | -0.3%       |
| 112100   | Teachers (hourly/extra pay)             |                 |                 | 3,785,264            | 4,067,422            | 4,157,496            | 4,043,724            | 4,567,334            | 5,746,327            | 42.1%       |
| 112600   | Principals                              | 53.00           | 53.00           | 4,305,900            | 4,571,961            | 4,595,860            | 4,681,172            | 4,826,156            | 4,784,047            | 2.2%        |
| 112700   | Assistant principals                    | 54.00           | 55.00           | 3,286,530            | 3,517,624            | 3,631,856            | 3,750,961            | 3,500,784            | 3,715,473            | -0.9%       |
| 113000   | Other professionals                     | 94.00           | 95.00           | 4,823,472            | 4,930,706            | 5,043,477            | 5,824,247            | 5,438,241            | 5,538,347            | -4.9%       |
| 113100   | Nurse                                   | 1.00            | 1.00            | 45,033               | 45,033               | 46,358               | 46,834               | 46,361               | 93,195               | 99.0%       |
| 113200   | Psychologist                            | 20.00           | 20.00           | 1,175,644            | 1,169,163            | 1,089,148            | 1,292,724            | 987,795              | 959,446              | -25.8%      |
| 113600   | Other professionals (hourly)            |                 |                 | 0                    | 0                    | 8,944                | 0                    | 55,460               | 0                    |             |
| 114000   | Paraprofessionals                       | 79.00           | 79.00           | 1,981,235            | 2,353,373            | 2,464,665            | 2,735,564            | 2,542,080            | 2,672,675            | -2.3%       |
| 114100   | Paraprofessionals (part-time)           |                 |                 | 680,755              | 537,919              | 372,097              | 221,936              | 228,784              | 350,208              | 57.8%       |
| 114200   | Security Officers                       | 53.00           | 53.00           | 1,066,956            | 1,164,934            | 1,249,849            | 1,380,352            | 1,273,327            | 2,155,604            | 56.2%       |
| 114300   | Security Officers (part-time)           |                 |                 | 0                    | 0                    | 43,639               | 84,817               | 169,307              | 137,460              | 62.1%       |
| 115000   | Clerical staff                          | 262.20          | 264.20          | 6,443,286            | 6,614,395            | 6,805,879            | 7,439,882            | 6,987,765            | 7,754,630            | 4.2%        |
| 115100   | Teacher Assistants                      | 525.00          | 534.00          | 5,979,124            | 6,789,425            | 7,517,717            | 8,169,534            | 7,913,043            | 9,174,578            | 12.3%       |
| 115200   | Teacher Assistants (part-time)          |                 |                 | 0                    | 0                    | 127,899              | 301,776              | 181,553              | 303,389              | 0.5%        |
| 115600   | Clerical staff (hourly)                 |                 |                 | 286,124              | 284,967              | 417,959              | 322,728              | 399,755              | 368,094              | 14.1%       |
| 115700   | Non-exempt Stipends                     |                 |                 | 0                    | 0                    | 0                    | 0                    | 246,714              | 0                    |             |
| 115800   | Staff overtime                          |                 |                 | 124,955              | 179,791              | 174,612              | 222,100              | 163,181              | 257,710              | 16.0%       |
| 116000   | Trades persons                          | 104.00          | 104.00          | 3,560,063            | 3,498,545            | 3,702,190            | 4,220,882            | 3,752,236            | 4,201,993            | -0.4%       |
| 116100   | Trades persons (part-time)              |                 |                 | 295,831              | 217,973              | 118,014              | 108,930              | 159,178              | 114,711              | 5.3%        |
| 117000   | Bus and truck drivers                   | 273.00          | 273.00          | 2,678,145            | 2,963,029            | 2,999,462            | 3,276,843            | 3,142,183            | 3,174,104            | -3.1%       |
| 117100   | Bus and truck drivers (part-time)       |                 |                 | 1,137,436            | 1,290,480            | 1,743,929            | 1,764,817            | 1,559,585            | 1,662,041            | -5.8%       |
| 118000   | Laborers                                | 8.00            | 8.00            | 153,743              | 179,232              | 197,133              | 196,991              | 175,292              | 251,787              | 27.8%       |
| 118100   | Laborers (part-time)                    |                 |                 | 8,064                | 1,426                | 10,677               | 22,856               | 20,980               | 22,856               | 0.0%        |
| 119000   | Custodians and service persons          | 304.00          | 304.00          | 5,855,295            | 6,031,939            | 6,104,003            | 6,480,315            | 6,315,933            | 6,422,610            | -0.9%       |
| 119100   | Service persons (part-time)             |                 |                 | 1,124,705            | 1,336,034            | 1,010,697            | 1,195,436            | 1,260,330            | 1,047,631            | -12.4%      |
| 152000   | Substitute teachers (daily)             |                 |                 | 1,272,872            | 1,434,412            | 1,464,325            | 1,520,099            | 1,401,452            | 1,436,813            | -5.5%       |
| 152100   | Substitute teachers (long-term)         |                 |                 | 1,469,436            | 3,047,329            | 2,480,099            | 1,414,705            | 2,301,905            | 1,841,989            | 30.2%       |
| <b>Total Wages</b>                                 |   | <b>4,855.20</b> | <b>4,813.20</b> | <b>\$172,714,460</b> | <b>\$181,540,208</b> | <b>\$188,873,616</b> | <b>\$200,325,741</b> | <b>\$195,360,097</b> | <b>\$203,744,838</b> | <b>1.7%</b> |
| <b>Employee Benefits (Health, FICA, VRS, Life)</b> |   |                 |                 |                      |                      |                      |                      |                      |                      |             |
| 210000   | Social security and Medicare            |                 |                 | \$12,953,903         | \$13,593,460         | \$14,057,093         | \$15,324,919         | \$14,626,627         | \$13,337,606         | -13.0%      |
| 221000   | Virginia Retirement System (retirement) |                 |                 | 14,891,143           | 19,207,660           | 20,928,485           | 27,644,952           | 26,497,166           | 29,351,540           | 6.2%        |
| 230000   | Medical insurance                       |                 |                 | 12,954,090           | 15,205,975           | 15,459,074           | 16,894,500           | 16,237,416           | 18,475,676           | 9.4%        |
| 240000   | Group life insurance                    |                 |                 | 0                    | 0                    | 0                    | 2,443,974            | 2,060,184            | 2,292,883            | -6.2%       |
| 260000/270000                                      | Workers compensation/unemployment       |                 |                 | 741,046              | 789,876              | 781,279              | 756,000              | 741,438              | 774,880              | 2.5%        |
| 285000   | Sick leave benefits                     |                 |                 | 423,324              | 452,379              | 409,195              | 455,300              | 440,770              | 455,300              | 0.0%        |
| 290000   | Tuition assistance                      |                 |                 | 496,656              | 501,548              | 502,054              | 360,000              | 690,625              | 560,000              | 55.6%       |
| <b>Total Employee Benefits</b>                     |   |                 |                 | <b>\$42,460,160</b>  | <b>\$49,750,898</b>  | <b>\$52,137,180</b>  | <b>\$63,879,645</b>  | <b>\$61,294,226</b>  | <b>\$65,247,885</b>  | <b>2.1%</b> |
| <b>Total Wages and Employee Benefits</b>           |   |                 |                 | <b>\$215,174,620</b> | <b>\$231,291,106</b> | <b>\$241,010,796</b> | <b>\$264,205,386</b> | <b>\$256,654,323</b> | <b>\$268,992,723</b> | <b>1.8%</b> |

## Operating Budget by Object

| DESCRIPTION                                   | Positions |      | Actual       | Actual       | Actual        | Budget        | Actual        | Approved      | % Increase    |               |      |
|---|-----------|------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|------|
|   | 2007      | 2008 | 2004         | 2005         | 2006          | 2007          | 2007          | 2008          | over 2007     |               |      |
| <b>Other Expenditures</b>                     |           |      |              |              |               |               |               |               |               |               |      |
| <b>(include utilities and communications)</b> |           |      |              |              |               |               |               |               |               |               |      |
| 300000  |           |      | \$6,926,652  | \$8,777,207  | \$8,321,751   | \$7,464,398   | \$8,219,781   | \$8,894,594   | 19.2%         |               |      |
| 511000  |           |      | 4,141,867    | 4,131,900    | 4,588,925     | 4,910,334     | 5,570,240     | 4,910,334     | 0.0%          |               |      |
| 512000  |           |      | 1,561,090    | 1,756,632    | 2,041,761     | 2,358,000     | 2,358,000     | 2,358,000     | 0.0%          |               |      |
| 513000  |           |      | 762,805      | 831,356      | 802,874       | 792,436       | 658,970       | 792,436       | 0.0%          |               |      |
| 525000  |           |      | 190,198      | 220,737      | 176,047       | 241,095       | 171,643       | 235,128       | -2.5%         |               |      |
| 526000  |           |      | 411,650      | 511,757      | 472,638       | 764,496       | 560,068       | 664,487       | -13.1%        |               |      |
| 527000  |           |      | 0            | 0            | 0             | 0             | 187,246       | 226,719       |               |               |      |
| 530000  |           |      | 1,195,076    | 976,983      | 1,315,806     | 1,513,105     | 1,498,370     | 1,802,086     | 19.1%         |               |      |
| 540000  |           |      | 4,085,894    | 1,044,764    | 1,107,108     | 1,139,031     | 1,997,824     | 641,571       | -43.7%        |               |      |
| 551000  |           |      | 296,987      | 6,017        | 248,480       | 349,936       | 325,271       | 404,963       | 15.7%         |               |      |
| 552000  |           |      | 0            | 0            | 47,058        | 70,967        | 124,181       | 89,161        | 25.6%         |               |      |
| 553000  |           |      | 0            | 0            | 36,305        | 21,144        | 126,552       | 20,586        | -2.6%         |               |      |
| 550100  |           |      | 114,641      | 107,856      | 142,722       | 117,081       | 108,467       | 160,506       | 37.1%         |               |      |
| 550000  |           |      | 19,584       | 325,382      | 153,051       | 125,198       | 46,504        | 102,861       | -17.8%        |               |      |
| 555000  |           |      | 279,263      | 350,587      | 314,624       | 363,025       | 292,291       | 344,734       | -5.0%         |               |      |
| 580000  |           |      | 126,624      | 131,733      | 117,966       | 146,560       | 104,924       | 149,044       | 1.7%          |               |      |
| 585000  |           |      | 125,614      | 135,468      | 124,081       | 170,570       | 202,548       | 200,224       | 17.4%         |               |      |
| 600000  |           |      | 5,108,919    | 6,025,638    | 6,171,607     | 5,954,309     | 5,638,699     | 4,977,231     | -16.4%        |               |      |
| 603000  |           |      | 0            | 0            | 0             | 0             | 1,232,847     | 1,527,928     |               |               |      |
| 600500  |           |      | 348,599      | 311,571      | 38,442        | 75,000        | 30,821        | 42,364        | -43.5%        |               |      |
| 600700  |           |      | 1,162,307    | 972,655      | 1,131,411     | 1,265,749     | 1,706,742     | 1,265,749     | 0.0%          |               |      |
| 600800  |           |      | 594,071      | 951,535      | 1,043,523     | 1,603,105     | 1,321,469     | 1,687,831     | 5.3%          |               |      |
| 600900  |           |      | 416,591      | 433,240      | 396,868       | 481,353       | 445,636       | 523,100       | 8.7%          |               |      |
| 602000  |           |      | 808,429      | 1,223,639    | 912,712       | 826,924       | 1,768,546     | 703,091       | -15.0%        |               |      |
| 602500  |           |      | 0            | 48,390       | 1,677,561     | 1,400,000     | 3,512,907     | 752,564       | -46.2%        |               |      |
| 700000  |           |      | 4,169,432    | 5,579,201    | 5,924,265     | 5,923,094     | 6,606,559     | 7,801,813     | 31.7%         |               |      |
| 810000  |           |      | 1,371,903    | 1,560,332    | 2,172,139     | 2,015,864     | 1,281,188     | 1,681,190     | -16.6%        |               |      |
| 810500  |           |      | 0            | 0            | 0             | 0             | 13,174        | 0             |               |               |      |
| 811500  |           |      | 0            | 0            | 0             | 0             | 1,011,654     | 0             |               |               |      |
| 820000  |           |      | 1,259,794    | 2,033,946    | 1,524,017     | 883,378       | 1,897,697     | 901,579       | 2.1%          |               |      |
| 820500  |           |      | 0            | 0            | 0             | 0             | 6,791         | 0             |               |               |      |
| 830500  |           |      | 9,497,433    | 8,242,780    | 4,223,813     | 2,934,755     | 3,455,984     | 2,677,755     | -8.8%         |               |      |
| 910000  |           |      | 156,900      | 156,900      | 156,900       | 156,900       | 156,900       | 149,003       | -5.0%         |               |      |
| 920000  |           |      | 101,422      | 92,782       | 84,141        | 92,627        | 75,500        | 87,965        | -5.0%         |               |      |
| 900000  |           |      | (50,000)     | (50,000)     | 0             | 0             | 0             | 0             |               |               |      |
| 901000  |           |      | 791,020      | 398,380      | 348,382       | 348,380       | 348,380       | 348,380       | 0.0%          |               |      |
| 901100  |           |      | 0            | 0            | 0             | 0             | 0             | 790,000       |               |               |      |
| <b>Total Other Expenditures</b>               |           |      | \$45,974,763 | \$47,289,368 | \$45,816,978  | \$44,508,814  | \$53,064,377  | \$47,914,977  | 7.7%          |               |      |
| <b>Total Operating Budget</b>                 |           |      | 4,855.20     | 4,813.20     | \$261,149,383 | \$278,580,474 | \$286,827,774 | \$308,714,200 | \$309,718,700 | \$316,907,700 | 2.7% |

## Summary of FTEs by Program - Operating Budget

|  |                 |                 |                 |                 |                 |                 | Approved |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------|
| Prog DESCRIPTION   | 2003            | 2004            | 2005            | 2006            | 2007            | 2008            |          |
| <b>Instructional Services</b>                            |                 |                 |                 |                 |                 |                 |          |
| 110 Classroom Instruction                                | 2,039.50        | 2,015.00        | 2,129.50        | 2,113.50        | 2,097.50        | 2,033.50        |          |
| 121 Guidance Services                                    | 150.00          | 154.00          | 155.00          | 155.00          | 155.00          | 155.00          |          |
| 122 Visiting Teachers and School Social Workers          | 23.00           | 23.00           | 22.00           | 22.00           | 22.00           | 22.00           |          |
| 131 Instructional Support Services                       | 42.25           | 42.25           | 40.25           | 40.25           | 40.25           | 41.25           |          |
| 132 Media Services                                       | 118.00          | 120.00          | 119.00          | 119.00          | 119.00          | 119.00          |          |
| 141 Office of the Principal                              | 244.00          | 246.00          | 245.00          | 245.00          | 245.00          | 246.00          |          |
| 200 Special Education                                    | 692.00          | 698.00          | 684.00          | 689.00          | 694.00          | 694.00          |          |
| 300 Career and Technical Education                       | 160.95          | 160.95          | 161.70          | 161.70          | 161.70          | 161.70          |          |
| 400 Gifted and Talented Program                          | 40.00           | 42.00           | 40.00           | 40.00           | 45.00           | 45.00           |          |
| 500 Athletics and Virginia High School League Activities | 8.00            | 8.00            | 7.00            | 7.00            | 7.00            | 7.00            |          |
| 510 Other Extra-Curricular Programs                      | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            |          |
| 600 Summer School Program                                | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            |          |
| 700 Adult Education Program                              | 2.50            | 2.50            | 2.50            | 2.50            | 2.50            | 3.50            |          |
| 800 Non-Regular Day School Program                       | 160.00          | 160.00          | 201.00          | 206.00          | 216.00          | 231.00          |          |
| <b>Total Instructional Services FTEs</b>                 | <b>3,680.20</b> | <b>3,671.70</b> | <b>3,806.95</b> | <b>3,800.95</b> | <b>3,804.95</b> | <b>3,758.95</b> |          |
| <b>Support Activities and Facilities</b>                 |                 |                 |                 |                 |                 |                 |          |
| D21 Central Administration                               | 98.25           | 98.25           | 100.25          | 101.25          | 103.25          | 105.25          |          |
| D22 Student Attendance and Health Services               | 47.80           | 62.80           | 60.00           | 60.00           | 60.00           | 62.00           |          |
| D30 Pupil Transportation                                 | 282.00          | 287.00          | 292.00          | 306.00          | 306.00          | 306.00          |          |
| D40 Operations and Maintenance                           | 460.00          | 463.50          | 470.00          | 471.00          | 471.00          | 471.00          |          |
| D53 Community Services                                   | 0.00            | 0.00            | 0.00            | 0.00            | 1.00            | 1.00            |          |
| D80 Informational Technology                             | 66.00           | 67.00           | 109.00          | 109.00          | 109.00          | 109.00          |          |
| D66 Facility Improvements                                | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            |          |
| <b>Total Support Activities and Facilities FTEs</b>      | <b>954.05</b>   | <b>978.55</b>   | <b>1,031.25</b> | <b>1,047.25</b> | <b>1,050.25</b> | <b>1,054.25</b> |          |
| <b>Total FTEs by Program - Operating Budget</b>          | <b>4,634.25</b> | <b>4,650.25</b> | <b>4,838.20</b> | <b>4,848.20</b> | <b>4,855.20</b> | <b>4,813.20</b> |          |
| Increase (decrease) over previous year                   | (71.25)         | 16.00           | 187.95          | 10.00           | 7.00            | (42.00)         |          |

## Summary of FTEs by Object - Operating Budget

| Object        | DESCRIPTION                            | Budgeted Positions |                 |                 |                 |                 |                 |
|---------------|--|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|               |  | 2003               | 2004            | 2005            | 2006            | 2007            | 2008            |
| 111000/111300 | Administrators                         | 62.00              | 62.00           | 60.00           | 59.00           | 59.00           | 60.00           |
| 111200        | Superintendent                         | 1.00               | 1.00            | 1.00            | 1.00            | 1.00            | 1.00            |
| 112000        | Teachers (contract)                    | 2,853.75           | 2,839.25        | 2,969.00        | 2,964.00        | 2,965.00        | 2,909.00        |
| 112600        | Principals                             | 52.00              | 53.00           | 53.00           | 53.00           | 53.00           | 53.00           |
| 112700        | Assistant principals                   | 55.00              | 54.00           | 54.00           | 54.00           | 54.00           | 55.00           |
| 113000        | Other professionals                    | 93.00              | 93.00           | 94.00           | 94.00           | 94.00           | 95.00           |
| 113100        | Nurse                                  | 1.00               | 1.00            | 1.00            | 1.00            | 1.00            | 1.00            |
| 113200        | Psychologist                           | 20.80              | 20.80           | 20.00           | 20.00           | 20.00           | 20.00           |
| 114000        | Paraprofessionals                      | 53.00              | 69.00           | 79.00           | 79.00           | 79.00           | 79.00           |
| 114200        | Security Officers                      | 47.00              | 48.00           | 52.00           | 53.00           | 53.00           | 53.00           |
| 115000        | Clerical staff                         | 265.20             | 267.20          | 260.20          | 261.20          | 262.20          | 264.20          |
| 115100        | Teacher Assistants                     | 470.50             | 474.50          | 520.00          | 520.00          | 525.00          | 534.00          |
| 116000        | Trades persons                         | 104.00             | 104.00          | 104.00          | 104.00          | 104.00          | 104.00          |
| 117000        | Bus and truck drivers                  | 250.00             | 255.00          | 259.00          | 273.00          | 273.00          | 273.00          |
| 118000        | Laborers                               | 8.00               | 8.00            | 8.00            | 8.00            | 8.00            | 8.00            |
| 119000        | Custodians and service persons         | 298.00             | 300.50          | 304.00          | 304.00          | 304.00          | 304.00          |
|               | <b>Total FTEs</b>                      | <b>4,634.25</b>    | <b>4,650.25</b> | <b>4,838.20</b> | <b>4,848.20</b> | <b>4,855.20</b> | <b>4,813.20</b> |
|               | Increase (decrease) over previous year | (71.25)            | 16.00           | 187.95          | 10.00           | 7.00            | (42.00)         |

**Classroom Instruction - Regular 110**

**Goals:** The Norfolk Public Schools has numerous goals related to the overall academic achievement of all students and the overall goals of becoming a world-class school division.

- ▶ To ensure achievement on the Virginia Standards of Learning
- ▶ To ensure compliance with the federal regulations in the No Child Left Behind legislation
- ▶ To provide equitable instructional services to children with strategic staffing and resource allocation
- ▶ To provide small learning environments in the primary grades in compliance with the K-3 Class Size Reduction Initiative as outlined by the State Board of Education
- ▶ To ensure that all schools have the necessary materials, supplies and resources to fully implement the Norfolk Public Schools' curriculum
- ▶ To create learning environments where all students can develop the habits and skills for powerful literacy
- ▶ To adhere to the Standards of Accreditation

**Accomplishments:**

- ▶ See Division Performance Report in the back of the budget document for more goals and accomplishments
- ▶ Upgraded instructional technology
- ▶ Continue renovations on Blair Middle School
- ▶ Continue construction of Coleman Place Elementary School

**Explanation of Significant Changes from 2007 to 2008:**

**Positions +/-**

**Teachers (contract):**

- ▶ Reduction of positions due to projected decreased enrollment and an increase in staffing ratios for grades 6-12. This will need to be reviewed after March 2007 student membership count.

(64.00)

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**Total Changes in Positions (Decrease)**

**(64.00)**

**Teacher Assistants**

- ▶ Personnel classification upgrades proposed



## Classroom Instruction - Regular 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 including teachers, aides, and classroom assistants for the regular school program are included here. Since costs related to the following programs are budgeted separately, those costs are not included here:

- \* Special Education
- \* Summer School

| New    | DESCRIPTION                              | Positions |          | Actual        | Actual        | Actual        | Budget        | Actual        | Approved      | % Increase |
|--------|--|-----------|----------|---------------|---------------|---------------|---------------|---------------|---------------|------------|
|        |  | 2007      | 2008     | 2004          | 2005          | 2006          | 2007          | 2007          | 2008          |            |
| Obj. # | <b>Wages and Employee Benefits</b>       |           |          |               |               |               |               |               |               |            |
| 112000 | Teachers (contract)                      | 1,969.50  | 1,905.50 | \$76,787,940  | \$79,766,087  | \$83,412,217  | \$86,134,573  | \$85,098,330  | \$87,298,843  | 1.4%       |
| 112100 | Teachers (hourly)                        |           |          | 394,943       | 404,382       | 466,903       | 604,709       | 664,007       | 692,268       | 14.5%      |
| 113600 | Other Professionals (hourly)             |           |          | 0             | 0             | 0             | 0             | 55,460        | 0             |            |
| 114100 | Technology (hourly)                      |           |          | 0             | 0             | 29,332        | 29,264        | 0             | 29,264        | 0.0%       |
| 115100 | Teacher Assistants                       | 128.00    | 128.00   | 936,099       | 1,392,879     | 1,538,841     | 2,008,790     | 1,566,610     | 2,221,299     | 10.6%      |
| 115200 | Paraprofessionals (hourly)               |           |          | 183,301       | 78,980        | 65,818        | 74,605        | 77,109        | 74,605        | 0.0%       |
| 117100 | Part-time bus drivers                    |           |          | 0             | 0             | 0             | 0             | 0             | 2,000         |            |
| 152000 | Substitute teachers (daily)              |           |          | 1,004,821     | 1,148,688     | 1,240,800     | 1,024,451     | 1,142,234     | 1,088,094     | 6.2%       |
| 152100 | Substitute teachers (long-term)          |           |          | 1,110,107     | 2,166,677     | 1,923,593     | 952,402       | 1,743,536     | 1,003,636     | 5.4%       |
|        | <b>Total Wages</b>                       | 2,097.50  | 2,033.50 | \$80,417,211  | \$84,957,693  | \$88,677,504  | \$90,828,794  | \$90,347,284  | \$92,410,009  | 2.9%       |
|        | <b>Employee Benefits</b>                 |           |          | 19,811,465    | 23,496,090    | 24,300,349    | 29,024,732    | 28,635,610    | 29,601,628    | 2.0%       |
|        | <b>Total Wages and Employee Benefits</b> |           |          | \$100,228,676 | \$108,453,783 | \$112,977,853 | \$119,853,526 | \$118,982,894 | \$122,011,637 | 5.9%       |
|        | <b>Other Expenditures</b>                |           |          |               |               |               |               |               |               |            |
| 300000 | Purchased services                       |           |          | \$704,364     | \$512,471     | \$692,784     | \$665,497     | \$1,130,916   | \$1,150,575   | 72.9%      |
| 525000 | Postage                                  |           |          | 0             | 0             | 0             | 0             | 0             | 503           |            |
| 540000 | Leases and rentals                       |           |          | 708,662       | 624,367       | 696,551       | 672,680       | 1,643,708     | 219,680       | -67.3%     |
| 550000 | Administrative Travel                    |           |          | 6,075         | 4,893         | 10,500        | 16,220        | 2,415         | 0             | -100.0%    |
| 550100 | Local travel                             |           |          | 0             | 0             | 0             | 0             | 8,517         | 8,220         |            |
| 551000 | Out-of-Town Travel Meals Lodging         |           |          | 0             | 0             | 0             | 0             | 139           | 4,750         |            |
| 552000 | Out-of-Town Travel Transportation        |           |          | 0             | 0             | 0             | 0             | 41,630        | 0             |            |
| 553000 | Out-of-Town Travel Registration          |           |          | 0             | 0             | 0             | 0             | 0             | 0             |            |
| 580000 | Organization Membership                  |           |          | 0             | 0             | 0             | 0             | 0             | 0             |            |
| 585000 | Student travel and field trips           |           |          | 69,049        | 55,620        | 45,611        | 70,030        | 47,772        | 65,734        | -6.1%      |
| 600000 | Supplies                                 |           |          | 1,992,002     | 2,017,481     | 2,273,526     | 2,091,508     | 2,423,901     | 1,902,499     | -9.0%      |
| 602000 | Textbooks (existing adoption)            |           |          | 754,177       | 1,161,310     | 856,878       | 760,924       | 1,702,494     | 632,091       | -16.9%     |
| 602500 | Textbooks (new adoption)                 |           |          | 0             | 980,184       | 1,677,562     | 1,400,000     | 3,512,907     | 752,564       | -46.2%     |
| 603000 | Instructional materials                  |           |          | 0             | 823,032       | 546,864       | 859,031       | 697,391       | 803,810       | -6.4%      |
| 700000 | Regional education programs              |           |          | 136,508       | 149,886       | 249,021       | 156,791       | 156,791       | 156,791       | 0.0%       |
| 810000 | Equipment replacements                   |           |          | 298,199       | 405,071       | 163,505       | 1,020,299     | 589,139       | 938,475       | -8.0%      |
| 810500 | Furniture replacement                    |           |          | 0             | 0             | 0             | 0             | 4,209         | 0             |            |
| 820000 | Equipment additions                      |           |          | 385,355       | 756,256       | 488,182       | 63,698        | 606,139       | 76,791        | 20.6%      |
| 820500 | New furniture                            |           |          | 0             | 0             | 0             | 0             | 2,937         | 0             |            |
|        | <b>Total Other Expenditures</b>          |           |          | \$5,054,391   | \$7,490,573   | \$7,700,984   | \$7,776,678   | \$12,571,004  | \$6,712,483   | -0.3%      |
|        | <b>TOTAL</b>                             | 2,097.50  | 2,033.50 | \$105,283,068 | \$115,944,356 | \$120,678,837 | \$127,630,204 | \$131,553,898 | \$128,724,120 | 5.5%       |

## Instructional Support Services 131

**Goals:** Norfolk Public Schools is committed to providing world-class instructional support to all schools. The goals in instructional support services include:

- ▶ Quality, consistent staff development for teachers and administrators in best
- ▶ Current resources and materials to implement the Norfolk Public Schools curriculum
- ▶ Support for teachers to effectively analyze and utilize student achievement data for
- ▶ Support innovative instructional programs at specialty programs in elementary, middle,
- ▶ Provide quality quarterly assessments aligned with the Norfolk Public Schools'

**Accomplishments:**

- ▶ Resources and support for the instructional program were provided on an equitable scale
- ▶ Quarterly assessments were developed and given in all core contents in grades 2-8, and were used by school and central staffs to make instructional decisions
- ▶ Teachers and administrators were provided opportunities to attend national and state education conference

**Explanation of Significant Changes from 2007 to 2008:**

One Data Teacher Specialist

**Positions +/-**

1.00

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**Total Changes in Positions (Decrease)**

**1.00**

## Instructional Support Services 131

Instructional support services include activities that assist the instructional staff with the content and process of providing learning experiences for students. This program involves activities associated with directing, managing, and supervising the improvement of instructional services and activities that aid teachers in developing the curriculum; preparing and utilizing special curriculum materials; and understanding and appreciating various techniques which motivate students. It includes the offices of Chief Academic Officer, Leadership and Capacity Development, administrators responsible for the supervision of schools, and other instructional support services. Excluded from this program are support activities of Special Education, Career and Technical Education, Summer School, Gifted and Talented, Adult Education, and Early Childhood Education.

| Obj. # | DESCRIPTION                                      | Positions |       | Actual      | Actual      | Actual      | Budget      | Actual      | Approved    | % Increase |
|--------|--|-----------|-------|-------------|-------------|-------------|-------------|-------------|-------------|------------|
|        |  | 2007      | 2008  | 2004        | 2005        | 2006        | 2007        | 2007        | 2008        | over 2007  |
|        | <b>Wages and Employee Benefits</b>               |           |       |             |             |             |             |             |             |            |
| 111000 | Administrators                                   | 18.25     | 18.25 | \$1,379,886 | \$1,415,584 | \$1,431,122 | \$1,554,046 | \$1,442,943 | \$1,581,608 | 1.8%       |
| 111300 | Chief of Staff/Executive Directors               | 1.00      | 1.00  | 0           | 0           | 69,617      | 142,587     | 120,981     | 129,017     | -9.5%      |
| 112000 | Teachers (contracts)                             | 10.00     | 11.00 | 406,841     | 385,350     | 415,147     | 481,000     | 395,427     | 410,990     | -14.6%     |
| 112100 | Teachers (hourly)                                |           |       | 126,993     | 174,401     | 153,064     | 160,852     | 129,346     | 153,112     | -4.8%      |
| 114100 | Paraprofessionals (hourly)                       |           |       | 2,380       | 2,380       | 13,080      | 0           | 9,378       | 0           |            |
| 113000 | Other professionals                              | 0.00      | 0.00  | 0           | 0           | 0           | 0           | 22,887      | 56,276      |            |
| 115000 | Clerical staff                                   | 11.00     | 11.00 | 330,240     | 318,191     | 315,958     | 339,134     | 327,859     | 379,822     | 12.0%      |
| 115200 | Teachers Assistants (part time)                  |           |       | 11,337      | 0           | 10,040      | 11,540      | 1,767       | 11,540      | 0.0%       |
| 115600 | Clerical (hourly)                                |           |       | 14,983      | 9,449       | 17,382      | 15,357      | 21,828      | 15,357      | 0.0%       |
| 152000 | Substitute teachers (daily)                      |           |       | 21,300      | 9,795       | 5,181       | 21,421      | 21,661      | 21,421      | 0.0%       |
|        | <b>Total Wages</b>                               | 40.25     | 41.25 | \$2,293,959 | \$2,315,151 | \$2,430,590 | \$2,725,937 | \$2,494,077 | \$2,759,143 | 3.3%       |
|        | <b>Employee Benefits</b>                         |           |       | 541,650     | 632,013     | 631,645     | 749,653     | 785,839     | 823,895     | 9.9%       |
|        | <b>Total Wages and Employee Benefits</b>         |           |       | \$2,835,609 | \$2,947,163 | \$3,062,235 | \$3,475,590 | \$3,279,916 | \$3,583,038 | 4.6%       |
|        | <b>Other Expenditures</b>                        |           |       |             |             |             |             |             |             |            |
| 300000 | Purchased services                               |           |       | \$311,386   | \$743,676   | \$503,791   | \$1,083,072 | \$925,601   | \$1,041,874 | -3.8%      |
| 527000 | Cell phones                                      |           |       | 0           | 0           | 0           | 0           | 2,793       | 5,456       |            |
| 540000 | Leases and rentals                               |           |       | 22,908      | 17,745      | 17,006      | 23,800      | 15,044      | 23,800      | 0.0%       |
| 550000 | Administrative travel                            |           |       | 1,229       | 0           | 19,698      | 33,050      | 6,624       | 34,650      | 4.8%       |
| 550100 | Local travel                                     |           |       | 16,349      | 19,146      | 32,040      | 21,150      | 16,611      | 21,150      | 0.0%       |
| 551000 | Out-of-Town Travel Meals & Lodging               |           |       | 0           | 0           | 0           | 0           | 70,728      | 65,406      |            |
| 552000 | Out-of-Town Travel Transportation                |           |       | 0           | 0           | 0           | 0           | 37,615      | 38,957      |            |
| 553000 | Out-of-Town Travel Registration                  |           |       | 0           | 0           | 0           | 0           | 76,436      | 1,944       |            |
| 551000 | Travel/Meals/Lodging/Transportation/Registration |           |       | 86,397      | 80,424      | 135,197     | 113,138     | 0           | 0           |            |
| 555000 | Staff Development                                |           |       | 194,072     | 187,605     | 217,264     | 201,946     | 219,878     | 211,563     | 4.8%       |
| 580000 | Organizational memberships                       |           |       | 31,290      | 35,027      | 32,687      | 40,443      | 18,212      | 40,174      | -0.7%      |
| 600000 | Supplies   |           |       | 290,866     | 295,784     | 480,949     | 655,411     | 753,658     | 630,010     | -3.9%      |
| 603000 | Instructional materials                          |           |       | 0           | 0           | 0           | 1,120       | 110         | 1,000       | -10.7%     |
| 810000 | Equipment replacements                           |           |       | 19,189      | 19,566      | 31,526      | 18,984      | 20,940      | 17,435      | -8.2%      |
| 820000 | Equipment additions                              |           |       | 22,782      | 6,322       | 27,702      | 4,600       | 7,834       | 4,370       | -5.0%      |
|        | <b>Total Other Expenditures</b>                  |           |       | \$996,468   | \$1,405,296 | \$1,497,860 | \$2,196,714 | \$2,172,082 | \$2,137,789 | 43.2%      |
|        | <b>TOTAL</b>                                     | 40.25     | 41.25 | \$3,832,078 | \$4,352,459 | \$4,560,094 | \$5,672,304 | \$5,451,998 | \$5,720,827 | 16.8%      |

## Visiting Teachers and School Social Workers 122

### 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 student academic achievement
- ▶ To provide and interpret procedural safeguards and parental rights to parents/legal guardians throughout the special education process

### Accomplishments:

- ▶ Served as members of Student Support Services Teams for screening referrals, eligibility committees and triennial reviews
- ▶ Conducted socio-cultural assessments as part of comprehensive evaluations to determine students' eligibility for special education services
- ▶ Conducted developmental assessments for determining students' eligibility for 504 services
- ▶ Served as liaison between the school and home regarding issues including attendance, IEP signatures, health, behavior, etc.
- ▶ Participated in professional development activities for skill enhancement and knowledge of current best practices
- ▶ Obtained parent permission for billing Medicaid for School Psychological services approved for reimbursement
- ▶ Served as case managers for initial comprehensive evaluations, including obtaining parent permission for evaluations

### Explanation of Significant Changes from 2007 to 2008:

No significant changes

Positions +/-

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**Total Changes in Positions (Decrease)**

**0.00**

## Visiting Teachers and School Social Workers 122

Services for visiting teachers and social workers include activities to improve student attendance at school and attempt to prevent or solve student problems. Examples of activities included in this program are:

- ▶ Investigating student problems arising out of the home, school, or community.
- ▶ Casework and group work services.
- ▶ Interpreting the problems of students for other staff members.
- ▶ Promoting modification of the circumstances surrounding the individual student which are related to his/her problem.
- ▶ Diagnosing students for participation in the special education program. Each visiting teacher or school social worker is a member of school child student teams. Typically, each position is responsible for at least two schools.

| Obj. # | DESCRIPTION                                     | Positions |       | Actual      | Actual      | Actual      | Budget      | Actual      | Approved    | % Increase |
|--------|---|-----------|-------|-------------|-------------|-------------|-------------|-------------|-------------|------------|
|        |   | 2007      | 2008  | 2004        | 2005        | 2006        | 2007        | 2007        | 2008        | over 2007  |
|        | <b>Wages and Employee Benefits</b>              |           |       |             |             |             |             |             |             |            |
| 111000 | Administrator                                   | 0.00      | 0.00  | \$51,707    | \$400       | \$0         | \$0         | \$0         | \$0         |            |
| 113000 | Other professionals (include visiting teachers) | 22.00     | 22.00 | 1,164,397   | 1,161,210   | 1,062,976   | 1,367,854   | 1,153,318   | 1,195,065   | -12.6%     |
| 152100 | Long-term substitutes                           |           |       | 0           | 0           | 1,750       | 0           | 0           | 285,291     |            |
|        | <b>Total Wages</b>                              | 22.00     | 22.00 | \$1,216,104 | \$1,161,610 | \$1,064,726 | \$1,367,854 | \$1,153,318 | \$1,480,356 | 8.2%       |
|        | <b>Employee Benefits</b>                        |           |       | 265,795     | 289,899     | 253,346     | 364,184     | 323,031     | 359,199     | -1.4%      |
|        | <b>Total Wages and Employee Benefits</b>        |           |       | \$1,481,899 | \$1,451,510 | \$1,318,072 | \$1,732,038 | \$1,476,348 | \$1,839,555 | 6.2%       |
|        | <b>Other Expenditures</b>                       |           |       |             |             |             |             |             |             |            |
| 300000 | Purchased services                              |           |       | \$0         | \$0         | \$231       | \$3,000     | 850         | \$2,850     | -5.0%      |
| 550100 | Local travel                                    |           |       | 3,150       | 3,025       | 351         | 8,140       | 0           | 8,140       | 0.0%       |
| 600000 | Supplies  |           |       | 2,540       | 4,043       | 8,262       | 3,000       | 1,920       | 2,850       | -5.0%      |
|        | <b>Total Other Expenditures</b>                 |           |       | \$5,689     | \$7,068     | \$8,845     | \$14,140    | \$2,770     | \$13,840    | -2.1%      |
|        | <b>Total</b>                                    | 22.00     | 22.00 | \$1,487,588 | \$1,458,577 | \$1,326,917 | \$1,746,178 | \$1,479,118 | \$1,853,395 | 6.1%       |

## Guidance Services 121

**Goals: The Guidance Department has numerous goals related to the overall academic achievement of all students and the overall goals of becoming a world-class school division.**

- ▶ To ensure achievement on the Virginia Standards of Learning
- ▶ To provide all students with the academic, career, and personal/social development needed to acquire the attitudes, knowledge, and skills for success in school and after they graduate
- ▶ To provide all students in grades K through 12 with a planned, developmentally age-appropriate, and sequential school counseling program that is accountable and based on the Virginia Standards for School Counseling Programs society

### **Accomplishments:**

- ▶ The first time administration of the PSAT to all 9th, 10th, and 11th graders funded fully by the school district.
- ▶ 99% of the seniors of 2003/04 met the new state requirements of passing six to nine verified credits in addition to the number of standard units of credit required for the Advanced Studies, Standard with Tech Prep, or Standard diploma
- ▶ Maintain the diversity and percentage of students enrolled in AP courses and earning an AP grade of 3 or higher on AP exams
- ▶ Increased scholarship dollars received by seniors from \$11,810,115 to \$12,617,692
- ▶ PSAT/SAT Parent Workshops (29 workshops were offered to 478 parents of PreSAT students)
- ▶ SAT Prep Workshop for high scoring middle school students (42 students)

### Explanation of Significant Changes from 2007 to 2008:

No significant changes

Positions +/-

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**Total Changes in Positions (Decrease)**

**0.00**

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## Guidance Services 121

Full-time guidance services are available in all schools. Counselors regularly counsel students and parents, consult with other staff members on learning problems, and evaluate the abilities of students. They also assist students in educational and career plans and in personal and social development, as well as providing referral assistance. This category includes the costs of all guidance counselors and deans of students. Deans of students are in all secondary schools to address student behavioral issues.

| Obj. # | DESCRIPTION                              | Positions |        | Actual      | Actual      | Actual      | Budget      | Actual       | Approved     | % Increase |
|--------|--|-----------|--------|-------------|-------------|-------------|-------------|--------------|--------------|------------|
|        |  | 2007      | 2008   | 2004        | 2005        | 2006        | 2007        | 2007         | 2008         | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |        |             |             |             |             |              |              |            |
| 111000 | Administrator                            | 1.00      | 1.00   | \$64,140    | \$68,198    | \$72,159    | \$73,008    | \$75,066     | \$78,023     | 6.9%       |
| 112000 | Counselors (contract)                    | 143.50    | 143.50 | 6,407,105   | 6,811,934   | 6,996,293   | 7,106,514   | 7,375,763    | 7,499,375    | 5.5%       |
| 112100 | Counselors (hourly)                      |           |        | 66,876      | 85,231      | 111,933     | 173,892     | 146,446      | 173,567      | -0.2%      |
| 114100 | Technology (hourly)                      |           |        | 0           | 0           | 378         | 1,659       | 1,439        | 1,659        | 0.0%       |
| 115000 | Clerical staff                           | 10.50     | 10.50  | 173,191     | 162,685     | 194,825     | 192,923     | 202,672      | 250,218      | 29.7%      |
| 115600 | Clerical (hourly)                        |           |        | 19,144      | -3,616      | 12,536      | 14,890      | 7,084        | 15,850       | 6.4%       |
| 119100 | Custodian (hourly)                       |           |        | 0           | 0           | 275         | 1,848       | 1,558        | 1,848        | 0.0%       |
| 152100 | Substitute teachers (long-term)          |           |        | 27,353      | 24,010      | 55,254      | 29,303      | 14,846       | 50,070       | 70.9%      |
|        | <b>Total Wages</b>                       | 155.00    | 155.00 | \$6,757,809 | \$7,148,442 | \$7,443,655 | \$7,594,037 | \$7,824,875  | \$8,070,610  | 6.3%       |
|        | <b>Employee Benefits</b>                 |           |        | 1,597,922   | 1,863,232   | 1,926,321   | 2,145,981   | 2,312,070    | 2,525,281    | 17.7%      |
|        | <b>Total Wages and Employee Benefits</b> |           |        | \$8,355,731 | \$9,011,674 | \$9,369,976 | \$9,740,018 | \$10,136,946 | \$10,595,891 | 8.8%       |
|        | <b>Other Expenditures</b>                |           |        |             |             |             |             |              |              |            |
| 300000 | Purchased services                       |           |        | \$72,939    | \$69,521    | \$70,629    | \$65,100    | \$38,177     | \$61,845     | -5.0%      |
| 527000 | Cell phones                              |           |        | 0           | 0           | 0           | 0           | 770          | 1,241        |            |
| 550100 | Local travel                             |           |        | 0           | 314         | 257         | 280         | 227          | 280          | 0.0%       |
| 551000 | Out-of-Town Travel Meals                 |           |        | 12,328      | 10,787      | 6,041       | 7,486       | 9,396        | 7,112        | -5.0%      |
| 552000 | Out-of-Town Travel Transportation        |           |        | 0           | 0           | 0           | 0           | 5,788        | 0            |            |
| 553000 | Out-of-Town Travel Registration          |           |        | 0           | 0           | 0           | 0           | 9,025        | 0            |            |
| 585000 | Student travel/field trips               |           |        | 0           | 0           | 2,850       | 5,400       | 0            | 5,130        | -5.0%      |
| 600000 | Supplies                                 |           |        | 54,033      | 18,201      | 60,039      | 44,173      | 40,252       | 39,485       | -10.6%     |
| 603000 | Instructional materials                  |           |        | 0           | 34,783      | 20,398      | 41,713      | 27,660       | 38,979       | -6.6%      |
| 810000 | Equipment replacements                   |           |        | 0           | 939         | 1,838       | 0           | 4,481        | 0            |            |
| 820000 | Equipment additions                      |           |        | 1,787       | 1,228       | 330         | 0           | 0            | 0            |            |
|        | <b>Total Other Expenditures</b>          |           |        | \$141,087   | \$135,773   | \$162,381   | \$164,152   | \$135,776    | \$154,072    | -6.1%      |
|        | <b>TOTAL</b>                             | 155.00    | 155.00 | \$8,496,819 | \$9,147,447 | \$9,532,357 | \$9,904,170 | \$10,272,722 | \$10,749,963 | 8.5%       |

## Media Services 132

**Goals:** As an integral part of the instructional program of Norfolk Public Schools, the Office of Media Services is committed to...

- ▶ Work with other educators to design learning strategies to meet the needs of 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

**Accomplishments:**

- ▶ Partnership with local university to provide highly qualified library media specialists for Norfolk Public Schools
- ▶ Hampton Roads regional leader in the instructional use of streaming video in the through on-going staff development
- ▶ Continued growth in usage of library media materials shared through out the city via the NPS Union Catalog and Interlibrary Loan
- ▶ Provide multimedia production equipment in all library media centers
- ▶ Partnership with Norfolk Public Library to sponsor city-wide reading program

Explanation of Significant Changes from 2007 to 2008:

No significant changes

Positions +/-

---

Total Changes in Positions (Decrease)

0.00



## Media Services 132

Media services encompass all activities and resources through which students and teachers access ideas and information. The program provides activities that serve to incorporate and integrate a range of materials (printed, electronic, video, audio, etc.) into the instructional program. Included are the costs of operating library-media centers at each school.

| Obj. # | DESCRIPTION                              | Positions |        | Actual      | Actual      | Actual      | Budget      | Actual      | Approved    | % Increase |
|--------|--|-----------|--------|-------------|-------------|-------------|-------------|-------------|-------------|------------|
|        |  | 2007      | 2008   | 2004        | 2005        | 2006        | 2007        | 2007        | 2008        | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |        |             |             |             |             |             |             |            |
| 111000 | Administrators                           | 2.00      | 2.00   | \$133,310   | \$138,326   | \$142,419   | \$149,656   | \$146,159   | \$149,962   | 0.2%       |
| 112000 | Teachers (contract)                      | 61.00     | 61.00  | 2,829,505   | 2,953,536   | 3,028,291   | 3,138,933   | 3,023,073   | 3,133,415   | -0.2%      |
| 112100 | Teachers (hourly)                        |           |        | 5,586       | 3,692       | 0           | 10,722      | 0           | 11,322      | 5.6%       |
| 113000 | Other professionals                      | 1.00      | 1.00   | 41,485      | 43,678      | 45,549      | 45,996      | 47,381      | 47,627      | 3.5%       |
| 114000 | Technology Staff                         |           |        | 0           | 0           | 64          | 0           | 0           | 0           |            |
| 115000 | Clerical staff                           | 3.00      | 3.00   | 104,389     | 58,571      | 61,066      | 92,140      | 59,208      | 97,708      | 6.0%       |
| 115100 | Teacher Assistants                       | 52.00     | 52.00  | 726,256     | 786,400     | 890,237     | 809,361     | 898,755     | 1,015,266   | 25.4%      |
| 115600 | Clerical (hourly)                        |           |        | 0           | 0           | 0           | 0           | 0           | 0           |            |
| 152100 | Substitute teachers (long-term)          |           |        | 27,581      | 40,715      | 63,703      | 54,159      | 38,329      | 54,159      | 0.0%       |
|        | <b>Total Wages</b>                       | 119.00    | 119.00 | \$3,868,112 | \$4,024,919 | \$4,231,329 | \$4,300,967 | \$4,212,905 | \$4,509,459 | 4.8%       |
|        | <b>Employee Benefits</b>                 |           |        | 1,006,625   | 1,168,571   | 1,173,988   | 1,348,007   | 1,368,551   | 1,482,719   | 10.0%      |
|        | <b>Total Wages and Employee Benefits</b> |           |        | \$4,874,737 | \$5,193,489 | \$5,405,317 | \$5,648,974 | \$5,581,456 | \$5,992,178 | 6.1%       |
|        | <b>Other Expenditures</b>                |           |        |             |             |             |             |             |             |            |
| 300000 | Purchased services                       |           |        | \$49,652    | \$52,164    | \$51,934    | \$52,245    | \$81,227    | \$49,033    | -6.1%      |
| 540000 | Leases and rentals                       |           |        | 0           | 0           | 0           | 0           | 0           | 0           |            |
| 550100 | Local travel                             |           |        | 1,274       | 1,464       | 1,565       | 1,930       | 1,405       | 1,930       | 0.0%       |
| 551000 | Out-of-Town Travel Meals & Lodging       |           |        | 1,887       | 1,557       | 1,499       | 1,620       | 1,212       | 884         | -45.4%     |
| 552000 | Out-of-Town Travel Transportation        |           |        | 0           | 0           | 0           | 0           | 0           | 276         |            |
| 553000 | Out-of-Town Travel Registration          |           |        | 0           | 0           | 0           | 0           | 618         | 380         |            |
| 555000 | Staff development                        |           |        | 110         | 0           | 0           | 250         | 250         | 250         | 0.0%       |
| 600000 | Supplies                                 |           |        | 531,324     | 120,947     | 137,590     | 100,095     | 106,699     | 92,994      | -7.1%      |
| 603000 | Instructional materials                  |           |        | 0           | 440,002     | 401,246     | 528,306     | 459,163     | 486,616     | -7.9%      |
| 810000 | Equipment replacements                   |           |        | 49,869      | 168,061     | 185,806     | 206,050     | 15,758      | 205,875     | -0.1%      |
| 820000 | Equipment additions                      |           |        | 27,516      | 38,353      | 40,121      | 0           | 8,297       | 0           |            |
|        | <b>Total Other Expenditures</b>          |           |        | \$661,633   | \$822,548   | \$819,759   | \$890,496   | \$674,628   | \$838,238   | -5.9%      |
|        | <b>TOTAL</b>                             | 119.00    | 119.00 | \$5,536,370 | \$6,016,037 | \$6,225,076 | \$6,539,470 | \$6,256,084 | \$6,830,416 | 4.4%       |

Office of the Principal 141

Explanation of Significant Changes from 2007 to 2008:

Additional Assistant Principal assigned to Blair Middle School

Positions +/-

1.00

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Total Changes in Positions (Decrease)

1.00

## Office of the Principal 141

Activities of the office of the principal provide the overall management and direction of a particular school. Included are activities performed by the school principal and assistant principals while they:

- ▶ Supervise operations and provide instructional leadership of the school
- ▶ Evaluate the staff members
- ▶ Assign duties to staff members
- ▶ 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.

| Obj. # | DESCRIPTION                              | Positions |        | Actual       | Actual       | Actual       | Budget       | Actual       | Approved     | % Increase |
|--------|--|-----------|--------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
|        |  | 2007      | 2008   | 2004         | 2005         | 2006         | 2007         | 2007         | 2008         | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |        |              |              |              |              |              |              |            |
| 112600 | Principals                               | 53.00     | 53.00  | \$4,300,754  | \$4,562,783  | \$4,592,117  | \$4,665,511  | \$4,819,839  | \$4,775,156  | 2.4%       |
| 112700 | Assistant principals                     | 54.00     | 55.00  | 3,286,530    | 3,517,624    | 3,631,856    | 3,750,961    | 3,500,784    | 3,715,473    | -0.9%      |
| 113600 | Other professionals (hourly)             |           |        | 0            | 0            | 8,944        | 0            | 0            | 0            |            |
| 115000 | Clerical staff                           | 138.00    | 138.00 | 3,056,793    | 3,349,150    | 3,405,742    | 3,574,139    | 3,519,413    | 3,769,309    | 5.5%       |
| 115600 | Clerical (hourly)                        |           |        | 182,018      | 215,408      | 276,796      | 304,628      | 112,679      | 89,308       | -70.7%     |
| 115800 | Staff over-time                          |           |        | 0            | 0            | 0            | 0            | 158,744      | 244,770      |            |
|        | <b>Total Wages</b>                       | 245.00    | 246.00 | \$10,826,095 | \$11,644,964 | \$11,915,455 | \$12,295,239 | \$12,111,459 | \$12,594,016 | 2.4%       |
|        | <b>Employee Benefits</b>                 |           |        | 2,619,957    | 3,076,592    | 3,108,492    | 3,606,869    | 3,648,872    | 4,209,603    | 16.7%      |
|        | <b>Total Wages and Employee Benefits</b> |           |        | \$13,446,052 | \$14,721,556 | \$15,023,947 | \$15,902,108 | \$15,760,330 | \$16,803,619 | 5.7%       |
|        | <b>Other Expenditures</b>                |           |        |              |              |              |              |              |              |            |
| 300000 | Purchased services                       |           |        | \$121,150    | \$117,979    | \$93,427     | \$131,630    | \$92,664     | \$135,602    | 3.0%       |
| 540000 | Leases and rentals                       |           |        | 133,008      | 140,319      | 130,954      | 187,080      | 133,013      | 187,080      | 0.0%       |
| 550000 | Administrative                           |           |        | 6,409        | 12,383       | 13,469       | 6,400        | 147          | 0            | -100.0%    |
| 550100 | Local Travel                             |           |        | 0            | 0            | 0            | 0            | 5,321        | 6,400        |            |
| 551000 | Out-of-Town Travel Meals & Lodging       |           |        | 15,810       | 11,469       | 5,373        | 36,020       | 20,090       | 33,877       | -5.9%      |
| 552000 | Out-of-Town Travel Transportation        |           |        | 0            | 0            | 0            | 0            | 1,143        | 0            |            |
| 553000 | Out-of-Town Travel Registration          |           |        | 0            | 0            | 0            | 0            | 550          | 0            |            |
| 600000 | Supplies                                 |           |        | 195,043      | 242,890      | 232,700      | 179,839      | 170,860      | 167,443      | -6.9%      |
| 810000 | Equipment replacements                   |           |        | 127,831      | 77,392       | 51,906       | 21,554       | 25,711       | 21,554       | 0.0%       |
| 810500 | Furniture replacement                    |           |        | 0            | 0            | 0            | 0            | 8,965        | 0            |            |
| 820000 | Equipment additions                      |           |        | 53,731       | 30,399       | 19,466       | 3,410        | 41,751       | 3,240        | -5.0%      |
| 820500 | Equipment New Furniture                  |           |        | 0            | 0            | 0            | 0            | 0            | 0            |            |
|        | <b>Total Other Expenditures</b>          |           |        | \$652,982    | \$632,832    | \$547,296    | \$565,933    | \$500,216    | \$555,196    | -1.9%      |
|        | <b>TOTAL</b>                             | 245.00    | 246.00 | \$14,099,034 | \$15,354,388 | \$15,571,243 | \$16,468,041 | \$16,260,546 | \$17,358,815 | 5.4%       |

Special Education 200

Explanation of Significant Changes from 2007 to 2008:

Positions +/-

No significant changes

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Total Changes in Positions (Decrease)

0.00

## Special Education 200

The category includes activities designed to meet the special needs of students with disabilities and encompasses both classroom and direct support activities. Examples of disabilities include: learning disabilities, emotional disturbances, mental retardation, and physical disabilities. Special education classrooms and inclusion teachers are in most schools. Additionally, pre-school services for developmentally delayed students are available at Easton Pre-School and several elementary schools. NOTE: Special Education Department also has access to funds from Medicaid reimbursements received from federal government for services to Medicaid eligible children.

| Obj. # | DESCRIPTION                              | Positions |        | Actual       | Actual       | Actual       | Budget       | Actual       | Approved     | % Increase |
|--------|--|-----------|--------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
|        |  | 2007      | 2008   | 2004         | 2005         | 2006         | 2007         | 2007         | 2008         | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |        |              |              |              |              |              |              |            |
| 111000 | Administrators                           | 9.00      | 9.00   | \$727,479    | \$762,197    | \$712,842    | \$775,619    | \$792,768    | \$855,189    | 10.3%      |
| 112000 | Teachers (contract)                      | 438.00    | 438.00 | 17,760,709   | 17,534,171   | 18,741,667   | 20,336,184   | 20,133,612   | 20,211,104   | -0.6%      |
| 112100 | Teachers (hourly)                        |           |        | 321,439      | 382,044      | 495,755      | 321,250      | 535,751      | 321,250      | 0.0%       |
| 114100 | Paraprofessionals (hourly)               |           |        | 5,998        | 7,473        | 0            | 0            | 0            | 0            |            |
| 115000 | Clerical staff                           | 10.00     | 10.00  | 358,080      | 242,684      | 237,894      | 304,890      | 243,645      | 272,437      | -10.6%     |
| 115100 | Teacher Assistants                       | 237.00    | 237.00 | 3,365,498    | 3,370,889    | 3,631,322    | 3,887,626    | 3,809,231    | 4,092,019    | 5.3%       |
| 115600 | Clerical (hourly)                        |           |        | 1,100        | 1,851        | 155          | 3,490        | 617          | 0            | -100.0%    |
| 115800 | Staff over-time                          |           |        | 0            | 0            | 0            | 0            | 2,124        | 3,980        |            |
| 152000 | Substitute teachers (daily)              |           |        | 143,245      | 150,194      | 135,491      | 284,734      | 101,315      | 134,645      | -52.7%     |
| 152100 | Substitute teachers (long-term)          |           |        | 187,035      | 698,080      | 322,089      | 265,262      | 405,052      | 265,262      | 0.0%       |
|        | <b>Total Wages</b>                       | 694.00    | 694.00 | \$22,870,582 | \$23,149,582 | \$24,277,214 | \$26,179,055 | \$26,024,116 | \$26,155,886 | 5.0%       |
|        | <b>Employee Benefits</b>                 |           |        | 5,910,149    | 6,394,395    | 7,405,946    | 7,957,100    | 8,278,916    | 8,937,682    | 12.3%      |
|        | <b>Total Wages and Employee Benefits</b> |           |        | \$28,780,732 | \$29,543,977 | \$31,683,160 | \$34,136,155 | \$34,303,033 | \$35,093,568 | 2.8%       |
|        | <b>Other Expenditures</b>                |           |        |              |              |              |              |              |              |            |
| 300000 | Purchased services                       |           |        | \$37,430     | \$264,642    | \$467,441    | \$232,760    | \$1,331,988  | \$961,650    | 313.2%     |
| 540000 | Leases and rentals                       |           |        | 22,228       | 23,011       | 19,018       | 18,530       | 10,820       | 18,530       | 0.0%       |
| 550100 | Local travel                             |           |        | 41,779       | 35,822       | 40,854       | 24,311       | 40,395       | 24,311       | 0.0%       |
| 550000 | Administrative                           |           |        | 16,157       | 15,113       | 25,400       | 6,000        | 0            | 0            | -100.0%    |
| 551000 | Out-of-Town Travel Meals & Lodging       |           |        | 0            | 0            | 0            | 0            | 12,805       | 22,210       |            |
| 552000 | Out-of-Town Travel Transportation        |           |        | 0            | 0            | 0            | 0            | 4,808        | 2,710        |            |
| 553000 | Out-of-Town Travel Registration          |           |        | 0            | 0            | 0            | 0            | 12,156       | 3,710        |            |
| 555000 | Staff development                        |           |        | 35,346       | 42,783       | 35,829       | 60,890       | 36,522       | 60,890       | 0.0%       |
| 580000 | Organizational membership                |           |        | 6,193        | 4,864        | 864          | 4,000        | 5,253        | 3,800        | -5.0%      |
| 585000 | Student travel and field trips           |           |        | 784          | 1,302        | 17,252       | 15,000       | 77,579       | 25,000       | 66.7%      |
| 600000 | Supplies                                 |           |        | 145,931      | 139,403      | 239,699      | 106,355      | 243,846      | 254,986      | 139.7%     |
| 603000 | Supplies Print/Electronics               |           |        | 0            | 0            | 0            | 0            | 0            | 0            |            |
| 602000 | Textbooks (existing adoption)            |           |        | 0            | 0            | 0            | 0            | 0            | 0            |            |
| 700000 | Regional education programs (SECEP)      |           |        | 3,821,222    | 5,150,671    | 5,367,677    | 5,433,903    | 6,105,017    | 7,292,224    | 34.2%      |
| 810000 | Equipment replacements                   |           |        | 35,206       | 10,996       | 16,081       | 36,000       | 66,095       | 42,591       | 18.3%      |
| 820000 | Equipment additions                      |           |        | 19,092       | 27,903       | 170,939      | 54,010       | 85,668       | 120,711      | 123.5%     |
| 820500 | New furniture                            |           |        | 0            | 0            | 0            | 0            | 658          | 0            |            |
|        | <b>Total Other Expenditures</b>          |           |        | \$4,181,369  | \$5,716,511  | \$6,401,056  | \$5,991,759  | \$8,033,609  | \$8,833,323  | 47.4%      |
|        | <b>TOTAL</b>                             | 694.00    | 694.00 | \$32,962,100 | \$35,260,488 | \$38,084,216 | \$40,127,914 | \$42,336,641 | \$43,926,891 | 9.5%       |

## Career and Technical Education 300

### Goals:

- ▶ Preparing student for particular fields of study that include regourous mastery of both academic and technical skills which will equip them for immediate entry into the work of work, further education , military and postsecondary education.

### Every effort is made:

- ▶ To ensure that programs/courses offered are consistent with industry standards, employment demands and opportunities, requirements and certifications.

### Accomplishments:

- ▶ Annual improvements on the Virginia Department of Education Annual Performance Report Card increases the number of students obtaining industry certifications
- ▶ Increases in the number of students obtaining industry certifications
- ▶ Subgroups in Career and Technical Education (students with disabilities, Tech Prep), performing at the same level as other students
- ▶ New programs added to meet the needs of industry, Pharmacy Technician, Electronics III, Internet Marketing and Oracale
- ▶ To support and promote linkages of articulation, partnerships, internships and other experiences of learning

### Explanation of Significant Changes from 2007 to 2008:

No significant changes

Positions +/-

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**Total Changes in Positions (Decrease)**

**0.00**

## Career and Technical Education 300

Career and technical education includes classroom and direct support activities designed to provide students with knowledge, skills, and abilities to successfully enter the work force or a post-secondary technical training program. These programs are offered at each high school and at Norfolk Technical Vocational Center. Exploratory classes are also offered at middle schools.

| Obj. # | DESCRIPTION                              | Positions |        | Actual      | Actual      | Actual      | Budget       | Actual      | Approved     | % Increase |
|--------|--|-----------|--------|-------------|-------------|-------------|--------------|-------------|--------------|------------|
|        |  | 2007      | 2008   | 2004        | 2005        | 2006        | 2007         | 2007        | 2008         | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |        |             |             |             |              |             |              |            |
| 111000 | Administrators                           | 3.00      | 3.00   | \$229,902   | \$241,876   | \$252,401   | \$261,664    | \$262,572   | \$272,945    | 4.3%       |
| 112000 | Teachers (contract)                      | 156.00    | 156.00 | 6,671,507   | 6,320,440   | 6,329,026   | 7,549,773    | 6,303,702   | 6,917,894    | -8.4%      |
| 112100 | Teachers (hourly)                        |           |        | 5,600       | 26,565      | 16,025      | 10,980       | 9,991       | 11,300       | 2.9%       |
| 114100 | Paraprofessionals (hourly)               |           |        | 0           | 0           | 0           | 0            | 0           | 0            |            |
| 115000 | Clerical staff                           | 2.70      | 2.70   | 77,551      | 80,958      | 82,529      | 84,968       | 84,186      | 96,186       | 13.2%      |
| 115600 | Clerical (hourly)                        |           |        | 7,661       | 3,057       | 3,885       | 6,300        | 1,685       | 6,300        | 0.0%       |
| 152000 | Substitute teachers (daily)              |           |        | 67,696      | 69,675      | 30,350      | 72,857       | 84,756      | 79,231       | 8.7%       |
| 152100 | Substitute teachers (long-term)          |           |        | 66,710      | 74,779      | 75,084      | 69,541       | 56,058      | 69,541       | 0.0%       |
|        | <b>Total Wages</b>                       | 161.70    | 161.70 | \$7,126,627 | \$6,817,351 | \$6,789,299 | \$8,056,083  | \$6,802,950 | \$7,453,397  | -7.5%      |
|        | <b>Employee Benefits</b>                 |           |        | 1,705,486   | 1,779,485   | 1,795,494   | 2,287,295    | 2,068,563   | 2,248,033    | -1.7%      |
|        | <b>Total Wages and Employee Benefits</b> |           |        | \$8,832,113 | \$8,596,836 | \$8,584,793 | \$10,343,378 | \$8,871,513 | \$9,701,430  | -6.2%      |
|        | <b>Other Expenditures</b>                |           |        |             |             |             |              |             |              |            |
| 300000 | Purchased services                       |           |        | \$42,939    | \$24,708    | \$26,849    | \$25,500     | \$20,791    | \$24,605     | -3.5%      |
| 540000 | Leases and rentals                       |           |        | 18,093      | 16,927      | 15,967      | 19,670       | 5,473       | 19,670       | 0.0%       |
| 550000 | Administrative                           |           |        | 3,357       | 2,079       | 6,948       | 6,780        | 1,886       | 2,565        | -62.2%     |
| 550100 | Local travel                             |           |        | 0           | 0           | 0           | 0            | 2,975       | 4,080        |            |
| 551000 | Out-of-Town Travel Meals & Lodging       |           |        | 3,397       | 7,843       | 8,124       | 3,000        | 15,722      | 4,750        | 58.3%      |
| 552000 | Out-of-Town Travel Transportation        |           |        | 0           | 0           | 0           | 0            | 1,186       | 0            |            |
| 553000 | Out-of-Town Travel Registration          |           |        | 0           | 0           | 0           | 0            | 790         | 0            |            |
| 585000 | Student travel and field trips           |           |        | 9,073       | 17,961      | 979         | 12,500       | 7,493       | 11,875       | -5.0%      |
| 600000 | Supplies                                 |           |        | 282,930     | 314,384     | 268,053     | 281,348      | 319,415     | 273,681      | -2.7%      |
| 602000 | Textbooks (existing adoption)            |           |        | 54,252      | 40,410      | 55,834      | 66,000       | 66,053      | 66,000       | 0.0%       |
| 603000 | Instructional materials                  |           |        | 603         | 603         | 2,096       | 0            | 0           | 0            |            |
| 810000 | Equipment replacements                   |           |        | 92,679      | 110,300     | 150,533     | 86,714       | 64,948      | 108,575      | 25.2%      |
| 820000 | Equipment additions                      |           |        | 51,074      | 30,287      | 5,976       | 50,631       | 5,431       | 13,618       | -73.1%     |
|        | <b>Total Other Expenditures</b>          |           |        | \$558,399   | \$565,502   | \$541,361   | \$552,143    | \$512,162   | \$529,419    | -4.1%      |
|        | <b>TOTAL</b>                             | 161.70    | 161.70 | \$9,390,512 | \$9,162,338 | \$9,126,154 | \$10,895,521 | \$9,383,675 | \$10,230,849 | -6.1%      |

Gifted and Talented Program 400

Explanation of Significant Changes from 2007 to 2008:  
No significant changes

Positions +/-

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|  |             |
|--|-------------|
| <u>Total Changes in Positions (Decrease)</u> | <u>0.00</u> |
|--|-------------|

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## Gifted and Talented Program 400

The gifted and talented program includes activities for students whose abilities and potential for accomplishments are so outstanding that they require special programs to meet their educational needs. These students have been identified as having high performance capabilities in the academic, vocational, and/or visual and performing arts areas. While management of gifted education has been merged with special education, the two programs are separate and distinct, and are, therefore, presented separately. Costs of the secondary advanced preparation courses are included with regular classroom instruction.

| Obj. # | DESCRIPTION                              | Positions |       | Actual      | Actual      | Actual      | Budget      | Actual      | Approved    | % Increase |
|--------|--|-----------|-------|-------------|-------------|-------------|-------------|-------------|-------------|------------|
|        |  | 2007      | 2008  | 2004        | 2005        | 2006        | 2007        | 2007        | 2008        | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |       |             |             |             |             |             |             |            |
| 111000 | Administrators                           | 1.00      | 1.00  | \$86,418    | \$68,281    | \$123,473   | \$74,048    | \$121,077   | \$132,695   | 79.2%      |
| 112000 | Teachers (contract)                      | 42.00     | 42.00 | 1,436,382   | 1,479,869   | 1,489,905   | 2,125,292   | 1,549,343   | 1,701,518   | -19.9%     |
| 112100 | Teachers (hourly)                        |           |       | 54,314      | 60,157      | 55,821      | 99,832      | 47,965      | 87,922      | -11.9%     |
| 115000 | Clerical staff                           | 2.00      | 2.00  | 55,680      | 58,628      | 55,810      | 61,464      | 30,003      | 51,444      | -16.3%     |
| 115200 | Paraprofessionals (hourly)               |           |       | 0           | 0           | 0           | 363         | 225         | 363         | 0.0%       |
| 115600 | Clerical (hourly)                        |           |       | 76          | 4,046       | 5,061       | 2,195       | 2,943       | 2,195       | 0.0%       |
| 115800 | Staff over-time                          |           |       | 0           | 0           | 0           | 0           | 0           | 0           |            |
| 152000 | Substitute teachers (daily)              |           |       | 0           | 0           | 0           | 0           | 0           | 0           |            |
| 152100 | Substitute teachers (long-term)          |           |       | 4,370       | 3,401       | 0           | 4,545       | 1,900       | 74,540      | 1539.9%    |
|        | <b>Total Wages</b>                       | 45.00     | 45.00 | \$1,637,238 | \$1,674,383 | \$1,730,069 | \$2,367,739 | \$1,753,456 | \$2,050,677 | -13.4%     |
|        | <b>Employee Benefits</b>                 |           |       | 388,460     | 423,041     | 441,626     | 537,804     | 500,157     | 557,686     | 3.7%       |
|        | <b>Total Wages and Employee Benefits</b> |           |       | \$2,025,698 | \$2,097,424 | \$2,171,696 | \$2,905,543 | \$2,253,612 | \$2,608,363 | -10.2%     |
|        | <b>Other Expenditures</b>                |           |       |             |             |             |             |             |             |            |
| 300000 | Purchased services                       |           |       | \$3,412     | \$4,156     | \$5,418     | \$17,000    | \$16,447    | \$11,400    | -32.9%     |
| 540000 | Leases and rentals                       |           |       | 0           | 0           | 0           | 2,669       | 0           | 2,669       | 0.0%       |
| 550000 | Administrative                           |           |       | 4,486       | 4,502       | 3,097       | 9,270       | 0           | 0           |            |
| 550100 | Local Travel                             |           |       | 0           | 0           | 0           | 0           | 2,651       | 9,270       |            |
| 551000 | Out-of-Town Travel Meals & Lodging       |           |       | 11,127      | 12,308      | 14,266      | 10,575      | 25,088      | 16,221      | 53.4%      |
| 552000 | Out-of-Town Travel Transportation        |           |       | 0           | 0           | 0           | 0           | 1,923       | 0           |            |
| 553000 | Out-of-Town Travel Registration          |           |       | 0           | 0           | 0           | 0           | 0           | 0           |            |
| 555000 | Staff development                        |           |       | 0           | 0           | 0           | 0           | 0           | 0           |            |
| 580000 | Organizational memberships               |           |       | 5,820       | 7,556       | 3,733       | 7,230       | 1,970       | 9,730       | 34.6%      |
| 585000 | Student travel and field trips           |           |       | 15,031      | 17,698      | 11,568      | 27,290      | 18,870      | 22,725      | -16.7%     |
| 600000 | Supplies                                 |           |       | 30,170      | 38,827      | 41,662      | 36,500      | 36,951      | 45,700      | 25.2%      |
| 603000 | Instructional materials                  |           |       | 0           | 1,217       | 1,077       | 2,500       | 351         | 2,500       | 0.0%       |
| 700000 | Regional education programs              |           |       | 120,090     | 157,837     | 157,837     | 165,900     | 157,305     | 165,900     | 0.0%       |
| 810000 | Equipment replacements                   |           |       | 0           | 1,137       | 1,248       | 3,000       | 0           | 2,850       | -5.0%      |
| 820000 | Equipment additions                      |           |       | 44,405      | 5,872       | 4,642       | 5,600       | 833         | 5,700       | 1.8%       |
|        | <b>Total Other Expenditures</b>          |           |       | \$234,541   | \$251,110   | \$244,548   | \$287,534   | \$262,388   | \$294,665   | 2.5%       |
|        | <b>TOTAL</b>                             | 45.00     | 45.00 | \$2,260,238 | \$2,348,533 | \$2,416,244 | \$3,193,077 | \$2,516,000 | \$2,903,028 | -9.1%      |

## Athletics and Virginia High School League Activities 500

Goals: To assist middle and high schools in the monitoring, promoting and executing of programs to provide opportunities for students to achieve educational, team and personal standards that are consistent with their needs, interests and abilities.

### Accomplishments:

- ▶ Presented numerous workshops for athletic directors and coaches.
- ▶ Coordinated provision of academic and training support for student athletes.
- ▶ Activated the Athletic Advisory Committee to provide guidance to the athletic programs.
- ▶ Developed and implemented a departmental accountability plan for athletics.

### Explanation of Significant Changes from 2007 to 2008:

No significant changes

Positions +/-

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Total Changes in Positions (Decrease)

0.00

## Athletics and Virginia High School League Activities 500

Included here are athletics and other competitive after-school programs. This program includes all high school sports, drama, and forensics. Also included here are middle school sports and intramurals.

| Obj. # | DESCRIPTION                              | Positions |      | Actual      | Actual      | Actual      | Budget      | Actual      | Approved    | % Increase |
|--------|--|-----------|------|-------------|-------------|-------------|-------------|-------------|-------------|------------|
|        |  | 2007      | 2008 | 2004        | 2005        | 2006        | 2007        | 2007        | 2008        | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |      |             |             |             |             |             |             |            |
| 111000 | Administrators                           | 1.00      | 1.00 | \$105,299   | \$107,617   | \$109,362   | \$116,376   | \$110,242   | \$111,327   | -4.3%      |
| 112000 | Teachers (contract)*                     | 6.00      | 6.00 | 890,427     | 967,632     | 863,139     | 1,031,992   | 786,176     | 755,483     | -26.8%     |
| 112100 | Teachers (hourly)                        |           |      | 21,160      | 18,669      | 28,567      | 32,823      | 20,357      | 32,823      | 0.0%       |
| 115700 | Non-Exempt Stipend                       |           |      | 0           | 0           | 0           | 121,747     | 185,151     | 0           | -100.0%    |
| 152000 | Substitute teachers (daily)              |           |      | 0           | 0           | 0           | 3,209       | 0           | 3,209       | 0.0%       |
|        | <b>Total Wages</b>                       | 7.00      | 7.00 | \$1,016,886 | \$1,093,918 | \$1,001,067 | \$1,306,147 | \$1,101,925 | \$902,842   | -30.9%     |
|        | <b>Employee Benefits</b>                 |           |      | 164,798     | 210,424     | 175,831     | 187,623     | 190,409     | 215,955     | 15.1%      |
|        | <b>Total Wages and Employee Benefits</b> |           |      | \$1,181,683 | \$1,304,343 | \$1,176,899 | \$1,493,770 | \$1,292,334 | \$1,118,797 | -25.1%     |
|        | <b>Other Expenditures</b>                |           |      |             |             |             |             |             |             |            |
| 300000 | Purchased services                       |           |      | \$82,610    | \$67,273    | \$99,296    | \$147,750   | \$259,450   | \$143,363   | -3.0%      |
| 540000 | Leases and rentals                       |           |      | 2,756       | 3,438       | 4,020       | 5,810       | 6,165       | 5,810       | 0.0%       |
| 550000 | Administrative                           |           |      | 1,842       | 1,563       | 5,492       | 5,850       | 1,473       | 1,796       | -69.3%     |
| 550100 | Local travel                             |           |      | 0           | 0           | 0           | 0           | 4,164       | 3,960       |            |
| 551000 | Out-of-Town Travel Meals & Lodging       |           |      | 1,244       | 2,342       | 1,238       | 0           | 673         | 0           |            |
| 552000 | Out-of-Town Travel Transportation        |           |      | 0           | 0           | 0           | 0           | 0           | 0           |            |
| 553000 | Out-of-Town Travel Registration          |           |      | 0           | 0           | 0           | 0           | 0           | 0           |            |
| 580000 | Organizational memberships               |           |      | 5,400       | 6,700       | 6,725       | 6,700       | 6,700       | 6,700       | 0.0%       |
| 600000 | Supplies                                 |           |      | 13,166      | 34,885      | 10,878      | 10,750      | 6,070       | 10,212      | -5.0%      |
| 810000 | Equipment replacements                   |           |      | 5,889       | 9,079       | 18,175      | 19,750      | 17,856      | 18,763      | -5.0%      |
| 820000 | Equipment additions                      |           |      | 9,937       | 29,484      | 41,786      | 41,551      | 47,183      | 39,473      | -5.0%      |
| 900000 | Fund transfers from schools              |           |      | -50,000     | -50,000     | 0           | 0           | 0           | 0           |            |
| 901000 | Fund transfers to schools                |           |      | 391,020     | 398,380     | 348,382     | 348,380     | 348,380     | 348,380     | 0.0%       |
|        | <b>Total Other Expenditures</b>          |           |      | \$463,865   | \$503,144   | \$535,993   | \$586,541   | \$698,113   | \$578,457   | -1.4%      |
|        | <b>TOTAL</b>                             | 7.00      | 7.00 | \$1,645,549 | \$1,807,486 | \$1,712,891 | \$2,080,311 | \$1,990,448 | \$1,697,254 | -18.4%     |

\*Position counts do not match amounts paid. Budget includes salaries for five (5) high school athletic directors, one athletic trainer, and differentials paid to coaches and sponsors of other extra-curricular activities (\$500,000).

Other Extra-Curricular Programs 510

Explanation of Significant Changes from 2007 to 2008:

Positions +/-

No significant changes

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Total Changes in Positions (Decrease)

0.00

**Other Extra-Curricular Programs 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.

| Obj. # | DESCRIPTION                              | Positions |      | Actual      | Actual      | Actual      | Budget      | Actual      | Approved    | % Increase |
|--------|--|-----------|------|-------------|-------------|-------------|-------------|-------------|-------------|------------|
|        |  | 2007      | 2008 | 2004        | 2005        | 2006        | 2007        | 2007        | 2008        | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |      |             |             |             |             |             |             |            |
| 112000 | Teachers (contract)                      |           |      | \$16,525    | \$9,249     | \$6,439     | \$185,216   | \$3,291     | \$3,090     | -98.3%     |
| 112100 | Teachers (hourly)                        |           |      | 987,672     | 1,071,677   | 1,065,539   | 479,028     | 1,073,887   | 1,515,163   | 216.3%     |
| 114100 | Technology (hourly)                      |           |      | 0           | 0           | 21,651      |             | 10,126      | 100,771     |            |
| 114300 | Security officers (hourly)               |           |      | 0           | 0           | 0           | 0           | 5,011       | 0           |            |
| 115200 | Paraprofessionals (hourly)               |           |      | 76,196      | 105,150     | 43,376      | 140,135     | 68,298      | 139,415     | -0.5%      |
| 115600 | Clerical (hourly)                        |           |      | 14,907      | 12,859      | 56,025      | 51,712      | 57,471      | 51,712      | 0.0%       |
| 115700 | Non-Exempt Stipend                       |           |      | 0           | 0           | 0           | 42,121      | 61,563      | 0           | -100.0%    |
| 152000 | Daily substitutes                        |           |      | 0           | 0           | 0           | 0           | 2,870       | 0           |            |
|        | <b>Total Wages</b>                       |           |      | \$1,095,300 | \$1,198,935 | \$1,193,029 | \$898,212   | \$1,282,517 | \$1,810,151 | 101.5%     |
|        | <b>Employee Benefits</b>                 |           |      | 85,169      | 93,994      | 103,991     | 240,402     | 282,773     | 323,339     | 34.5%      |
|        | <b>Total Wages and Employee Benefits</b> |           |      | \$1,180,469 | \$1,292,929 | \$1,297,020 | \$1,138,614 | \$1,565,290 | \$2,133,490 | 87.4%      |
|        | <b>Other Expenditures</b>                |           |      |             |             |             |             |             |             |            |
| 300000 | Purchased services                       |           |      | \$389,259   | \$388,382   | \$251,971   | \$20,200    | \$20,948    | \$20,333    | 0.7%       |
| 540000 | Leases and rentals                       |           |      | 12,801      | 14,977      | 16,182      | 12,000      | 15,956      | 12,000      | 0.0%       |
| 550100 | Local Travel                             |           |      | 0           | 0           | 0           | 0           | 0           | 0           |            |
| 555000 | Staff development                        |           |      | 807         | 987         | 462         | 0           | 715         | 0           |            |
| 600000 | Supplies                                 |           |      | 216,819     | 215,650     | 180,458     | 148,670     | 230,694     | 260,010     | 74.9%      |
| 603000 | Supplies (print/electronic)              |           |      | 0           | 0           | 25          | 0           | 0           | 0           |            |
|        | <b>Total Other Expenditures</b>          |           |      | \$619,686   | \$619,997   | \$449,097   | \$180,870   | \$268,313   | \$292,343   | 61.6%      |
|        | <b>TOTAL</b>                             |           |      | \$1,800,155 | \$1,912,926 | \$1,746,117 | \$1,319,484 | \$1,833,603 | \$2,425,833 | 83.8%      |

**Summer School Programs 600**

Explanation of Significant Changes from 2007 to 2008:

**Goals:**

- ▶ To provide opportunities for students to participate in acceleration and enrichment
- ▶ To provide opportunities for students to strengthen and reinforce concepts and skills (i.e., mathematics, English, reading, science, history/social science, music, art, foreign
- ▶ To enable students to prepare for more rigorous courses at the middle and high school
- ▶ To nurture students' belief in their ability to be successful in higher level courses
- ▶ To provide opportunities for students to further develop critical thinking and problem-
- ▶ To provide experiences for students that will help prevent regressions of skills and
- ▶ To provide opportunities for students to audit and/or retake previously failed high

**Accomplishments:**

- ▶ Offered approximately eleven (11) different summer programs to meet the diverse
- ▶ Served a total of 1,677 students in the tuition-based high school summer program at
- ▶ Served a total of 4, 819 students in the elementary school/middle school summer
- ▶ Promoted a total of 1,417 students to the next grade level based on achievement and performance in summer school ..215 students - (Kindergarten-Grade 5) and 1,202 -
- ▶ Served a total of 343 special needs students in various summer programs (Extended programs (i.e. Junior University, Getting Ready for Algebra, Elementary Summer Enrichment, Summer Strings, Art Academy, Arts/Sciences Middle/High School Institutes,

Explanation of Significant Changes from 2007 to 2008:

No significant changes

Positions +/-

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**Total Changes in Positions (Decrease)**

**0.00**

## Summer School Programs 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 term. These include:

- \* A free summer remedial program for students who have not met promotion standards, who are not reading at grade level, or who failed Virginia's Standards of Learning (SOL) tests.
- \* Tuition-supported summer school for high school students. This program provides credit to students successfully completing the courses.
- \* Tuition-supported enrichment programs for elementary and middle school students and those with an interest in the arts.
- \* Junior University - a free summer program for academically gifted students which seeks to assure their attendance in college. This component of the National Merit Scholarship Ladder serves middle school students.
- \* Summer Leadership Camp - a free camp experience which seeks to instill positive leadership traits and skills for selected high school students. Classes are held at Virginia Wesleyan College.

| Obj. # | DESCRIPTION                              | Positions |      | Actual      | Actual      | Actual      | Budget      | Actual      | Approved    | % Increase |
|--------|--|-----------|------|-------------|-------------|-------------|-------------|-------------|-------------|------------|
|        |  | 2007      | 2008 | 2004        | 2005        | 2006        | 2007        | 2007        | 2008        | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |      |             |             |             |             |             |             |            |
| 112100 | Teachers (hourly)                        |           |      | \$1,381,229 | \$1,423,470 | \$1,433,206 | \$1,675,581 | \$1,615,436 | \$2,137,631 | 27.6%      |
| 112600 | Principal                                |           |      | 5,146       | 9,178       | 3,742       | 15,661      | 6,317       | 8,891       | -43.2%     |
| 114100 | Technology (hourly)                      |           |      | 0           | 0           | 36,732      | 5,000       | 3,111       | 5,000       | 0.0%       |
| 114300 | Security Officers (hourly)               |           |      | 0           | 0           | 4,148       | 3,780       | 26,015      | 26,644      | 604.9%     |
| 115200 | Paraprofessionals (hourly)               |           |      | 51,270      | 52,999      | 7,763       | 73,413      | 32,820      | 61,886      | -15.7%     |
| 115600 | Clerical (hourly)                        |           |      | 36,571      | 40,245      | 41,558      | 45,179      | 54,292      | 83,958      | 85.8%      |
| 117100 | Bus Drivers (hourly)                     |           |      | 0           | 0           | 0           | 40,000      | 18,517      | 40,000      | 0.0%       |
| 119100 | Custodian (hourly)                       |           |      | 0           | 0           | 0           | 0           | 1,115       | 0           |            |
|        | <b>Total Wages</b>                       |           |      | \$1,474,217 | \$1,525,892 | \$1,527,149 | \$1,858,614 | \$1,757,623 | \$2,364,010 | 27.2%      |
|        | <b>Employee Benefits</b>                 |           |      | 110,045     | 116,995     | 116,648     | 173,971     | 135,335     | 175,811     | 1.1%       |
|        | <b>Total Wages and Employee Benefits</b> |           |      | \$1,584,262 | \$1,642,887 | \$1,643,798 | \$2,032,585 | \$1,892,957 | \$2,539,821 | 25.0%      |
|        | <b>Other Expenditures</b>                |           |      |             |             |             |             |             |             |            |
| 300000 | Purchased services                       |           |      | \$35,553    | \$39,848    | \$37,609    | \$41,200    | \$37,900    | \$40,190    | -2.5%      |
| 540000 | Leases and rentals                       |           |      | 0           | 0           | 0           | 0           | 0           | 0           |            |
| 585000 | Student travel field trips               |           |      | 0           | 0           | 0           | 0           | 255         | 0           |            |
| 600000 | Supplies                                 |           |      | 66,530      | 57,415      | 34,647      | 82,209      | 41,637      | 77,737      | -5.4%      |
| 700000 | Regional education programs              |           |      | 78,612      | 75,276      | 93,399      | 119,500     | 120,048     | 119,500     | 0.0%       |
| 820000 | Equipment additions                      |           |      | 0           | 0           | 0           | 0           | 0           | 0           |            |
|        | <b>Total Other Expenditures</b>          |           |      | \$180,694   | \$172,540   | \$165,655   | \$242,909   | \$199,840   | \$237,427   | -2.3%      |
|        | <b>TOTAL</b>                             |           |      | \$1,764,956 | \$1,815,427 | \$1,809,453 | \$2,275,494 | \$2,092,797 | \$2,777,248 | 22.1%      |

## Adult Education 700

### Goals:

- ▶ An instructional program designed to provide our diverse population with an opportunity to reach their full potential
- ▶ in a supportive and caring environment. Adult Education includes challenging and rigorous credit bearing high school completion courses; Adult Basic Education; GED Prep and Race to GED, and Apprenticeship

### Accomplishments

- ▶ Thirty percent increase in enrollment over a three year period.
- ▶ Ninety-five percent of the adult high school diploma students graduate on time
- ▶ Fifty percent increase in the number of GED Prep students passing the GED test.
- ▶ Regular high school students enrolled in credit bearing courses are successfully passing SOL Tests at the home school.
- ▶ New partnerships and programs in Apprenticeship, i.e. Long Shoreman Union and the new Dispensing Optician Program

### Explanation of Significant Changes from 2007 to 2008:

### Positions +/-

#### Administrator (contract):

- ▶ GED Examiner

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#### Total Changes in Positions (Decrease)

1.00

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**Adult Education 700**

The adult education program provides instructional courses for the community in an adult setting. These services are typically provided during evening hours or at facilities separate from regular elementary and high schools. Specific classes are offered in various subject areas, General Equivalency Diploma (GED), English as a Second Language (ESL), and special interest areas such as marketing, nursing, etc.

Evening classes are held at Granby High School and Norfolk Technical Vocational Center. The Adult Basic Education Program and Norfolk Skills Center are funded by federal and state grants. The only costs included here for the two programs are costs which the school district must match or absorbs.

| Obj. # | DESCRIPTION                              | Positions |      | Actual    | Actual    | Actual    | Budget    | Actual    | Approved  | % Increase |
|--------|--|-----------|------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
|        |  | 2007      | 2008 | 2004      | 2005      | 2006      | 2007      | 2007      | 2008      | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |      |           |           |           |           |           |           |            |
| 111000 | Administrators                           | 1.00      | 1.00 | \$66,289  | \$71,012  | \$131,883 | \$80,600  | \$140,884 | \$146,338 | 81.6%      |
| 112000 | Teachers (contract)                      |           |      | 0         | 21,345    | 32,149    | 0         | 32,760    | 34,269    |            |
| 112100 | Teachers (hourly)                        |           |      | 447,631   | 397,560   | 312,042   | 336,540   | 315,008   | 361,540   | 7.4%       |
| 113000 | Other professionals                      |           | 1.00 | 0         | 0         | 0         | 0         | 0         | 41,561    |            |
| 114100 | Technology (hourly)                      |           |      | 0         | 1,116     | 866       | 0         | 0         | 0         |            |
| 115000 | Clerical staff                           | 1.50      | 1.50 | 32,412    | 34,007    | 28,866    | 35,984    | 30,069    | 41,458    | 15.2%      |
| 115600 | Clerical (hourly)                        |           |      | 6,842     | 3,016     | 7,421     | 15,000    | 13,348    | 0         | -100.0%    |
|        | <b>Total Wages</b>                       | 2.50      | 3.50 | \$553,174 | \$528,056 | \$513,227 | \$468,124 | \$532,069 | \$625,166 | 33.5%      |
|        | <b>Employee Benefits</b>                 |           |      | 69,338    | 54,771    | 72,514    | 57,296    | 88,637    | 97,725    | 70.6%      |
|        | <b>Total Wages and Employee Benefits</b> |           |      | \$622,512 | \$582,827 | \$585,742 | \$525,420 | \$620,706 | \$722,891 | 37.6%      |
|        | <b>Other Expenditures</b>                |           |      |           |           |           |           |           |           |            |
| 300000 | Purchased services                       |           |      | \$32,495  | \$9,654   | \$23,175  | \$40,000  | \$33,232  | \$28,500  | -28.8%     |
| 540000 | Leases and rentals                       |           |      | 0         | 0         | 0         | 0         | 0         | 0         |            |
| 600000 | Supplies                                 |           |      | 26,069    | 23,433    | 9,870     | 30,000    | 14,512    | 23,750    | -20.8%     |
| 602000 | Textbooks (existing adoption)            |           |      | 0         | 0         | 0         | 0         | 0         | 5,000     |            |
| 810000 | Equipment replacements                   |           |      | 8,260     | 18,125    | 12,671    | 10,000    | 4,465     | 9,500     | -5.0%      |
|        | <b>Total Other Expenditures</b>          |           |      | \$66,825  | \$51,212  | \$45,717  | \$80,000  | \$52,210  | \$66,750  | -16.6%     |
|        | <b>TOTAL</b>                             | 2.50      | 3.50 | \$689,337 | \$634,038 | \$631,458 | \$605,420 | \$672,916 | \$789,641 | 30.4%      |

Non-Regular Day School 800

Goals: The pre-kindergarten program prepares children for success in kindergarten and beyond through the development of academic and social skills. Funding is focused on creating an active learning environment for young children which:

- ▶ Complies with the requirements for the Virginia Preschool Initiative grant
- ▶ Has no more than 18 students per class, with one teacher and one teacher assistant
- ▶ Contains the necessary materials, supplies, and resources to implement the High Scope curriculum aligned with Virginia's Foundation Blocks for Learning: Standards for Literacy, Mathematics, Science, and History/ Social Studies
- ▶ Supports the district's powerful literacy initiative by providing resources for rich language development
- ▶ Ensures that every teacher and assistant has high quality training to continue improvement of instruction
- ▶ Leads to acquisition of skills measured by the Child Observation Record and the Phonological Awareness and Literacy Screening (PALS - Pre-K)
- ▶ Provides for parent/family involvement to support student achievement

**Accomplishments:**

- ▶ Achievement on PALS-Pre-K district-wide exceeds the end-of-year benchmarks established by the State Department of Education
- ▶ Pre-K Gain Score benchmarks on the Child Observation Record (COR) in literacy and math exceeded the district's goal by over 20%
- ▶ Increased service to pre-school children was provided through the opening of four new pre-kindergarten classes for at-risk four-year-olds
- ▶ Computers and other equipment were updated and research-based instructional software was provided for classrooms.
- ▶ Supported 50 pre-k teachers enrolled in Early Reading Capstone graduate courses (in partnership with UVA) to increase effectiveness in early reading instruction
- ▶ Organized a Universal Pre-K Strategic Planning Committee composed of a cross-section of the city's early childhood providers to ensure access to high quality preschool programs for all children

Explanation of Significant Changes from 2007 to 2008:

Positions +/-

**Teachers (contract):**

|   |              |
|---|--------------|
| ▶ Teachers to support At-Risk 4-yr old students                     | 5.00         |
| ▶ Funding for teacher under Evenstart moved to the operating budget | 1.00         |
| ▶ Teachers assistants to support At-Risk 4-yr old students          | 5.00         |
| ▶ Funding for four Parent liasions moved to the operating budget    | 4.00         |
| <b>Total Increase (Decrease) in Positions</b>                       | <b>15.00</b> |

|  |              |
|--|--------------|
| <b>Total Changes in Positions (Decrease)</b> | <b>15.00</b> |
|--|--------------|

## Non-Regular Day School 800

This program includes costs of the early childhood education. Included are the instructional and administrative costs of programs at Stuart Center, Berkley/Campostella, Easton, and Oceanair Elementary School. The costs of numerous pre-kindergarten classrooms in other elementary schools are also included. These programs serve four-year old students who are at risk for failure. The pre-school program for three-year olds is not included here since it is funded by Title I.

| Obj. # | DESCRIPTION                              | Positions |        | Actual      | Actual      | Actual      | Budget      | Actual      | Approved     | % Increase |
|--------|--|-----------|--------|-------------|-------------|-------------|-------------|-------------|--------------|------------|
|        |  | 2007      | 2008   | 2004        | 2005        | 2006        | 2007        | 2007        | 2008         | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |        |             |             |             |             |             |              |            |
| 111000 | Administrators                           | 1.00      | 1.00   | \$88,658    | \$93,335    | \$97,462    | \$100,880   | \$98,436    | \$99,420     | -1.4%      |
| 112000 | Teachers (contract)                      | 104.00    | 110.00 | 2,995,306   | 4,108,880   | 4,474,704   | 4,705,750   | 4,817,371   | 5,020,032    | 6.7%       |
| 112100 | Teachers (hourly)                        |           |        | 3,806       | 9,003       | 12,959      | 0           | 3,024       | 3,000        |            |
| 114100 | Paraprofessionals (hourly)               |           |        | 6,518       | 3,092       | 3,844       | 0           | 0           | 0            |            |
| 115000 | Clerical staff                           | 3.00      | 3.00   | 66,941      | 69,462      | 75,873      | 73,946      | 83,762      | 83,513       | 12.9%      |
| 115100 | Teacher Assistants                       | 108.00    | 117.00 | 951,271     | 1,239,258   | 1,457,318   | 1,460,769   | 1,638,448   | 1,845,994    | 26.4%      |
| 115200 | Teachers Assistants (hourly)             |           |        | 0           | 0           | 528         | 15,580      | 0           | 15,580       | 0.0%       |
| 115600 | Clerical (hourly)                        |           |        | 3,911       | 4,922       | 6,982       | 3,290       | 3,139       | 0            | -100.0%    |
| 115800 | Staff over-time                          |           |        | 0           | 0           | 0           | 0           | 2,313       | 8,960        |            |
| 152000 | Substitute teachers (daily)              |           |        | 35,810      | 52,273      | 56,880      | 92,253      | 48,616      | 110,213      | 19.5%      |
| 152100 | Substitute teachers (long-term)          |           |        | 46,280      | 39,266      | 38,625      | 39,490      | 42,183      | 39,490       | 0.0%       |
|        | <b>Total Wages</b>                       | 216.00    | 231.00 | \$4,198,502 | \$5,619,490 | \$6,225,174 | \$6,491,958 | \$6,737,291 | \$7,226,202  | 11.3%      |
|        | <b>Employee Benefits</b>                 |           |        | 1,143,063   | 1,732,894   | 1,815,850   | 2,089,071   | 2,255,980   | 2,590,094    | 24.0%      |
|        | <b>Total Wages and Employee Benefits</b> |           |        | \$5,341,565 | \$7,352,384 | \$8,041,025 | \$8,581,029 | \$8,993,272 | \$9,816,296  | 14.4%      |
|        | <b>Other Expenditures</b>                |           |        |             |             |             |             |             |              |            |
| 300000 | Contract services                        |           |        | \$800       | \$1,200     | \$0         | \$0         | \$19,023    | \$19,000     |            |
| 540000 | Leases and rentals                       |           |        | 24,394      | 24,394      | 20,373      | 21,444      | 11,952      | 21,444       | 0.0%       |
| 550100 | Local travel                             |           |        | 2,356       | 1,987       | 2,699       | 1,570       | 3,652       | 1,570        | 0.0%       |
| 555000 | Staff development                        |           |        | 15,581      | 20,562      | 12,004      | 37,777      | 16,409      | 39,526       | 4.6%       |
| 585000 | Student travel and field trips           |           |        | 31,677      | 38,612      | 45,581      | 55,260      | 50,294      | 59,760       | 8.1%       |
| 600000 | Supplies                                 |           |        | 108,294     | 110,064     | 134,546     | 116,585     | 171,647     | 114,965      | -1.4%      |
| 603000 | Instructional materials                  |           |        | 0           | 0           | 0           | 224,200     | 48,171      | 195,023      | -13.0%     |
| 810000 | Equipment replacements                   |           |        | 0           | 4,113       | 2,122       | 13,750      | 946         | 13,063       | -5.0%      |
| 820000 | Equipment additions                      |           |        | 9,362       | 13,365      | 43,440      | 117,858     | 137,589     | 118,812      | 0.8%       |
|        | <b>Total Other Expenditures</b>          |           |        | \$192,464   | \$214,298   | \$260,766   | \$588,444   | \$459,683   | \$583,163    | -0.9%      |
|        | <b>TOTAL</b>                             | 216.00    | 231.00 | \$5,534,030 | \$7,566,682 | \$8,301,790 | \$9,169,473 | \$9,452,955 | \$10,399,459 | 13.4%      |

**Central Administration D21**

**Goals: To provide leadership, guidance, and support for all schools and departments in the division. Additional goals include:**

- ▶ To support and assist the School Board in the execution of their work
- ▶ To oversee the Comprehensive Accountability System
- ▶ To coordinate the development and writing of the annual Division Performance Report
- ▶ To plan, monitor, and assist in the effective and efficient opening of the new Norview High School
- ▶ To plan and monitor the progress on the modernization and expansion of Blair Middle School
- ▶ To plan and implement the Continuous High School Improvement effort
- ▶ 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 for 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

**Accomplishments:**

- ▶ Supported the construction of the new Norview High School and Blair Middle
- ▶ Supported the planning and bid process for the construction & renovation of Coleman Place
- ▶ Met establishing staffing ratios for schools
- ▶ Supported the accountability planning process and performance reports for all schools and departments in the division
- ▶ Supported leadership training for current and future administrators through the Leadership Academy
- ▶ Staffed administrative positions as openings occurred
- ▶ Continues the Continuous High School Improvement effort

**Explanation of Significant Changes from 2007 to 2008:**

**Positions +/-**

**Administrators (contract)**

|  |             |
|--|-------------|
| ▶ Senior Director of Alternative Education added | 1.00        |
| ▶ Administrative Assistant added                 | 1.00        |
| <b>Total Changes in Positions (Decrease)</b>     | <b>2.00</b> |

## Central Administration 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, planning activities, financial services, purchasing services, and printing services. This section includes the offices of the Superintendent, Chief of Staff, Chief Operations Officer, and Chief Financial Officer. The district technology and management information systems are not included here.

| Obj. # | DESCRIPTION                              | Positions |        | Actual      | Actual      | Actual      | Budget       | Actual      | Approved     | % Increase |
|--------|--|-----------|--------|-------------|-------------|-------------|--------------|-------------|--------------|------------|
|        |  | 2007      | 2008   | 2004        | 2005        | 2006        | 2007         | 2007        | 2008         | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |        |             |             |             |              |             |              |            |
| 111000 | Administrators                           | 10.75     | 11.75  | \$1,134,899 | \$1,158,846 | \$1,117,906 | \$803,212    | \$1,058,770 | \$1,054,391  | 31.3%      |
| 111100 | Board members                            |           |        | 22,958      | 23,225      | 23,000      | 28,358       | 22,932      | 29,209       | 3.0%       |
| 111200 | Superintendent's salary                  | 1.00      | 1.00   | 198,338     | 171,801     | 189,241     | 181,584      | 197,600     | 205,504      | 13.2%      |
| 111300 | Chief of Staff/Executive Directors       | 5.00      | 5.00   | 0           | 0           | 170,924     | 446,284      | 324,252     | 337,251      | -24.4%     |
| 113000 | Other professionals                      | 24.00     | 24.00  | 1,168,065   | 1,229,473   | 1,293,768   | 1,376,180    | 1,551,287   | 1,627,526    | 18.3%      |
| 113200 | Other professionals (part-time)          |           |        | 0           | 0           | 0           | 0            | 0           | 0            |            |
| 114000 | Paraprofessionals                        | 12.00     | 12.00  | 333,528     | 326,275     | 322,480     | 404,869      | 337,450     | 494,267      | 22.1%      |
| 114100 | Paraprofessionals (hourly)               |           |        | 4,475       | 11,388      | 8,587       | 8,400        | 9,228       | 8,400        | 0.0%       |
| 114300 | Security officers (part-time)            |           |        | 0           | 0           | 1,257       | 3,940        | 1,463       | 3,940        | 0.0%       |
| 115000 | Clerical staff                           | 50.50     | 51.50  | 1,400,096   | 1,384,364   | 1,456,692   | 1,700,482    | 1,468,389   | 1,621,754    | -4.6%      |
| 115600 | Clerical (hourly)                        |           |        | 105,116     | 144,741     | 124,550     | 73,893       | 103,165     | 88,876       | 20.3%      |
| 115800 | Staff over-time                          |           |        | 0           | 3,583       | 7,323       | 0            | 0           | 0            |            |
|        | <b>Total Wages</b>                       | 103.25    | 105.25 | \$4,367,476 | \$4,453,697 | \$4,715,728 | \$5,027,202  | \$5,074,535 | \$5,471,118  | 8.8%       |
|        | <b>Employee Benefits</b>                 |           |        | 999,594     | 1,240,456   | 1,154,885   | 4,155,181    | 1,519,471   | 2,022,041    | -51.3%     |
|        | <b>Total Wages and Employee Benefits</b> |           |        | \$5,367,070 | \$5,694,153 | \$5,870,613 | \$9,182,383  | \$6,594,006 | \$7,493,159  | -18.4%     |
|        | <b>Other Expenditures</b>                |           |        |             |             |             |              |             |              |            |
| 300000 | Purchased services                       |           |        | \$573,316   | \$645,918   | \$1,008,353 | \$948,962    | \$942,719   | \$989,468    | 4.3%       |
| 525000 | Postage                                  |           |        | 0           | 0           | 52,559      | 81,390       | 74,582      | 81,390       | 0.0%       |
| 526000 | Telephone                                |           |        | 0           | 0           | 1,248       | 1,650        | 0           | 1,650        | 0.0%       |
| 527000 | Cell phones                              |           |        | 0           | 0           | 0           | 8,270        | 7,180       | 16,432       | 98.7%      |
| 540000 | Leases and rentals                       |           |        | 138,490     | 138,958     | 171,783     | 166,948      | 142,666     | 122,948      | -26.4%     |
| 550000 | Administrative travel                    |           |        | 18,355      | 29,630      | 83,576      | 47,500       | 20,361      | 23,050       | -51.5%     |
| 550100 | Local travel                             |           |        | 17,790      | 5,736       | 20,792      | 10,390       | 11,449      | 10,890       | 4.8%       |
| 551000 | Out-of-Town Travel Meals & Lodging       |           |        | 86,860      | 87,915      | 68,753      | 216,337      | 98,613      | 200,144      | -7.5%      |
| 552000 | Out-of-Town Travel Transportation        |           |        | 0           | 0           | 0           | 0            | 19,367      | 38,731       |            |
| 553000 | Out-of-Town Travel Registration          |           |        | 0           | 0           | 0           | 0            | 12,949      | 6,425        |            |
| 555000 | Staff development                        |           |        | 23,843      | 22,837      | 36,335      | 12,275       | 6,307       | 13,275       | 8.1%       |
| 580000 | Organizational memberships               |           |        | 77,321      | 76,625      | 72,486      | 87,137       | 71,472      | 87,590       | 0.5%       |
| 585000 | Student Travel and field trips           |           |        | 0           | 0           | 239         | 10,000       | 286         | 10,000       | 0.0%       |
| 600000 | Supplies                                 |           |        | 299,137     | 312,518     | 294,596     | 318,089      | 402,034     | 350,288      | 10.1%      |
| 810000 | Equipment replacements                   |           |        | 119,726     | 66,829      | 63,840      | 58,900       | 54,479      | 56,056       | -4.8%      |
| 820000 | Equipment additions                      |           |        | 87,766      | 279,510     | 132,468     | 8,350        | 60,848      | 7,933        | -5.0%      |
| 901100 | Fund balance transfer                    |           |        | 0           | 0           | 0           | 0            | 0           | 790,000      |            |
|        | <b>Total Other Expenditures</b>          |           |        | \$1,442,604 | \$1,666,475 | \$2,007,030 | \$1,976,198  | \$1,925,311 | \$2,806,270  | 42.0%      |
|        | <b>TOTAL</b>                             | 103.25    | 105.25 | \$6,809,674 | \$7,360,628 | \$7,877,643 | \$11,158,581 | \$8,519,317 | \$10,299,429 | -7.7%      |

Student Attendance and Health Services D22

Explanation of Significant Changes from 2007 to 2008:

Positions +/-

**Administrators (Contract)**

▶ Senior Coordinator (Hearing Officer)

1.00

▶ Clerical Support

1.00

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**Total Changes in Positions (Decrease)**

**2.00**

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## Student Attendance and Health Services D22

Student attendance and health services include activities in four areas: attendance services, health services, psychological services, and audiology services. Attendance services are activities which have as their primary purpose the promotion and improvement of children's attendance at school. These activities include:

- \* identifying non-attendance patterns;
- \* improving student attitudes regarding school attendance;
- \* acting early on non-attendance problems; and
- \* 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. Audiology services are activities which identify, assess, and treat children with hearing and language impairments.

| Obj. # | DESCRIPTION                              | Positions |       | Actual      | Actual      | Actual      | Budget      | Actual      | Approved    | % Increase |
|--------|--|-----------|-------|-------------|-------------|-------------|-------------|-------------|-------------|------------|
|        |  | 2007      | 2008  | 2004        | 2005        | 2006        | 2007        | 2007        | 2008        | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |       |             |             |             |             |             |             |            |
| 111000 | Administrators                           | 2.00      | 2.00  | \$168,617   | \$174,240   | \$156,819   | \$187,089   | \$122,270   | \$89,961    | -51.9%     |
| 112100 | Teachers (hourly)                        |           |       | 0           | 0           | 0           | 0           | 0           | 231,695     |            |
| 113000 | Other professionals                      | 15.00     | 16.00 | 855,456     | 770,590     | 851,840     | 909,913     | 869,946     | 833,309     | -8.4%      |
| 113100 | Nurse                                    | 1.00      | 1.00  | 45,033      | 45,033      | 46,358      | 46,834      | 46,361      | 93,195      | 99.0%      |
| 113200 | Psychologist                             | 20.00     | 20.00 | 1,175,644   | 1,169,163   | 1,089,148   | 1,292,724   | 987,795     | 959,446     | -25.8%     |
| 114000 | Paraprofessional                         | 15.00     | 15.00 | 208,001     | 168,726     | 168,488     | 213,106     | 178,540     | 205,059     | -3.8%      |
| 114100 | Technology (hourly)                      |           |       | 0           | 0           | 408         | 0           | 0           | 0           |            |
| 115000 | Clerical staff                           | 7.00      | 8.00  | 166,014     | 177,698     | 194,037     | 232,443     | 187,069     | 202,791     | -12.8%     |
| 115600 | Clerical (hourly)                        |           |       | 0           | 0           | 219         | 0           | 11,117      | 0           |            |
|        | <b>Total Wages</b>                       | 60.00     | 62.00 | \$2,618,766 | \$2,505,452 | \$2,507,319 | \$2,882,109 | \$2,403,098 | \$2,615,456 | -9.3%      |
|        | <b>Employee Benefits</b>                 |           |       | 617,416     | 661,386     | 639,076     | 819,108     | 729,396     | 787,468     | -3.9%      |
|        | <b>Total Wages and Employee Benefits</b> |           |       | \$3,236,182 | \$3,166,838 | \$3,146,394 | \$3,701,217 | \$3,132,494 | \$3,402,924 | -8.1%      |
|        | <b>Other Expenditures</b>                |           |       |             |             |             |             |             |             |            |
| 300000 | Purchased services                       |           |       | \$17,637    | \$2,433     | \$16,671    | \$24,000    | \$15,025    | \$24,000    | 0.0%       |
| 540000 | Leases and rentals                       |           |       | 1,085       | 1,202       | 1,102       | 0           | 701         | 0           |            |
| 550000 | Administrative                           |           |       | 8,448       | 6,048       | 6,440       | 4,650       | 0           | 0           | -100.0%    |
| 550100 | Local travel                             |           |       | 0           | 0           | 0           | 0           | 5,259       | 4,650       |            |
| 551000 | Out-of-Town Travel Meals & Lodging       |           |       | 3,859       | 3,763       | 2,317       | 3,750       | 2,266       | 3,563       | -5.0%      |
| 552000 | Out-of-Town Travel Transportation        |           |       | 0           | 0           | 0           | 0           | 2,215       | 0           |            |
| 553000 | Out-of-Town Travel Registration          |           |       | 0           | 0           | 0           | 0           | 0           | 0           |            |
| 555000 | Staff development                        |           |       | 2,788       | 0           | 1,360       | 2,000       | 1,656       | 2,000       | 0.0%       |
| 600000 | Supplies                                 |           |       | 42,816      | 51,605      | 60,811      | 34,615      | 59,444      | 32,884      | -5.0%      |
| 810000 | Equipment replacements                   |           |       | 0           | 6,523       | 679         | 7,000       | 2,359       | 6,750       | -3.6%      |
| 820000 | Equipment additions                      |           |       | 12,185      | 33,077      | 13,048      | 31,012      | 12,020      | 30,533      | -1.5%      |
|        | <b>Total Other Expenditures</b>          |           |       | \$88,816    | \$104,650   | \$102,428   | \$107,027   | \$100,944   | \$104,380   | -2.5%      |
|        | <b>TOTAL</b>                             | 60.00     | 62.00 | \$3,324,998 | \$3,271,487 | \$3,248,822 | \$3,808,244 | \$3,233,438 | \$3,507,304 | -7.9%      |

Pupil Transportation D30

Explanation of Significant Changes from 2007 to 2008:  
No significant changes

Positions +/-



## Pupil Transportation D30

Pupil transportation includes the home-to-school transportation of students and all related field trips and shuttles between schools and for special events. This service is provided using over 300 school buses that travel 3.5 million miles per year. Home-to-school transportation service is provided for approximately 18,500 eligible students. The remaining students reside within the non-transportation zone of their assigned school. Of that number, approximately 1800 special needs students are transported to/from school daily for to all related special trips. In spite of the fact that the department still faces a driver shortage, the percentage of on-time bus arrivals at our schools remains high...99.6% for the 2005/06 school year. All expenditures related to the operation, maintenance, and management of pupil transportation are included in this program.

| Obj. # | DESCRIPTION                              | Positions |        | Actual       | Actual       | Actual      | Budget       | Actual       | Approved     | % Increase |
|--------|--|-----------|--------|--------------|--------------|-------------|--------------|--------------|--------------|------------|
|        |  | 2007      | 2008   | 2004         | 2005         | 2006        | 2007         | 2007         | 2008         | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |        |              |              |             |              |              |              |            |
| 111000 | Administrators                           | 1.00      | 1.00   | \$84,316     | \$88,746     | \$92,689    | \$95,992     | \$95,659     | \$100,310    | 4.5%       |
| 113000 | Other professionals                      | 7.00      | 7.00   | 336,684      | 354,279      | 363,711     | 371,696      | 361,295      | 385,493      | 3.7%       |
| 115000 | Clerical staff                           | 10.00     | 10.00  | 272,307      | 316,206      | 325,672     | 331,760      | 313,148      | 339,998      | 2.5%       |
| 115600 | Clerical (hourly)                        |           |        | 0            | 0            | 0           | 7,700        | 0            | 9,538        | 23.9%      |
| 116000 | Trades persons                           | 19.00     | 19.00  | 580,333      | 581,633      | 637,013     | 725,697      | 691,002      | 750,815      | 3.5%       |
| 116100 | Trades persons (hourly)                  |           |        | 25,753       | 33,513       | 16,020      | 32,584       | 39,510       | 38,365       | 17.7%      |
| 117000 | Bus drivers                              | 269.00    | 269.00 | 2,559,764    | 2,852,912    | 2,887,396   | 3,158,592    | 3,027,309    | 3,037,860    | -3.8%      |
| 117100 | Bus drivers (part-time)                  |           |        | 1,135,103    | 1,288,145    | 1,743,929   | 1,713,497    | 1,540,227    | 1,618,721    | -5.5%      |
| 119100 | Bus assistants (part-time)               |           |        | 472,082      | 545,223      | 141,568     | 558,079      | 537,551      | 610,480      | 9.4%       |
|        | <b>Total Wages</b>                       | 306.00    | 306.00 | \$5,466,342  | \$6,060,656  | \$6,207,998 | \$6,995,597  | \$6,605,700  | \$6,891,580  | -1.5%      |
|        | <b>Employee Benefits</b>                 |           |        | 1,507,285    | 1,658,455    | 1,871,292   | 2,190,232    | 2,008,178    | 2,117,171    | -3.3%      |
|        | <b>Total Wages and Employee Benefits</b> |           |        | \$6,973,627  | \$7,719,111  | \$8,079,290 | \$9,185,829  | \$8,613,878  | \$9,008,751  | -1.9%      |
|        | <b>Other Expenditures</b>                |           |        |              |              |             |              |              |              |            |
| 300000 | Purchased services                       |           |        | \$98,424     | \$161,010    | \$117,103   | \$203,795    | \$139,579    | \$161,928    | -20.5%     |
| 530000 | Insurance                                |           |        | 505,632      | 512,200      | 56,351      | 341,000      | 48,462       | 341,000      | 0.0%       |
| 540000 | Leases and rentals                       |           |        | 2,989,139    | 3,000        | 2,750       | 0            | 1,500        | 0            |            |
| 550000 | Administrative                           |           |        | 0            | 0            | 3,561       | 1,120        | 0            | 0            | -100.0%    |
| 550100 | Local travel                             |           |        | 0            | 0            | 0           | 0            | 0            | 1,120        |            |
| 551000 | Out-of-Town Travel Meals & Lodging       |           |        | 6,270        | 2,870        | 5,949       | 6,364        | 4,101        | 4,500        | -29.3%     |
| 552000 | Out-of-Town Travel Transportation        |           |        | 0            | 0            | 0           | 0            | 108          | 1,112        |            |
| 553000 | Out-of-Town Travel Registration          |           |        | 0            | 0            | 0           | 0            | 1,871        | 752          |            |
| 555000 | Staff development                        |           |        | 5,713        | 4,938        | 7,057       | 9,500        | 8,918        | 9,500        | 0.0%       |
| 600000 | Supplies                                 |           |        | 76,790       | 88,081       | 100,428     | 77,630       | 92,012       | 116,620      | 50.2%      |
| 600800 | Vehicle fuel                             |           |        | 509,064      | 794,404      | 925,325     | 1,469,281    | 1,109,023    | 1,469,281    | 0.0%       |
| 600900 | Vehicle parts                            |           |        | 335,861      | 362,665      | 341,762     | 394,993      | 374,039      | 433,640      | 9.8%       |
| 810000 | Equipment replacements                   |           |        | 29,818       | 23,669       | 9,884       | 33,700       | 50,318       | 33,700       | 0.0%       |
| 820000 | Equipment additions                      |           |        | 437,852      | 898,217      | 2,000       | 109,614      | 667          | 107,614      | -1.8%      |
| 901000 | Fund transfers                           |           |        | 400,000      | 0            | 0           | 0            | 0            | 0            |            |
|        | <b>Total Other Expenditures</b>          |           |        | \$5,394,563  | \$2,851,053  | \$1,572,169 | \$2,646,997  | \$1,830,600  | \$2,680,767  | 1.3%       |
|        | <b>TOTAL</b>                             | 306.00    | 306.00 | \$12,368,190 | \$10,570,165 | \$9,651,459 | \$11,832,826 | \$10,444,477 | \$11,689,518 | -1.2%      |

Operations and Maintenance D40

Explanation of Significant Changes from 2007 to 2008:  
No significant changes

Positions +/-

## Operations and Maintenance 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, risk management, building services, equipment services, vehicle services, security services, and warehouse services.

| Obj. # | DESCRIPTION                              | Positions |        | Actual       | Actual       | Actual       | Budget       | Actual       | Approved     | % Increase |
|--------|--|-----------|--------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
|        |  | 2007      | 2008   | 2004         | 2005         | 2006         | 2007         | 2007         | 2008         | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |        |              |              |              |              |              |              |            |
| 111000 | Administrators                           | 2.00      | 2.00   | \$158,952    | \$181,902    | \$172,191    | \$180,953    | \$179,312    | \$186,350    | 3.0%       |
| 113000 | Other professionals                      | 8.00      | 8.00   | 286,009      | 324,429      | 390,558      | 494,208      | 401,632      | 411,978      | -16.6%     |
| 114000 | Technical salaries                       |           |        | 0            | 0            | 372          | 0            | 0            | 0            |            |
| 114100 | Technical (hourly)                       |           |        | 0            | 0            | 72,921       | 0            | 43,306       | 114          |            |
| 114200 | Security officers                        | 53.00     | 53.00  | 1,066,956    | 1,164,934    | 1,249,849    | 1,380,352    | 1,273,327    | 2,155,604    | 56.2%      |
| 114300 | Security officers (hourly)               |           |        | 74,000       | 78,405       | 38,235       | 80,877       | 136,818      | 106,876      | 32.1%      |
| 115000 | Clerical staff                           | 7.00      | 7.00   | 207,993      | 213,187      | 212,507      | 227,032      | 214,433      | 284,575      | 25.3%      |
| 115200 | Teacher assistants (hourly)              |           |        | 0            | 0            | 375          | 0            | 1,335        | 0            |            |
| 115600 | Clerical (hourly)                        |           |        | 270          | 0            | 6,396        | 0            | 8,587        | 0            |            |
| 116000 | Trades persons                           | 85.00     | 85.00  | 2,979,729    | 2,916,913    | 3,065,177    | 3,495,185    | 3,061,234    | 3,451,178    | -1.3%      |
| 116100 | Trades persons (part-time)               |           |        | 270,078      | 184,460      | 101,994      | 76,346       | 119,668      | 76,346       | 0.0%       |
| 117000 | Truck drivers (delivery)                 | 4.00      | 4.00   | 118,381      | 110,118      | 112,066      | 118,251      | 114,874      | 136,244      | 15.2%      |
| 117100 | Truck drivers (part-time)                |           |        | 2,334        | 2,335        | 0            | 1,320        | 841          | 1,320        | 0.0%       |
| 118000 | Laborers                                 | 8.00      | 8.00   | 153,743      | 179,232      | 197,133      | 196,991      | 175,292      | 251,787      | 27.8%      |
| 118100 | Laborers (part-time)                     |           |        | 8,064        | 1,426        | 10,677       | 22,856       | 20,980       | 22,856       | 0.0%       |
| 119000 | Service staff                            | 304.00    | 304.00 | 5,855,295    | 6,031,939    | 6,104,003    | 6,480,315    | 6,315,933    | 6,422,610    | -0.9%      |
| 119100 | Custodians (part-time)                   |           |        | 652,623      | 790,291      | 868,854      | 604,009      | 720,106      | 435,303      | -27.9%     |
|        | <b>Total Wages</b>                       | 471.00    | 471.00 | \$11,834,428 | \$12,179,571 | \$12,603,309 | \$13,358,695 | \$12,787,678 | \$13,943,141 | 4.4%       |
|        | <b>Employee Benefits</b>                 |           |        | 3,231,424    | 3,983,647    | 4,243,852    | 4,249,749    | 4,867,467    | 4,754,004    | 11.9%      |
|        | <b>Total Wages and Employee Benefits</b> |           |        | \$15,065,852 | \$16,163,218 | \$16,847,161 | \$17,608,444 | \$17,655,145 | \$18,697,145 | 6.2%       |

| DESCRIPTION                     | 2007   | 2008   | Actual<br>2004 | Actual<br>2005 | Actual<br>2006 | Budget<br>2007 | Actual<br>2007 | Approved<br>2008 | % Increase<br>over 2007 |
|---------------------------------|--------|--------|----------------|----------------|----------------|----------------|----------------|------------------|-------------------------|
| <b>Other Expenditures</b>       |        |        |                |                |                |                |                |                  |                         |
| 300000                          |        |        | \$2,781,475    | \$3,182,039    | \$2,587,567    | \$2,692,483    | \$2,091,783    | \$2,752,925      | 2.2%                    |
| 511000                          |        |        | 4,141,867      | 4,172,666      | 4,588,925      | 4,910,334      | 5,570,240      | 4,910,334        | 0.0%                    |
| 512000                          |        |        | 1,561,090      | 1,769,112      | 2,041,761      | 2,358,000      | 2,358,000      | 2,358,000        | 0.0%                    |
| 513000                          |        |        | 762,805        | 832,659        | 802,874        | 792,436        | 658,970        | 792,436          | 0.0%                    |
| 525000                          |        |        | 190,198        | 238,566        | 123,488        | 159,705        | 97,061         | 153,235          | -4.1%                   |
| 526000                          |        |        | 318,726        | 382,392        | 288,946        | 492,604        | 367,256        | 490,850          | -0.4%                   |
| 527000                          |        |        | 0              | 0              | 0              | 44,312         | 156,823        | 182,351          | 311.5%                  |
| 530000                          |        |        | 689,444        | 437,428        | 1,259,456      | 1,172,105      | 1,449,908      | 1,461,086        | 24.7%                   |
| 540000                          |        |        | 9,644          | 13,044         | 8,491          | 8,400          | 5,941          | 7,940            | -5.5%                   |
| 550000                          |        |        | 478            | 1,871          | 2,357          | 9,110          | 35             | 5,670            | -37.8%                  |
| 550100                          |        |        | 0              | 0              | 0              | 0              | 997            | 3,440            |                         |
| 551000                          |        |        | 13,548         | 10,646         | 15,878         | 10,170         | 12,675         | 9,946            | -2.2%                   |
| 552000                          |        |        | 0              | 0              | 0              | 0              | 3,990          | 0                |                         |
| 553000                          |        |        | 0              | 0              | 0              | 0              | 2,675          | 0                |                         |
| 555000                          |        |        | 1,003          | 4,594          | 4,313          | 7,730          | 1,636          | 7,730            | 0.0%                    |
| 580000                          |        |        | 600            | 960            | 1,471          | 1,050          | 1,318          | 1,050            | 0.0%                    |
| 600000                          |        |        | 243,849        | 183,437        | 362,233        | 339,307        | 163,353        | 338,803          | -0.1%                   |
| 600500                          |        |        | 348,599        | 311,708        | 38,442         | 75,000         | 30,821         | 42,364           | -43.5%                  |
| 600700                          |        |        | 1,162,307      | 984,003        | 1,163,206      | 1,265,749      | 1,706,742      | 1,265,749        | 0.0%                    |
| 600800                          |        |        | 85,006         | 125,387        | 118,197        | 133,824        | 212,446        | 218,550          | 63.3%                   |
| 600900                          |        |        | 80,730         | 70,420         | 111,816        | 86,360         | 71,596         | 89,460           | 3.6%                    |
| 810000                          |        |        | 62,172         | 48,759         | 73,996         | 70,182         | 39,019         | 70,993           | 1.2%                    |
| 811500                          |        |        | 0              | 0              | 0              | 0              | 1,011,654      | 0                |                         |
| 820000                          |        |        | 51,698         | 19,672         | 91,672         | 63,034         | 5,579          | 63,034           | 0.0%                    |
| 830500                          |        |        | 0              | 0              | 552,131        | 0              | 0              | 0                |                         |
| <b>Total Other Expenditures</b> |        |        | \$12,505,240   | \$12,789,363   | \$14,237,218   | \$14,691,895   | \$16,020,519   | \$15,225,946     | 3.6%                    |
| <b>TOTAL</b>                    | 471.00 | 471.00 | \$27,571,092   | \$28,952,581   | \$31,084,379   | \$32,300,339   | \$33,675,664   | \$33,923,091     | 5.0%                    |

Community Services D53

Explanation of Significant Changes from 2007 to 2008:

Positions +/-

No significant changes

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Total Changes in Positions (Decrease)

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0.00

**Community Services D53**

The Norfolk Public Schools Educaiton Foundation was implemented during the FY07. The guiding principles are as follows:

Mission: To supplement, support and enrich the student experience to prepare them for a successful future.

Primary Customer: Students of Norfolk Public Schools District.

Value Proposition: To provide enhanced resources and community linkages to create equity and excellence in the student experience

Core Competencies: Fund development, consciousness raising, fund management and distribution.

Vision: A community of students, families, neighborhoods, institutions and business made stronger through the achievement of excellence in public education.

| Obj. # | DESCRIPTION                              | Positions |      | Actual | Actual | Actual | Budget | Actual   | Approved | % Increase |
|--------|--|-----------|------|--------|--------|--------|--------|----------|----------|------------|
|        |  | 2007      | 2008 | 2004   | 2005   | 2006   | 2007   | 2007     | 2008     | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |      |        |        |        |        |          |          |            |
| 115000 | Clerical staff                           | 1.00      | 1.00 | \$0    | \$0    | \$0    | \$0    | \$17,435 | 33,724   |            |
|        | <b>Total Wages</b>                       |           |      | \$0    | \$0    | \$0    | \$0    | \$17,435 | \$33,724 |            |
|        | <b>Employee Benefits</b>                 |           |      | 0      | 0      | 0      | 0      | 6,312    | 12,591   |            |
|        | <b>Total Wages and Employee Benefits</b> |           |      | \$0    | \$0    | \$0    | \$0    | \$23,748 | \$46,315 |            |
|        | <b>Other Expenditures</b>                |           |      |        |        |        |        |          |          |            |
| 300000 | Purchased services                       |           |      | \$0    | \$0    | \$0    | \$0    | 0        | \$0      |            |
| 540000 | Leases and rentals                       |           |      | 0      | 0      | 0      | 0      | 0        | 0        |            |
| 550100 | Local Travel                             |           |      | 0      | 0      | 0      | 0      | 0        | 0        |            |
| 555000 | Staff development                        |           |      | 0      | 0      | 0      | 0      | 0        | 0        |            |
| 600000 | Supplies                                 |           |      | 0      | 0      | 0      | 0      | 0        | 0        |            |
| 603000 | Supplies (print/electronic)              |           |      | 0      | 0      | 0      | 0      | 0        | 0        |            |
|        | <b>Total Other Expenditures</b>          |           |      | \$0    | \$0    | \$0    | \$0    | \$0      | \$0      |            |
|        |  |           |      |        |        |        |        |          |          | 0          |
|        | <b>TOTAL</b>                             | 1.00      | 1.00 | \$0    | \$0    | \$0    | \$0    | \$23,748 | \$46,315 |            |

## Informational Technology D80

### Goals:

- ▶ Institute a quarterly assessment program in grades three through eight to improve feedback to teachers on student mastery of the curriculum.
- ▶ Supervise the annual Standards of Learning testing
- ▶ Provide access to a reliable network for all authorized customers.
- ▶ Support district desktops in an efficient and effective manner.
- ▶ Increase the availability of student data from all sources in an electronic format (using the Data Warehouse) to support improved planning for student needs.
- ▶ Communicate effectively with students, teachers and parents through the use of various media to include, but not limited to NPS web sites, SAS, and Parentlink.
- ▶ Emphasize and promote the integration of technology into daily lessons.
- ▶ Automate the collection of attendance, grades and test data.

### Accomplishments:

- ▶ Worked with Leadership and Capacity Development Department to establish a quarterly assessment program.
- ▶ Trained teachers and administrators how to analyze assessment reports.
- ▶ Provided disaggregated results by ethnicity, gender, grade, teacher and school.
- ▶ Conducted the annual SOL testing without irregularities or improprieties.
- ▶ Maintained a network availability of 99.5% throughout the school year.
- ▶ Re-engineered the student scheduling process allowing for student schedules to be completed in the Spring instead of days prior to the opening of school.
- ▶ Increased the amount of longitudinal data on students in the Data Warehouse, including discipline history, attendance, SOL scores, SAT scores, etc.
- ▶ Instituted an automated grade collection process for the entire district using eSembler software.
- ▶ Worked with Special Education in setting up a Special Education streaming classroom.
- ▶ Upgraded the bandwidth throughout the district to provide for faster content delivery to the desktop.
- ▶ Implemented a District-wide Helpdesk solution.

### Explanation of Significant Changes from 2007 to 2008:

No significant changes

Positions +/-

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**Total Changes in Positions (Decrease)**

**0.00**

## Informational Technology D80

This section includes costs directly associated with the operation and maintenance of computers and network systems. Also included are costs related to infusion of technology into classrooms and work areas. Excluded are costs of many computers and peripherals of individual schools or departments. Costs include technology support personnel and associated costs. In addition:

- \* infrastructure costs of acquiring and maintaining a wide-area network,
- \* costs to expand and maintain local-area networks located in schools and other work areas,
- \* leasing of equipment in support of technology initiative,
- \* maintenance and support of mainframe computers for business functions, and
- \* computer equipment and facility upgrades acquired with state technology funds or acquired through the Telecommunications Act of 1996.

| Obj. # | DESCRIPTION                              | Positions |        | Actual      | Actual      | Actual      | Budget      | Actual      | Approved    | % Increase |
|--------|--|-----------|--------|-------------|-------------|-------------|-------------|-------------|-------------|------------|
|        |  | 2007      | 2008   | 2004        | 2005        | 2006        | 2007        | 2007        | 2008        | over 2007  |
|        | <b>Wages and Employee Benefits</b>       |           |        |             |             |             |             |             |             |            |
| 111000 | Administrators                           | 2.00      | 2.00   | \$100,161   | \$81,476    | \$108,891   | \$160,222   | \$192,054   | \$201,547   | 25.8%      |
| 112000 | Teachers (contracts)                     | 33.00     | 33.00  | 128,558     | 107,942     | 343,141     | 1,226,368   | 720,559     | 810,060     | -33.9%     |
| 112100 | Teachers (hourly)                        |           |        | 10,475      | 10,118      | 0           | 13,734      | 6,117       | 13,734      | 0.0%       |
| 113000 | Other professionals                      | 17.00     | 17.00  | 971,375     | 1,047,047   | 1,035,075   | 1,258,400   | 1,030,496   | 939,512     | -25.3%     |
| 114000 | Network engineers/paraprofessionals      | 52.00     | 52.00  | 1,439,829   | 1,858,372   | 1,973,261   | 2,117,589   | 2,026,091   | 1,973,349   | -6.8%      |
| 114100 | Technicians (hourly)                     |           |        | 267,534     | 196,936     | 184,297     | 205,000     | 152,195     | 205,000     | 0.0%       |
| 115000 | Clerical staff                           | 5.00      | 5.00   | 141,598     | 148,605     | 158,407     | 158,912     | 206,473     | 229,693     | 44.5%      |
| 115600 | Clerical (hourly)                        |           |        | 18,480      | 28,779      | 26,285      | 18,900      | 1,800       | 5,000       | -73.5%     |
|        | <b>Total Wages</b>                       | 109.00    | 109.00 | \$3,078,010 | \$3,479,274 | \$3,829,357 | \$5,159,125 | \$4,335,784 | \$4,377,895 | -15.1%     |
|        | <b>Employee Benefits</b>                 |           |        | 684,520     | 865,513     | 970,343     | 1,456,275   | 1,288,661   | 1,405,960   | -3.5%      |
|        | <b>Total Wages and Employee Benefits</b> |           |        | \$3,762,531 | \$4,344,787 | \$4,799,700 | \$6,615,400 | \$5,624,446 | \$5,783,855 | -12.6%     |
|        | <b>Other Expenditures</b>                |           |        |             |             |             |             |             |             |            |
| 300000 | Purchased services                       |           |        | \$1,253,391 | \$2,570,382 | \$2,075,833 | \$1,304,741 | \$911,215   | \$1,210,453 | -7.2%      |
| 526000 | Communications - telephones              |           |        | 92,923      | 100,547     | 182,444     | 191,500     | 192,812     | 171,987     | -10.2%     |
| 527000 | Cell Phones                              |           |        | 0           | 0           | 0           | 20,660      | 19,681      | 21,239      | 2.8%       |
| 540000 | Leases and rentals                       |           |        | 2,685       | 2,685       | 2,461       | 0           | 4,885       | 0           |            |
| 550000 | Administrative                           |           |        | 847         | 7,024       | 32,033      | 124,270     | 13,563      | 35,130      | -71.7%     |
| 550100 | Local travel                             |           |        | 0           | 0           | 0           | 0           | 4,846       | 51,095      |            |
| 551000 | Out-of-Town Travel Meals & Lodging       |           |        | 38,103      | 78,883      | 51,852      | 4,500       | 51,764      | 31,600      | 602.2%     |
| 552000 | Out-of-Town Travel Transportation        |           |        | 0           | 0           | 0           | 0           | 4,409       | 7,375       |            |
| 553000 | Out-of-Town Travel Registration          |           |        | 0           | 0           | 0           | 0           | 9,482       | 7,375       |            |
| 555000 | Staff Development                        |           |        | 0           | 0           | 0           | 0           | 0           | 0           |            |
| 600000 | Supplies                                 |           |        | 490,610     | 173,432     | 273,375     | 202,596     | 359,795     | 242,314     | 19.6%      |
| 700000 | Regional education programs (WHRO)       |           |        | 13,000      | 45,530      | 56,331      | 47,000      | 67,398      | 67,398      | 43.4%      |
| 810000 | Equipment replacements                   |           |        | 525,580     | 649,172     | 207,125     | 175,200     | 324,675     | 135,010     | -22.9%     |
| 820000 | Equipment additions                      |           |        | 42,735      | 289,396     | 548,065     | 309,000     | 877,859     | 309,750     | 0.2%       |
| 820500 | New furniture                            |           |        | 0           | 0           | 0           | 0           | 3,196       | 0           |            |
| 830500 | Building improvements                    |           |        | 1,714       | 16,941      | 20,889      | 75,000      | 65,018      | 75,000      | 0.0%       |
|        | <b>Total Other Expenditures</b>          |           |        | \$2,461,590 | \$3,933,992 | \$3,450,408 | \$2,454,467 | \$2,910,598 | \$2,365,726 | -3.6%      |
|        | <b>TOTAL</b>                             | 109.00    | 109.00 | \$6,224,121 | \$8,278,779 | \$8,250,108 | \$9,069,867 | \$8,535,043 | \$8,149,581 | -10.1%     |



## Facility Improvements D66

### Explanation of Significant Changes from 2007 to 2008:

No significant changes

Positions +/-

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### Total Changes in Positions (Decrease)

0.00

Capital funding come from a number of sources: Special Revenue Funds (page 110), State Construction Grant (page 113), City of Norfolk Capital Improvements Plan budget (page 112), and the operating budget (Program 6600). These funds are used to address the items listed below. Please note:Each year (December) the School Board holds a public hearing for capital concerns. Requests are made of the City for funding and in the form of operational budget support.

**Facility Improvements D66**

Facility improvements are activities concerned with remodeling buildings, constructing additions to buildings, installing or extending heating or air-conditioning systems, replacing roofs, and improving sites. Also included are the purchase or replacement of portable classrooms.

| Obj. # | DESCRIPTION                           | Positions |      | Actual       | Actual      | Actual      | Budget      | Actual      | Approved    | % Increase |
|--------|---------------------------------------|-----------|------|--------------|-------------|-------------|-------------|-------------|-------------|------------|
|        |                                       | 2007      | 2008 | 2004         | 2005        | 2006        | 2007        | 2007        | 2008        | over 2007  |
|        | <b>Other Expenditures</b>             |           |      |              |             |             |             |             |             |            |
| 300000 | Purchased services                    |           |      | \$318,418    | \$82,321    | \$202,262   | \$68,000    | \$110,244   | \$65,000    | -4.4%      |
| 830500 | Building acquisition and improvements |           |      | 9,495,718    | 1,743,561   | 4,549,214   | 2,599,755   | 3,390,966   | 2,602,755   | 0.1%       |
| 910000 | Debt service: principal payments      |           |      | 156,900      | 156,900     | 156,900     | 156,900     | 156,900     | 149,003     | -5.0%      |
| 920000 | Debt service: interest payments       |           |      | 101,422      | 92,782      | 84,141      | 92,627      | 75,500      | 87,965      | -5.0%      |
|        | <b>TOTAL</b>                          |           |      | \$10,072,458 | \$2,075,563 | \$4,992,516 | \$2,917,282 | \$3,733,611 | \$2,904,723 | -44.0%     |

Norfolk Public Schools Superintendent's Proposed Capital Project Listing

| Priority              | Assembly | System               | Material            | Distress           | Status | Correction                               | Qty | Unit     | Raw Cost  | Additional Cost | Total Cost | Def. Cat             | Facility Location   |
|-----------------------|----------|----------------------|---------------------|--------------------|--------|--|-----|----------|-----------|-----------------|------------|----------------------|---|
| <b>1 1 - Critical</b> |          |                      |                     |                    |        |  |     |          |           |                 |            |                      |   |
| A1010                 |          | Standard Foundations | Standard Foundation | Failing            | E      | Structural repair per note               | 1   | Lump Sum | \$7,500   | \$0             | \$7,500    | Deferred Maintenance | \High School\B.T. Washington HS\Main Building\Building Systems                    |
| A1010                 |          | Standard Foundations | Standard Foundation | Failing            | E      | Structural repair per note               | 1   | Lump Sum | \$15,000  | \$0             | \$15,000   | Critical Repair      | \Other\NTVC\Annex\Building Systems  |
| A1010                 |          | Standard Foundations | Standard Foundation | Damaged            | E      | Structural repair per note               | 1   | Lump Sum | \$35,000  | \$0             | \$35,000   | Deferred Maintenance | \Elementary Schools\Chesterfield Academy\Main Building\Building Systems           |
| A1010                 |          | Standard Foundations | Standard Foundation | Damaged            | E      | Structural repair per note               | 1   | Lump Sum | \$20,000  | \$0             | \$20,000   | Deferred Maintenance | \Other\Berkley\Campostella ECC\Main Building\Building Systems                     |
| A1010                 |          | Standard Foundations | Standard Foundation | Failing            | E      | Structural repair per note               | 1   | Lump Sum | \$10,000  | \$0             | \$10,000   | Building Integrity   | \Elementary Schools\Tidewater Park ES\Main Building\Building Systems              |
| A1010                 |          | Standard Foundations | Standard Foundation | Damaged            | E      | Structural repair per note               | 1   | Lump Sum | \$7,500   | \$0             | \$7,500    | Critical Repair      | \High School\Lake Taylor HS\Main Building\Building Systems                        |
| A1010                 |          | Standard Foundations | Standard Foundation | Failing            | E      | Foundation repair per CIP                | 1   | Lump Sum | \$127,050 | \$0             | \$127,050  | Building Integrity   | \Elementary Schools\Tidewater Park ES\Main Building\Building Systems              |
| A1030                 |          | Slab on Grade        | Slab on Grade       | Failing            | E      | Structural Repair per note               | 1   | Lump Sum | \$150,000 | \$0             | \$150,000  | Building Integrity   | \Elementary Schools\Tidewater Park ES\Main Building\Building Systems              |
| A1030                 |          | Slab on Grade        | Slab on Grade       | Failing            | E      | Structural Repair per note               | 1   | Lump Sum | \$5,000   | \$0             | \$5,000    | Capital Renewal      | \Middle School\Azalea MS\Main Building\Building Systems                           |
| A1030                 |          | Slab on Grade        | Slab on Grade       | Failing            | E      | Structural Repair per note               | 1   | Lump Sum | \$5,000   | \$0             | \$5,000    | Building Integrity   | \Other\Meadowbrook \Main Building\Building Systems                                |
| A1030                 |          | Slab on Grade        | Slab on Grade       | Damaged            | E      | Structural Repair per note               | 1   | Lump Sum | \$135,000 | \$0             | \$135,000  | Building Integrity   | \Elementary Schools\Calcott ES\Main Building\Building Systems                     |
| A1030                 |          | Slab on Grade        | Slab on Grade       | Damaged            | E      | Structural Repair per note               | 1   | Lump Sum | \$5,000   | \$0             | \$5,000    | Deferred Maintenance | \Elementary Schools\Campostella ES\Main Building\Building Systems                 |
| A1030                 |          | Slab on Grade        | Slab on Grade       | Failing            | E      | Structural Repair per note               | 1   | Lump Sum | \$256,000 | \$0             | \$256,000  | Critical Repair      | \Elementary Schools\Tarrallton ES\Main Building\Building Systems                  |
| A1030                 |          | Slab on Grade        | Slab on Grade       | Damaged            | E      | Structural Repair per note               | 1   | Lump Sum | \$5,000   | \$0             | \$5,000    | Deferred Maintenance | \Elementary Schools\Ghent ES\Main Building\Building Systems                       |
| A1030                 |          | Slab on Grade        | Slab on Grade       | Damaged            | E      | Structural Repair per note               | 1   | Lump Sum | \$3,000   | \$0             | \$3,000    | Building Integrity   | \Elementary Schools\Calcott ES\Main Building\Building Systems                     |
| A1030                 |          | Slab on Grade        | Slab on Grade       | Damaged            | E      | Structural Repair per note               | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Deferred Maintenance | \Middle School\Azalea MS\Main Building\Building Systems                           |
| B1020                 |          | Roof Construction    | Roof Construction   | Beyond Useful Life | E      | Replc. Canopy, walkway 12'-wide          | 150 | L.F.     | \$55,530  | \$0             | \$55,530   | Capital Renewal      | \Other\Easton Preschool\Main Building\Building Systems                            |
| B1020                 |          | Roof Construction    | Roof Construction   | Damaged            | E      | Structural Repair per note               | 1   | Lump Sum | \$5,000   | \$0             | \$5,000    | Deferred Maintenance | \Other\Easton Preschool\Main Building\Building Systems                            |
| B1020                 |          | Roof Construction    | Roof Construction   | Failing            | E      | Structural Repair per note               | 1   | Lump Sum | \$80,000  | \$0             | \$80,000   | Critical Repair      | \Elementary Schools\Oceanair ES\Main Building\Building Systems                    |
| B1020                 |          | Roof Construction    | Roof Construction   | Damaged            | E      | Structural Repair per note               | 1   | Lump Sum | \$50,000  | \$0             | \$50,000   | Deferred Maintenance | \Elementary Schools\Roberts Park ES (Dreamkeepers)\Main Building\Building Systems |
| B1020                 |          | Roof Construction    | Roof Construction   | Damaged            | E      | Structural Repair per note               | 1   | Lump Sum | \$1,000   | \$0             | \$1,000    | Capital Renewal      | \Elementary Schools\St. Helena ES\Main Building\Building Systems                  |
| B1020                 |          | Roof Construction    | Roof Construction   | Damaged            | E      | Structural Repair per note               | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Deferred Maintenance | \Elementary Schools\Jacox ES\Main Building\Building Systems                       |
| B1020                 |          | Roof Construction    | Roof Construction   | Damaged            | E      | Structural Repair per note               | 1   | Lump Sum | \$10,000  | \$0             | \$10,000   | Building Integrity   | \High School\Maury HS\Main Building\Building Systems                              |
| B1020                 |          | Roof Construction    | Roof Construction   | Failing            | E      | Structural Repair per note               | 1   | Lump Sum | \$55,000  | \$0             | \$55,000   | Critical Repair      | \Elementary Schools\Oakwood ES\Main Building \Building Systems                    |
| B2010                 |          | Exterior Walls       | Exterior Walls      | Beyond Useful Life | E      | Masonry repair, saw cut joint, per floor | 16  | Ea.      | \$8,594   | \$0             | \$8,594    | Capital Renewal      | \Middle School\Lake Taylor MS\Mobile Modular Units\Building Systems               |
| B2010                 |          | Exterior Walls       | Exterior Walls      | Failing            | E      | Structural Repair per note               | 1   | Lump Sum | \$280,000 | \$0             | \$280,000  | Building Integrity   | \Elementary Schools\Willoughby ES\Main Building\Building Systems                  |
| B2010                 |          | Exterior Walls       | Exterior Walls      | Damaged            | E      | Structural Repair per note               | 1   | Lump Sum | \$185,000 | \$0             | \$185,000  | Building Integrity   | \Middle School\Northside MS\Main Building\Building Systems                        |
| B2010                 |          | Exterior Walls       | Exterior Walls      | Failing            | E      | Replace lintel up to 10'                 | 2   | Lump Sum | \$3,575   | \$0             | \$3,575    | Critical Repair      | \Elementary Schools\Camp Allen ES\Main Building\Building Systems                  |

| Priority             | Assembly | System               | Material          | Distress                   | Status | Correction                        | Qty   | Unit     | Raw Cost    | Additional Cost | Total Cost  | Def. Cat             | Facility Location   |
|----------------------|----------|----------------------|-------------------|----------------------------|--------|-----------------------------------|-------|----------|-------------|-----------------|-------------|----------------------|---|
| <b>1 1- Critical</b> |          |                      |                   |                            |        |                                   |       |          |             |                 |             |                      |   |
|                      | B2010    | Exterior Walls       | Exterior Walls    | Failing                    | E      | Structural Repair per note        | 1     | Lump Sum | \$10,000    | \$0             | \$10,000    | Building Integrity   | \Elementary Schools\Sherwood Forest ES\Main Building\Building Systems             |
|                      | B2010    | Exterior Walls       | Exterior Walls    | Damaged                    | E      | Structural Repair per note        | 1     | Lump Sum | \$2,000     | \$0             | \$2,000     | Deferred Maintenance | \High School\Maury HS\Main Building\Building Systems                              |
|                      | B2010    | Exterior Walls       | Exterior Walls    | Damaged                    | E      | Structural Repair per note        | 1     | Lump Sum | \$1,000     | \$0             | \$1,000     | Deferred Maintenance | \Elementary Schools\Campostella ES\Main Building\Building Systems                 |
|                      | B2020    | Exterior Windows     | Exterior Windows  | Failing                    | E      | Replace windows and doors per CIP | 1     | Lump Sum | \$480,000   | \$0             | \$480,000   | Capital Renewal      | \Elementary Schools\Calcott ES\Main Building\Building Systems                     |
|                      | B3010    | Roof Coverings       | Roof Coverings    | Beyond Expected Life (age) | E      | Replace roofing per CIP           | 1     | Lump Sum | \$311,000   | \$0             | \$311,000   | Capital Renewal      | \Elementary Schools\Poplar Halls ES\Main Building\Building Systems                |
|                      | B3010    | Roof Coverings       | Roof Coverings    | Failing                    | E      | Replace roofing per CIP           | 1     | Lump Sum | \$1,270,500 | \$0             | \$1,270,500 | Capital Renewal      | \High School\Lake Taylor HS\Main Building\Building Systems                        |
|                      | B3010    | Roof Coverings       | Roof Coverings    | Beyond Expected Life (age) | E      | Replace roofing per CIP           | 1     | Lump Sum | \$330,400   | \$0             | \$330,400   | Capital Renewal      | \Elementary Schools\Tidewater Park ES\Main Building\Building Systems              |
|                      | B3010    | Roof Coverings       | Roof Coverings    | Beyond Expected Life (age) | E      | Replace roofing per CIP           | 1     | Lump Sum | \$449,580   | \$0             | \$449,580   | Capital Renewal      | \Elementary Schools\Bowling Park ES\Main Building\Building Systems                |
|                      | B3010    | Roof Coverings       | Roof Coverings    | Beyond Expected Life (age) | E      | Replace roofing per CIP           | 1     | Lump Sum | \$460,200   | \$0             | \$460,200   | Capital Renewal      | \Elementary Schools\Young Park ES\Main Building\Building Systems                  |
|                      | B3010    | Roof Coverings       | Roof Coverings    | Beyond Expected Life (age) | E      | Replace roofing per CIP           | 1     | Lump Sum | \$285,000   | \$0             | \$285,000   | Capital Renewal      | \Elementary Schools\Roberts Park ES (Dreamkeepers)\Main Building\Building Systems |
|                      | B3010    | Roof Coverings       | Roof Coverings    | Beyond Expected Life (age) | E      | Replace roofing per CIP           | 1     | Lump Sum | \$609,900   | \$0             | \$609,900   | Capital Renewal      | \Elementary Schools\Willard ES\Main Building\Building Systems                     |
|                      | B3010    | Roof Coverings       | Roof Coverings    | Beyond Expected Life (age) | E      | Replace roofing per CIP           | 1     | Lump Sum | \$496,100   | \$0             | \$496,100   | Capital Renewal      | \Elementary Schools\Willoughby ES\Main Building\Building Systems                  |
|                      | B3010    | Roof Coverings       | System            | Beyond Useful Life         | E      | Renew System                      | 1     | Ea.      | \$405,178   | \$0             | \$405,178   | Deferred Maintenance | \Elementary Schools\Oakwood ES\Main Building\Building Systems                     |
|                      | B3010    | Roof Coverings       | Roof Coverings    | Beyond Useful Life         | E      | Replc. Fascia, alum               | 2,000 | L.F.     | \$39,220    | \$0             | \$39,220    | Capital Renewal      | \Other\Easton Preschool\Main Building\Building Systems                            |
|                      | B3010    | Roof Coverings       | Roof Coverings    | Damaged                    | E      | Repair roofing per CIP            | 1     | Lump Sum | \$59,000    | \$0             | \$59,000    | Capital Renewal      | \Elementary Schools\Tanners Creek ES\Main Building\Building Systems               |
|                      | B3010    | Roof Coverings       | System            | Beyond Useful Life         | E      | Renew System                      | 1     | Ea.      | \$689,853   | \$0             | \$689,853   | Deferred Maintenance | \Elementary Schools\Suburban Park ES\Main Building\Building Systems               |
|                      | B3010    | Roof Coverings       | Roof Coverings    | Beyond Expected Life (age) | E      | Replace roofing per CIP           | 1     | Lump Sum | \$433,350   | \$0             | \$433,350   | Capital Renewal      | \Elementary Schools\Norview ES\Main Building\Building Systems                     |
|                      | B3010    | Roof Coverings       | System            | Beyond Useful Life         | E      | Renew System                      | 1     | Ea.      | \$521,116   | \$0             | \$521,116   | Deferred Maintenance | \Other\Easton Preschool\Main Building\Building Systems                            |
|                      | B3010    | Roof Coverings       | Roof Coverings    | Inadequate                 | E      | Replace Roofing                   | 123   | M.S.F.   | \$734,351   | \$0             | \$734,351   | Deferred Maintenance | \Middle School\Northside MS\Main Building\Building Systems                        |
|                      | B3010    | Roof Coverings       | System            | Beyond Useful Life         | E      | Renew System                      | 1     | Ea.      | \$1,047,103 | \$0             | \$1,047,103 | Deferred Maintenance | \Elementary Schools\Jacox ES\Main Building\Building Systems                       |
|                      | B3010    | Roof Coverings       | System            | Beyond Useful Life         | E      | Renew System                      | 1     | Ea.      | \$650,189   | \$0             | \$650,189   | Deferred Maintenance | \Elementary Schools\Little Creek ES (Tarpon)\Main Building\Building Systems       |
|                      | B3010    | Roof Coverings       | System            | Beyond Useful Life         | E      | Renew System                      | 1     | Ea.      | \$240,232   | \$0             | \$240,232   | Deferred Maintenance | \Elementary Schools\Granby ES\Main Building\Building Systems                      |
|                      | B3010    | Roof Coverings       | System            | Beyond Useful Life         | E      | Renew System                      | 1     | Ea.      | \$525,105   | \$0             | \$525,105   | Deferred Maintenance | \Other\Berkeley\Campostella ECC\Main Building\Building Systems                    |
|                      | B3010    | Roof Coverings       | Roof Coverings    | Beyond Useful Life         | E      | Replc Down Spout- 12' ab grade    | 40    | Ea.      | \$19,832    | \$0             | \$19,832    | Capital Renewal      | \Elementary Schools\Suburban Park ES\Main Building\Building Systems               |
|                      | B3010    | Roof Coverings       | Roof Coverings    | Beyond Useful Life         | E      | Replc Gutters                     | 1,600 | L.F.     | \$10,592    | \$0             | \$10,592    | Capital Renewal      | \Elementary Schools\Suburban Park ES\Main Building\Building Systems               |
|                      | B3010    | Roof Coverings       | Roof Coverings    | Beyond Useful Life         | E      | Replc. Fascia, alum               | 1,000 | L.F.     | \$19,610    | \$0             | \$19,610    | Capital Renewal      | \Elementary Schools\Willoughby ES\Main Building\Building Systems                  |
|                      | C1030    | Fittings/Specialties | Interior Fittings | Damaged                    | E      | Replc. Lockers- student           | 50    | L.F.     | \$14,125    | \$0             | \$14,125    | Capital Renewal      | \Other\NTVC\Main Building\Building Systems  |

| Priority             | Assembly | System                          | Material                             | Distress                   | Status | Correction                                 | Qty    | Unit     | Raw Cost    | Additional Cost | Total Cost  | Def. Cat             | Facility Location   |
|----------------------|----------|---------------------------------|--------------------------------------|----------------------------|--------|--|--------|----------|-------------|-----------------|-------------|----------------------|---|
| <b>1 1- Critical</b> |          |                                 |                                      |                            |        |  |        |          |             |                 |             |                      |   |
|                      | C1030    | Fittings/Specialties            | Interior Fittings                    | Damaged                    | E      | Replc. lockers- athletic                   | 500    | L.F.     | \$44,775    | \$0             | \$44,775    | Capital Renewal      | \Middle School\Azalea MS\Main Building\Building Systems                           |
|                      | C1030    | Fittings/Specialties            | Interior Fittings                    | Damaged                    | E      | Replc. Lockers- student                    | 100    | L.F.     | \$28,250    | \$0             | \$28,250    | Capital Renewal      | \Middle School\Ruffner MS\Main Building\Building Systems                          |
|                      | C1030    | Fittings/Specialties            | Interior Fittings                    | Damaged                    | E      | Replc. Lockers- student                    | 100    | L.F.     | \$28,250    | \$0             | \$28,250    | Capital Renewal      | \Middle School\Rosemont MS\Main Building\Building Systems                         |
|                      | C1030    | Fittings/Specialties            | Interior Fittings                    | Damaged                    | E      | Replc. lockers- athletic                   | 30     | L.F.     | \$2,687     | \$0             | \$2,687     | Capital Renewal      | \Middle School\Ruffner MS\Main Building\Building Systems                          |
|                      | C1030    | Fittings/Specialties            | Interior Fittings                    | Damaged                    | E      | Replc. lockers- athletic                   | 250    | L.F.     | \$22,388    | \$0             | \$22,388    | Capital Renewal      | \High School\B.T. Washington HS\Main Building\Building Systems                    |
|                      | C1030    | Fittings/Specialties            | Interior Fittings                    | Damaged                    | E      | Replc. lockers- athletic                   | 115    | L.F.     | \$10,298    | \$0             | \$10,298    | Deferred Maintenance | \Middle School\Northside MS\Main Building\Building Systems                        |
|                      | C1030    | Fittings/Specialties            | Interior Fittings                    | Inadequate                 | E      | Replc. lockers- athletic                   | 250    | L.F.     | \$22,388    | \$0             | \$22,388    | Capital Renewal      | \High School\Lake Taylor HS\Main Building\Building Systems                        |
|                      | C2010    | Stair Construction              | Stair Construction                   | Inadequate                 | E      | Ramp, int. with railing                    | 3      | Riser    | \$7,680     | \$0             | \$7,680     | Deferred Maintenance | \Other\Meadowbrook\Main Building\Building Systems                                 |
|                      | C3010    | Wall Finishes                   | System                               | Beyond Useful Life         | E      | Renew System                               | 1      | Ea.      | \$567,270   | \$0             | \$567,270   | Deferred Maintenance | \Elementary Schools\Jacox ES\Main Building\Building Systems                       |
|                      | C3020    | Floor Finishes                  | Hazardous Components                 | Inadequate                 | E      | Abatement per CIP                          | 1      | Lump Sum | \$102,850   | \$0             | \$102,850   | Capital Renewal      | \Elementary Schools\St. Helena ES\Main Building\Building Systems                  |
|                      | C3030    | Ceiling Finishes                | Hazardous Components                 | Obsolete                   | E      | Abatement per CIP                          | 1      | Lump Sum | \$154,000   | \$0             | \$154,000   | Environmental        | \Middle School\Northside MS\Main Building\Building Systems                        |
|                      | D1010    | Elevators and Lifts             | Elevators                            | Missing                    | E      | Design and install elevator per CIP        | 1      | Lump Sum | \$294,250   | \$0             | \$294,250   | ADA / Accessibility  | \Elementary Schools\Larchmont ES\Main Building\Building Systems                   |
|                      | D1010    | Elevators and Lifts             | Elevators                            | Missing                    | E      | Install elevator                           | 1      | Lump Sum | \$275,000   | \$0             | \$275,000   | ADA / Accessibility  | \Other\NTVC\Annex\Building Systems  |
|                      | D1010    | Elevators and Lifts             | Elevators                            | Missing                    | E      | Design and install elevator per CIP        | 1      | Lump Sum | \$324,500   | \$0             | \$324,500   | ADA / Accessibility  | \Middle School\Northside MS\Main Building\Building Systems                        |
|                      | D1010    | Elevators and Lifts             | Elevators                            | Missing                    | E      | Design and install elevator per CIP        | 1      | Lump Sum | \$324,500   | \$0             | \$324,500   | ADA / Accessibility  | \Elementary Schools\Granby ES\Main Building\Building Systems                      |
|                      | D1010    | Elevators and Lifts             | Elevators                            | Missing                    | E      | Design and install elevator per CIP        | 1      | Lump Sum | \$294,250   | \$0             | \$294,250   | ADA / Accessibility  | \Elementary Schools\Larrymore ES\Main Building\Building Systems                   |
|                      | D1010    | Elevators and Lifts             | System                               | Beyond Useful Life         | E      | Renew System                               | 1      | Ea.      | \$35,835    | \$0             | \$35,835    | Deferred Maintenance | \Elementary Schools\Roberts Park ES (Dreamkeepers)\Main Building\Building Systems |
|                      | D1010    | Elevators and Lifts             | Elevators                            | Missing                    | E      | Design and install elevator per CIP        | 1      | Lump Sum | \$324,500   | \$0             | \$324,500   | ADA / Accessibility  | \Middle School\Lake Taylor MS\Main Building\Building Systems                      |
|                      | D5010    | Electrical Service/Distribution | Electrical Services and Distribution | Beyond Expected Life (age) | E      | Replace Panels ES (After Service Entrance) | 19,194 | S.F.     | \$105,806   | \$0             | \$105,806   | Capital Renewal      | \Elementary Schools\Campostella ES\Main Building\Building Systems                 |
|                      | D5020    | Lighting and Branch Wiring      | Emergency Lighting Fixture           | Failing                    | U      | Replace emergency lighting fixture         | 15     | Ea.      | \$13,488    | \$0             | \$13,488    | Critical Repair      | \Elementary Schools\Monroe ES\Main Building\Building Systems                      |
|                      | D5020    | Lighting and Branch Wiring      | Branch Wiring, 600 V                 | Damaged                    | U      | Replace branch wiring 600 V                | 0      | M.L.F.   | \$860       | \$0             | \$860       | Critical Repair      | \Elementary Schools\Monroe ES\Main Building\Building Systems                      |
|                      | F2020    | Hazardous Components            | Floor Finishes                       | Inadequate                 | E      | Asbestos Abatement Report - Remove floor   | 1      | Lump Sum | \$1,025,000 | \$0             | \$1,025,000 | Environmental        | \Middle School\Azalea MS\Main Building\Building Systems                           |
|                      | F2020    | Hazardous Components            | Floor Finishes                       | Inadequate                 | E      | Asbestos Abatement Report - Remove floor   | 1      | Lump Sum | \$92,250    | \$0             | \$92,250    | Environmental        | \Elementary Schools\Camp Allen ES\Main Building\Building Systems                  |
|                      | F2020    | Hazardous Components            | Floor Finishes                       | Inadequate                 | E      | Asbestos Abatement Report - Remove floor   | 1      | Lump Sum | \$820,000   | \$0             | \$820,000   | Environmental        | \High School\B.T. Washington HS\Main Building\Building Systems                    |
|                      | C1030    | Site Earthwork                  | Site Earthwork                       | Failing                    | E      | Grade away from building                   | 5      | C.L.F.   | \$7,500     | \$0             | \$7,500     | Building Integrity   | \High School\Maury HS\Site\Building Systems                                       |
|                      | G1030    | Site Earthwork                  | Site Earthwork                       | Failing                    | E      | Grade away from building                   | 9      | C.L.F.   | \$22,500    | \$0             | \$22,500    | Building Integrity   | \Middle School\Lafayette-Winona MS\Site\Building Systems                          |

| Priority             | Assembly | System         | Material       | Distress   | Status | Correction               | Qty | Unit     | Raw Cost | Additional Cost | Total Cost | Def. Cat           | Facility Location  |
|----------------------|----------|----------------|----------------|------------|--------|--------------------------|-----|----------|----------|-----------------|------------|--------------------|--|
| <b>1 1- Critical</b> |          |                |                |            |        |                          |     |          |          |                 |            |                    |  |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 6   | C.L.F.   | \$9,000  | \$0             | \$9,000    | Building Integrity | \Other\Berkley\Campostella ECC\Site\Building Systems           |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 4   | C.L.F.   | \$10,000 | \$0             | \$10,000   | Building Integrity | \Elementary Schools\Fairlawn ES\Site\Building Systems          |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 1   | Lump Sum | \$30,250 | \$0             | \$30,250   | Building Integrity | \Elementary Schools\Fairlawn ES\Site\Building Systems          |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 8   | C.L.F.   | \$20,000 | \$0             | \$20,000   | Building Integrity | \Elementary Schools\Young Park ES\Site\Building Systems        |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 8   | C.L.F.   | \$20,000 | \$0             | \$20,000   | Building Integrity | \Elementary Schools\Campostella ES\Site\Building Systems       |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 2   | C.L.F.   | \$3,000  | \$0             | \$3,000    | Building Integrity | \Elementary Schools\Camp Allen ES\Site\Building Systems        |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 1   | C.L.F.   | \$1,500  | \$0             | \$1,500    | Capital Renewal    | \Middle School\Northside MS\Site\Building Systems              |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 2   | C.L.F.   | \$5,000  | \$0             | \$5,000    | Building Integrity | \Elementary Schools\Willard ES\Site\Building Systems           |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 3   | C.L.F.   | \$7,500  | \$0             | \$7,500    | Building Integrity | \Elementary Schools\Tarrallton ES\Site\Building Systems        |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 1   | C.L.F.   | \$1,500  | \$0             | \$1,500    | Building Integrity | \Elementary Schools\Bowling Park ES\Site\Building Systems      |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 1   | C.L.F.   | \$2,500  | \$0             | \$2,500    | Building Integrity | \Elementary Schools\Monroe ES\Site\Building Systems            |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 3   | C.L.F.   | \$7,500  | \$0             | \$7,500    | Building Integrity | \Middle School\Ruffner MS\Site\Building Systems                |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 2   | C.L.F.   | \$5,000  | \$0             | \$5,000    | Building Integrity | \Elementary Schools\St. Helena ES\Site\Building Systems        |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 4   | C.L.F.   | \$6,000  | \$0             | \$6,000    | Building Integrity | \Elementary Schools\Willoughby ES\Site\Building Systems        |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 3   | C.L.F.   | \$7,500  | \$0             | \$7,500    | Building Integrity | \Elementary Schools\St. Helena ES\Site\Building Systems        |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 18  | C.L.F.   | \$45,000 | \$0             | \$45,000   | Building Integrity | \Elementary Schools\Oceanair ES\Site\Building Systems          |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 8   | C.L.F.   | \$12,000 | \$0             | \$12,000   | Building Integrity | \Other\Meadowbrook\Site\Building Systems                       |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 2   | C.L.F.   | \$3,000  | \$0             | \$3,000    | Building Integrity | \Elementary Schools\Tidewater Park ES\Site\Building Systems    |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 18  | C.L.F.   | \$27,000 | \$0             | \$27,000   | Building Integrity | \Elementary Schools\Tanners Creek ES\Site\Building Systems     |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 1   | C.L.F.   | \$1,500  | \$0             | \$1,500    | Building Integrity | \Elementary Schools\Norview ES\Site\Building Systems           |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 16  | C.L.F.   | \$24,000 | \$0             | \$24,000   | Building Integrity | \Elementary Schools\Sherwood Forest ES\Site\Building Systems   |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 1   | C.L.F.   | \$2,500  | \$0             | \$2,500    | Building Integrity | \Elementary Schools\Sherwood Forest ES\Site\Building Systems   |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 2   | C.L.F.   | \$5,000  | \$0             | \$5,000    | Building Integrity | \Elementary Schools\Suburban Park ES\Site\Building Systems     |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 2   | C.L.F.   | \$5,000  | \$0             | \$5,000    | Building Integrity | \Elementary Schools\Jaco ES\Site\Building Systems              |
| G1030                |          | Site Earthwork | Site Earthwork | Inadequate | E      | Grade away from building | 2   | C.L.F.   | \$5,000  | \$0             | \$5,000    | Building Integrity | \Middle School\Lake Taylor MS\Site\Building Systems            |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 1   | C.L.F.   | \$1,500  | \$0             | \$1,500    | Building Integrity | \Elementary Schools\Larrymore ES\Site\Building Systems         |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 3   | C.L.F.   | \$7,500  | \$0             | \$7,500    | Building Integrity | \Elementary Schools\Chesterfield Academy\Site\Building Systems |
| G1030                |          | Site Earthwork | Site Earthwork | Inadequate | E      | Grade away from building | 1   | C.L.F.   | \$2,500  | \$0             | \$2,500    | Building Integrity | \Elementary Schools\Oakwood ES\Site\Building Systems           |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 10  | C.L.F.   | \$25,000 | \$0             | \$25,000   | Building Integrity | \Other\Easton Preschool\Site\Building Systems                  |
| G1030                |          | Site Earthwork | Site Earthwork | Failing    | E      | Grade away from building | 375 | C.L.F.   | \$10,000 | \$0             | \$10,000   | Building Integrity | \Elementary Schools\Ocean View ES\Site\Building Systems        |

| Priority              | Assembly | System            | Material                   | Distress | Status | Correction  | Qty | Unit     | Raw Cost | Additional Cost | Total Cost | Def. Cat           | Facility Location  |
|-----------------------|----------|-------------------|----------------------------|----------|--------|---|-----|----------|----------|-----------------|------------|--------------------|--|
| <b>1 1 - Critical</b> |          |                   |                            |          |        |   |     |          |          |                 |            |                    |  |
|                       | G1030    | Site Earthwork    | Site Earthwork             | Failing  | E      | Grade away from building                            | 1   | C.L.F.   | \$2,500  | \$0             | \$2,500    | Building Integrity | \Elementary Schools\Little Creek PS (Nancy)\Site\Building Systems  |
|                       | G1030    | Site Earthwork    | Site Earthwork             | Failing  | E      | Grade away from building                            | 6   | C.L.F.   | \$15,000 | \$0             | \$15,000   | Building Integrity | \Elementary Schools\Campostella ES\Site\Building Systems           |
|                       | G1030    | Site Earthwork    | Site Earthwork             | Failing  | E      | Grade away from building                            | 15  | C.L.F.   | \$37,500 | \$0             | \$37,500   | Building Integrity | \Middle School\Azalea MS\Site\Building Systems                     |
|                       | G1030    | Site Earthwork    | Site Earthwork             | Failing  | E      | Grade away from building                            | 3   | C.L.F.   | \$7,500  | \$0             | \$7,500    | Building Integrity | \Elementary Schools\Little Creek ES (Tarpon)\Site\Building Systems |
|                       | G1030    | Site Earthwork    | Site Earthwork             | Failing  | E      | Grade away from building                            | 18  | C.L.F.   | \$45,000 | \$0             | \$45,000   | Building Integrity | \Elementary Schools\Larchmont ES\Site\Building Systems             |
|                       | G1030    | Site Earthwork    | Site Earthwork             | Failing  | E      | Grade away from building                            | 1   | C.L.F.   | \$1,500  | \$0             | \$1,500    | Building Integrity | \Elementary Schools\Ingleside ES\Site\Building Systems             |
|                       | G2020    | Parking Lots      | Parking Lots/<br>Driveways | Failing  | E      | Pavement HD- Structural repair                      | 10  | S.Y.     | \$300    | \$0             | \$300      | Safety             | \Elementary Schools\Willoughby ES\Site\Building Systems            |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving          | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 14  | Lump Sum | \$7,000  | \$0             | \$7,000    | Safety             | \Elementary Schools\Norview ES\Site\Building Systems               |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving          | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 6   | Lump Sum | \$3,000  | \$0             | \$3,000    | Safety             | \Elementary Schools\Lindenwood ES\Site\Building Systems            |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving          | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 2   | Lump Sum | \$1,000  | \$0             | \$1,000    | Safety             | \Elementary Schools\St. Helena ES\Site\Building Systems            |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving          | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 2   | Lump Sum | \$1,000  | \$0             | \$1,000    | Safety             | \Elementary Schools\Ocean View ES\Site\Building Systems            |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving          | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 3   | Lump Sum | \$1,500  | \$0             | \$1,500    | Safety             | \Middle School\Azalea MS\Site\Building Systems                     |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving          | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 1   | Lump Sum | \$3,000  | \$0             | \$3,000    | Capital Renewal    | \High School\Lake Taylor HS\Site\Building Systems                  |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving          | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 8   | Lump Sum | \$4,000  | \$0             | \$4,000    | Safety             | \Middle School\Lafayette-Winona MS\Site\Building Systems           |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving          | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 2   | Lump Sum | \$1,000  | \$0             | \$1,000    | Safety             | \Elementary Schools\Tarrallton ES\Site\Building Systems            |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving          | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 2   | Lump Sum | \$6,000  | \$0             | \$6,000    | Safety             | \Elementary Schools\Calcott ES\Site\Building Systems               |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving          | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 1   | Lump Sum | \$10,000 | \$0             | \$10,000   | Safety             | \Elementary Schools\Calcott ES\Site\Building Systems               |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving          | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 6   | Lump Sum | \$3,000  | \$0             | \$3,000    | Safety             | \Elementary Schools\Tidewater Park ES\Site\Building Systems        |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving          | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 6   | Lump Sum | \$3,000  | \$0             | \$3,000    | Safety             | \Elementary Schools\Sewells Point ES\Site\Building Systems         |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving          | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 1   | Lump Sum | \$3,000  | \$0             | \$3,000    | Safety             | \Elementary Schools\Little Creek PS (Nancy)\Site\Building Systems  |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving          | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 7   | Lump Sum | \$21,000 | \$0             | \$21,000   | Safety             | \Elementary Schools\Little Creek ES (Tarpon)\Site\Building Systems |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving          | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 1   | Lump Sum | \$6,000  | \$0             | \$6,000    | Safety             | \Elementary Schools\Ingleside ES\Site\Building Systems             |

| Priority              | Assembly | System            | Material          | Distress | Status | Correction  | Qty | Unit     | Raw Cost | Additional Cost | Total Cost | Def. Cat        | Facility Location  |
|-----------------------|----------|-------------------|-------------------|----------|--------|---|-----|----------|----------|-----------------|------------|-----------------|--|
| <b>1 1 - Critical</b> |          |                   |                   |          |        |   |     |          |          |                 |            |                 |  |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 8   | Lump Sum | \$24,000 | \$0             | \$24,000   | Safety          | \Elementary Schools\Oceanair ES\Site\Building Systems                    |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 4   | Lump Sum | \$2,000  | \$0             | \$2,000    | Safety          | \Elementary Schools\Sherwood Forest ES\Site\Building Systems             |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 2   | Lump Sum | \$1,000  | \$0             | \$1,000    | Safety          | \Elementary Schools\Bowling Park ES\Site\Building Systems                |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 1   | Lump Sum | \$3,000  | \$0             | \$3,000    | Safety          | \Elementary Schools\Tidewater Park ES\Site\Building Systems              |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 1   | Lump Sum | \$2,000  | \$0             | \$2,000    | Safety          | \Elementary Schools\Roberts Park ES (Dreamkeepers)\Site\Building Systems |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 3   | Lump Sum | \$9,000  | \$0             | \$9,000    | Safety          | \Elementary Schools\Poplar Halls ES\Site\Building Systems                |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 10  | Lump Sum | \$5,000  | \$0             | \$5,000    | Safety          | \Elementary Schools\Fairlawn ES\Site\Building Systems                    |
|                       | G2030    | Pedestrian Paving | Pedestrian Paving | Failing  | E      | Repair wood deck,steps,ramp, railing at mobile unit | 2   | Lump Sum | \$1,000  | \$0             | \$1,000    | Safety          | \Elementary Schools\Jacox ES\Site\Building Systems                       |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Replace playground equip.                           | 1   | Lump Sum | \$70,596 | \$0             | \$70,596   | Safety          | \Elementary Schools\Fairlawn ES\Site\Building Systems                    |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Replace playground equip.                           | 1   | Lump Sum | \$70,596 | \$0             | \$70,596   | Safety          | \Elementary Schools\Lindenwood ES\Site\Building Systems                  |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Replace playground equip.                           | 1   | Lump Sum | \$2,000  | \$0             | \$2,000    | Safety          | \Elementary Schools\Willard ES\Site\Building Systems                     |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Replace playground equip.                           | 1   | Lump Sum | \$70,596 | \$0             | \$70,596   | Safety          | \Elementary Schools\Camp Allen ES\Site\Building Systems                  |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Replace playground equip.                           | 1   | Lump Sum | \$2,000  | \$0             | \$2,000    | Safety          | \Other\NTVC\Site\Building Systems  |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Replace playground equip.                           | 1   | Lump Sum | \$2,000  | \$0             | \$2,000    | Safety          | \Elementary Schools\Tidewater Park ES\Site\Building Systems              |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Fence, chain link,vynl, 2.5"line post               | 3   | C.L.F.   | \$17,600 | \$0             | \$17,600   | Safety          | \Elementary Schools\Larrymore ES\Site\Building Systems                   |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Replace playground equip.                           | 1   | Lump Sum | \$5,000  | \$0             | \$5,000    | Safety          | \Elementary Schools\Norview ES\Site\Building Systems                     |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Accessories, site                                   | 1   | Lump Sum | \$2,500  | \$0             | \$2,500    | Safety          | \Other\Berkley\Campostella ECC\Site\Building Systems                     |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Replace playground equip.                           | 1   | Lump Sum | \$70,596 | \$0             | \$70,596   | Capital Renewal | \Elementary Schools\Sewells Point ES\Site\Building Systems               |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Replace playground equip.                           | 1   | Lump Sum | \$2,000  | \$0             | \$2,000    | Safety          | \Elementary Schools\Chesterfield Academy\Site\Building Systems           |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Replace playground equip.                           | 1   | Lump Sum | \$2,000  | \$0             | \$2,000    | Safety          | \Elementary Schools\Monroe ES\Site\Building Systems                      |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Replace playground equip.                           | 1   | Lump Sum | \$2,000  | \$0             | \$2,000    | Safety          | \Elementary Schools\Sherwood Forest ES\Site\Building Systems             |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Replace playground equip.                           | 1   | Lump Sum | \$2,000  | \$0             | \$2,000    | Safety          | \Elementary Schools\St. Helena ES\Site\Building Systems                  |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Replace playground equip.                           | 1   | Lump Sum | \$2,000  | \$0             | \$2,000    | Safety          | \Elementary Schools\Oceanair ES\Site\Building Systems                    |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Replace playground equip.                           | 1   | Lump Sum | \$2,000  | \$0             | \$2,000    | Safety          | \Elementary Schools\Tarrallton ES\Site\Building Systems                  |
|                       | G2040    | Site Development  | Site Development  | Failing  | E      | Replace playground equip.                           | 1   | Lump Sum | \$2,000  | \$0             | \$2,000    | Safety          | \Elementary Schools\Ocean View ES\Site\Building Systems                  |



| Priority              | Assembly | System           | Material         | Distress                   | Status | Correction                | Qty | Unit     | Raw Cost  | Additional Cost | Total Cost | Def. Cat           | Facility Location  |
|-----------------------|----------|------------------|------------------|----------------------------|--------|---------------------------|-----|----------|-----------|-----------------|------------|--------------------|--|
| <b>1 1 - Critical</b> |          |                  |                  |                            |        |                           |     |          |           |                 |            |                    |  |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Safety             | \Elementary Schools\Ingleside ES\Site\Building Systems                   |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Safety             | \Other\Easton Preschool\Site\Building Systems                            |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$70,596  | \$0             | \$70,596   | Safety             | \Elementary Schools\Larchmont ES\Site\Building Systems                   |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$70,596  | \$0             | \$70,596   | Safety             | \Elementary Schools\Larrymore ES\Site\Building Systems                   |
|                       | G2040    | Site Development | Site Development | Beyond Expected Life (age) | E      | Replace playground equip. | 1   | Lump Sum | \$342,250 | \$0             | \$342,250  | Safety             | \Other\Berkeley/Campostella ECC\Site\Building Systems                    |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Safety             | \Elementary Schools\Poplar Halls ES\Site\Building Systems                |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Safety             | \Elementary Schools\Calcott ES\Site\Building Systems                     |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Safety             | \Elementary Schools\Granby ES\Site\Building Systems                      |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Safety             | \Elementary Schools\Suburban Park ES\Site\Building Systems               |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$70,596  | \$0             | \$70,596   | Safety             | \Elementary Schools\Ghent ES\Site\Building Systems                       |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Safety             | \Elementary Schools\Roberts Park ES (Dreamkeepers)\Site\Building Systems |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Safety             | \Elementary Schools\Campostella ES\Site\Building Systems                 |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Safety             | \Elementary Schools\Tanners Creek ES\Site\Building Systems               |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Safety             | \Elementary Schools\Lindenwood ES\Site\Building Systems                  |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Safety             | \Elementary Schools\Little Creek PS (Nancy)\Site\Building Systems        |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Safety             | \Elementary Schools\Oakwood ES\Site\Building Systems                     |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$7,000   | \$0             | \$7,000    | Safety             | \Elementary Schools\Young Park ES\Site\Building Systems                  |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$10,000  | \$0             | \$10,000   | Safety             | \Elementary Schools\Larchmont ES\Site\Building Systems                   |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$5,000   | \$0             | \$5,000    | Safety             | \Elementary Schools\Jacox ES\Site\Building Systems                       |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Safety             | \Elementary Schools\Willoughby ES\Site\Building Systems                  |
|                       | G2040    | Site Development | Site Development | Failing                    | E      | Replace playground equip. | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Safety             | \Elementary Schools\Bowling Park ES\Site\Building Systems                |
|                       | G3020    | Sanitary Sewer   | Sanitary Sewer   | Failing                    | E      | Repair to sanitary line   | 1   | Lump Sum | \$5,000   | \$0             | \$5,000    | Building Integrity | \Elementary Schools\Suburban Park ES\Site\Building Systems               |
|                       | G3020    | Sanitary Sewer   | Sanitary Sewer   | Failing                    | E      | Repair to sanitary line   | 1   | Lump Sum | \$20,000  | \$0             | \$20,000   | Capital Renewal    | \Middle School\Rosemont MS\Site\Building Systems                         |
|                       | G3020    | Sanitary Sewer   | Sanitary Sewer   | Failing                    | E      | Repair to sanitary line   | 1   | Lump Sum | \$20,000  | \$0             | \$20,000   | Building Integrity | \Elementary Schools\Oceanair ES\Site\Building Systems                    |
|                       | G3020    | Sanitary Sewer   | Sanitary Sewer   | Failing                    | E      | Repair to sanitary line   | 1   | Lump Sum | \$2,000   | \$0             | \$2,000    | Building Integrity | \Elementary Schools\Poplar Halls ES\Site\Building Systems                |
|                       | G3020    | Sanitary Sewer   | Sanitary Sewer   | Failing                    | E      | Repair to sanitary line   | 1   | Lump Sum | \$5,000   | \$0             | \$5,000    | Building Integrity | \Elementary Schools\Jacox ES\Site\Building Systems                       |
|                       | G3020    | Sanitary Sewer   | Sanitary Sewer   | Failing                    | E      | Repair to sanitary line   | 1   | Lump Sum | \$5,000   | \$0             | \$5,000    | Critical Repair    | \Elementary Schools\Bowling Park ES\Site\Building Systems                |

Subtotal: \$18,120,431  
Grand total: \$18,120,431

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ALL OTHER FUNDS

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## Special Revenue Fund

The Special Revenue Fund has been established to provide a mechanism which allows the City to appropriate the receipt of unbudgeted school revenues of one year for use in subsequent years.

| Description                                      | Actual<br>2004     | Actual<br>2005 | Actual<br>2006 | Budget<br>2007     | Actual<br>2007     | Approved<br>2008 |
|--|--------------------|----------------|----------------|--------------------|--------------------|------------------|
| <b>Opening Fund Balance</b>                      | <b>\$4,498,039</b> | <b>(\$0)</b>   |                | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>       |
| Funds remaining from previous year               | 0                  | 0              | 0              | 1,054,453          | 1,054,453          | 0                |
| Lottery profits                                  | 0                  | 0              | 0              | 0                  | 0                  | 0                |
| SOL accounts                                     | 0                  | 0              | 0              | 0                  | 0                  | 0                |
| Technology                                       | 0                  | 0              | 0              | 0                  | 0                  | 0                |
| Excess revenue from previous year                | 3,421,641          |                |                |                    |                    |                  |
| <b>Total Funds Available</b>                     | <b>\$7,919,680</b> | <b>(\$0)</b>   | <b>\$0</b>     | <b>\$1,054,453</b> | <b>\$1,054,453</b> | <b>\$0</b>       |
| <b>Expenditures</b>                              |                    |                |                |                    |                    |                  |
| Categorical Accounts                             |                    |                |                |                    |                    |                  |
| SOL funds:                                       |                    |                |                |                    |                    |                  |
| Remediation program                              |                    |                |                |                    |                    |                  |
| Teacher training program                         |                    |                |                |                    |                    |                  |
| Algebra readiness program                        |                    |                |                |                    |                    |                  |
| Technology funds: Issue 7: High School           |                    |                |                |                    |                    |                  |
| Lottery funds: Norview construction              |                    |                |                |                    |                    |                  |
| Norview construction                             | 2,113,306          | 1,782,157      | 0              | 0                  | 0                  | 0                |
| BTW roof/chiller                                 |                    |                |                |                    |                    |                  |
| Easton parking lot                               |                    |                |                |                    |                    |                  |
| Lake Taylor High School structural               |                    |                |                |                    |                    |                  |
| Maury High School gym                            |                    |                |                |                    |                    |                  |
| Norview High School wiring                       |                    |                |                |                    |                    |                  |
| Tidewater Park parking lot                       |                    |                |                |                    |                    |                  |
| Asbestos abatement                               |                    |                |                |                    |                    |                  |
| Portable classrooms                              |                    |                |                |                    |                    |                  |
| Wiring (Larrymore, Monroe, Jacox, and Ingleside) |                    |                |                |                    |                    |                  |

|                                      |                    |                      |            |                    |                    |            |
|--------------------------------------|--------------------|----------------------|------------|--------------------|--------------------|------------|
| Miscellaneous                        |                    |                      |            |                    | 9,965              |            |
| Capital and Nonrecurring Accounts:   |                    |                      |            | 1,054,453          | 0                  |            |
| Asbestos abatement                   | 37,083             | 4,166                | 0          | 0                  | 0                  | 0          |
| BTW High School (media center)       | 16,600             |                      |            |                    |                    |            |
| Center for Performance Assessment    |                    |                      |            |                    |                    |            |
| Chesterfield (electrical upgrade)    |                    |                      |            |                    |                    |            |
| Meadowbrook storage                  |                    |                      |            |                    |                    |            |
| Norview construction                 |                    | 1,966,984            | 0          | 0                  | 0                  | 0          |
| NTVC exterior repairs                |                    |                      |            |                    |                    |            |
| Reading program                      |                    |                      |            |                    |                    |            |
| Research and Testing                 |                    |                      |            |                    |                    |            |
| Roberts Park (parking lot)           |                    |                      |            |                    |                    |            |
| Young Park (windows replacement)     |                    |                      |            |                    |                    |            |
| Transportation (emergency generator) |                    |                      |            |                    |                    |            |
| High school stadium                  |                    |                      |            |                    |                    |            |
| Textbooks                            | 2,880,397          | 541,244              | 0          | 0                  | 0                  | 0          |
| <b>Total Expenditures</b>            | <b>\$5,047,386</b> | <b>\$4,294,551</b>   | <b>\$0</b> | <b>\$1,054,453</b> | <b>\$9,965</b>     | <b>\$0</b> |
| <b>Ending Fund Balance</b>           | <b>\$2,872,294</b> | <b>(\$4,294,551)</b> | <b>\$0</b> | <b>\$0</b>         | <b>\$1,044,488</b> | <b>\$0</b> |

## City of Norfolk Capital Improvement Project

The objective of the City's Capital Improvement Project (CIP) for education is to provide funds to maintain and enhance the school infrastructure. These funds are appropriated as part of the City's budget.

| Project Description   | Actual<br>2004      | Actual<br>2005        | Actual<br>2006      | Budget<br>2007      | Actual<br>2007        | Approved<br>2008   |
|---|---------------------|-----------------------|---------------------|---------------------|-----------------------|--------------------|
| <b>Funds Available</b>  |                     |                       |                     |                     |                       |                    |
| Funds remaining from previous year  | \$11,044,586        | (\$0)                 |                     | \$0                 | \$0                   | \$0                |
| Qualified Zone Academy Bonds  | 0                   | 0                     |                     | 0                   | 0                     | 0                  |
| Coleman Place Elementary Construction: Planning and Design  | 0                   | 0                     | 9,636,493           | 10,331,391          | 0                     |                    |
| Crossroads Elementary Construction: Planning and Design   | 0                   | 0                     |                     | 4,143,525           | 0                     | 0                  |
| Norfolk Public Schools Construction: Planning and Design  | 0                   | 0                     |                     | 0                   | 0                     | 0                  |
| Norview High School Construction  | 2,195,325           | 2,689,000             | 1,061,864           | 0                   | 0                     | 0                  |
| Funds the replacement of Norview High School. Total project cost: \$46.9 million and is jointly funded by NPS and the City of Norfolk. The total City's commitment is \$32.4 million or 69% of the project. |                     |                       |                     |                     |                       |                    |
| Blair Middle School Renovation  | 12,271,675          | 0                     | 8,800,483           | 0                   | 0                     | 0                  |
| Middle School Initiative - Technology & Resource Centers  | 1,000,000           | 0                     |                     | 0                   | 0                     | 0                  |
| Funds the establishment of strategically-placed Technology and Resource Centers.  |                     |                       |                     |                     |                       |                    |
| Construction of high school athletic field  | 1,000,000           | 2,700,000             |                     | 0                   | 0                     | 0                  |
| Southside School  | 0                   | 0                     | 0                   | 0                   | 0                     | 0                  |
| Funds a needs assessment study that will evaluate the future capital school needs in the Southside area. In addition, funds will be set aside for future implementation of the plan recommendations.        |                     |                       |                     |                     |                       |                    |
| Improve Bus Lanes and Parking   |                     |                       |                     | 750,000             | 0                     |                    |
| School deferred maintenance   | 0                   | 0                     | 0                   | 2,500,000           | 0                     | 2,500,000          |
| <b>Total Funds Available</b>  | <b>\$27,511,586</b> | <b>\$5,389,000</b>    | <b>\$19,498,839</b> | <b>\$17,724,916</b> | <b>\$9,537,866</b>    | <b>\$2,500,000</b> |
| <b>Expenditures</b>   |                     |                       |                     |                     |                       |                    |
| Coleman Place Construction  | \$0                 | \$0                   | \$1,097             | \$10,331,391        | \$13,017,541          |                    |
| Crossroads Construction   | 0                   | 0                     | 0                   | 4,143,525           | 0                     | 0                  |
| Norview High School Construction  | 430,758             | 4,479,572             | 1,111,864           | 0                   | 0                     | 0                  |
| Blair Middle School Renovation  | 0                   | 12,271,675            | 10,793,241          | 0                   | 4,552,381             | 0                  |
| Norview High School Construction from QZAB  | 1,877,736           | 2,222,264             | 0                   | 0                   | 0                     | 0                  |
| Blair Middle School Renovation from QZAB  | 0                   | 3,290,631             |                     | 0                   | 0                     | 0                  |
| Middle School Initiative - Technology & Resource Centers  | 750,699             | 1,627,251             |                     | 0                   | 0                     | 0                  |
| High School Athletic Field  | 18,636              | 3,681,364             | 0                   | 0                   | 0                     | 0                  |
| Southside School  | 0                   | 2,250,000             | 0                   | 0                   | 0                     | 0                  |
| Sewells Point Traffic Light   | 0                   | 0                     | 0                   | 0                   | 0                     | 0                  |
| Lake Taylor High School   | 0                   | 0                     | 29,606              |                     |                       |                    |
| Improve Bus Lanes and Parking at (Chesterfield, Tarrallton, Little Creek, and Northside Schools   |                     |                       |                     | 750,000             | 63,285                |                    |
| School deferred maintenance   | 0                   | 0                     | 0                   | 2,500,000           | 1,996,718             | 2,500,000          |
| <b>Total Expenditures</b>   | <b>\$3,077,829</b>  | <b>\$29,822,757</b>   | <b>\$11,935,807</b> | <b>\$17,724,916</b> | <b>\$19,629,925</b>   | <b>\$2,500,000</b> |
| <b>Ending Balance</b>   | <b>\$24,433,757</b> | <b>(\$24,433,757)</b> | <b>\$7,563,032</b>  | <b>\$0</b>          | <b>(\$10,092,059)</b> | <b>\$0</b>         |

NOTE: Remaining CIP funds will be used for the construction of Coleman Place Elementary School.

School Construction Grant  
Commonwealth of Virginia

State assistance to school districts in order to acquire, renovate, retrofit, or enlarge school buildings. These funds will be used for several small renovation projects at existing schools. Required local matching funds are included in City Capital Improvement Budget.

| Description                  | Actual<br>2004   | Actual<br>2005   | Actual<br>2,006  | Budget<br>2007   | Actual<br>2007   | Approved<br>2008 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Revenue</b>               |                  |                  |                  |                  |                  |                  |
| State assistance             | \$638,403        | \$630,432        | \$618,694        | \$602,426        | \$602,426        | \$594,931        |
| <b>Total Funds Available</b> | <b>\$638,403</b> | <b>\$630,432</b> | <b>\$618,694</b> | <b>\$602,426</b> | <b>\$602,426</b> | <b>\$594,931</b> |
| <b>Expenditures</b>          |                  |                  |                  |                  |                  |                  |
|                              | \$638,403        | \$630,432        | \$618,694        | \$602,426        | \$602,426        | \$594,931        |
| <b>Total Expenditures</b>    | <b>\$638,403</b> | <b>\$630,432</b> | <b>\$618,694</b> | <b>\$602,426</b> | <b>\$602,426</b> | <b>\$594,931</b> |
| <b>Ending Balance</b>        | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |

## Summary of Child Nutrition Services Funds

Currently, Norfolk serves an average of 35,000 meals and 750 after-school snacks each day. Child Nutrition Services provides breakfasts, lunches, and snacks which meet the nutritional requirements of the U.S. Department of Agriculture. Meals are provided free of charge to students who are eligible for free or reduced priced meals. Norfolk operates the program as a non-profit organization and utilizes commodities provided by USDA as well as those provided by private vendors.

| Account Description                           | Positions     |               | Actual              | Actual              | Actual              | Budget              | Actual              | Budget              | % Increase    |
|---|---------------|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
|   | 2006          | 2007          | 2004                | 2005                | 2006                | 2007                | 2007                | 2008                | Over 2007     |
| <b>Revenue</b>                                |               |               |                     |                     |                     |                     |                     |                     |               |
| Sales   |               |               | \$3,266,015         | \$3,608,311         | \$3,120,945         | \$3,467,040         | \$3,248,419         | \$3,214,570         | -7.28%        |
| Federal and state food program reimbursements |               |               | 9,309,247           | 9,518,196           | 9,747,430           | 9,803,740           | 9,767,554           | 10,039,850          | 2.41%         |
| Federal commodities donated                   |               |               | 554,595             | 421,095             | 880,278             | 800,000             | 932,191             | 1,000,000           | 25.00%        |
| Interest earnings                             |               |               | 12,387              | 43,607              | 156,079             | 85,000              | 209,540             | 160,760             | 89.13%        |
| Other   |               |               | 988,243             | 102,826             | 63,238              | 50,000              | (77,842)            | 70,000              | 40.00%        |
| <b>Total revenue</b>                          |               |               | <b>\$14,130,487</b> | <b>\$13,694,035</b> | <b>\$13,967,970</b> | <b>\$14,205,780</b> | <b>\$14,079,862</b> | <b>\$14,485,180</b> | <b>1.97%</b>  |
| <b>Expenditures</b>                           |               |               |                     |                     |                     |                     |                     |                     |               |
| Cost of goods sold                            |               |               | \$4,294,450         | \$5,850,588         | \$6,032,141         | \$6,359,090         | \$5,872,726         | \$6,394,070         | 0.55%         |
| Employee compensation                         | 214.50        | 214.50        | 5,951,293           | 6,418,839           | 6,570,956           | 6,923,870           | 6,720,737           | 7,328,480           | 5.84%         |
| Maintenance costs                             |               |               | 220,429             | 248,012             | 166,050             | 272,820             | 206,451             | 174,360             | -36.09%       |
| Supplies and materials                        |               |               | 1,535,229           | 208,052             | 190,336             | 150,000             | 252,377             | 199,850             | 33.23%        |
| Cafeteria and other equipment                 |               |               | 133,838             | 0                   | 68,518              | 250,000             | 213,505             | 250,000             | 0.00%         |
| Other costs                                   |               |               | 237,559             | 663,396             | 558,527             | 250,000             | 243,390             | 586,460             | 134.58%       |
| <b>Total expenditures</b>                     | <b>214.50</b> | <b>214.50</b> | <b>\$12,372,798</b> | <b>\$13,388,887</b> | <b>\$13,586,527</b> | <b>\$14,205,780</b> | <b>\$13,509,186</b> | <b>\$14,933,220</b> | <b>5.12%</b>  |
| Excess of revenues over expenditures          |               |               | \$1,757,689         | \$305,148           | \$381,444           | \$0                 | \$570,676           | (\$448,040)         |               |
| Fund balance - beginning of year              |               |               | 3,316,812           | 5,074,501           | 5,379,649           | 5,761,093           | 5,761,093           | 5,761,093           |               |
| <b>Fund balance - end of year</b>             |               |               | <b>\$5,074,501</b>  | <b>\$5,379,649</b>  | <b>\$5,761,093</b>  | <b>\$5,761,093</b>  | <b>\$6,331,769</b>  | <b>\$5,313,053</b>  | <b>-7.78%</b> |

Summary of Grants and Special Programs

| ACCOUNT DESCRIPTION                          | Positions |        | Actual<br>2004 | Actual<br>2005 | Actual<br>2006 | Budget<br>2007 | Actual<br>2007 | Proposed<br>2008 | Inc/Dec<br>over<br>2007 |
|--|-----------|--------|----------------|----------------|----------------|----------------|----------------|------------------|-------------------------|
|  | 2007      | 2008   |                |                |                |                |                |                  |                         |
| <b>Federal Grants:</b>                       |           |        |                |                |                |                |                |                  |                         |
| Compensatory Programs:                       |           |        |                |                |                |                |                |                  |                         |
| Comprehensive School Reform (Title 1)        | 0.00      | 0.00   | \$47,077       | \$40,482       | \$0            | \$0            | \$0            | \$0              |                         |
| Comprehensive School Reform #2 (Title 1)     | 0.00      | 0.00   | 375,800        | 452,111        | 433,159        | 413,802        | 240,540        | 0                |                         |
| Local Delinquent Children (Title 1)          | 3.00      | 3.50   | 126,234        | 113,743        | 212,039        | 148,009        | 206,458        | 225,324          |                         |
| Even Start Program at BCC                    | 5.00      | 5.40   | 157,830        | 165,786        | 212,715        | 214,270        | 309,567        | 158,301          |                         |
| Even Start Program at Stuart Center          | 3.00      | 2.85   | 200,855        | 173,413        | 178,393        | 206,470        | 373,870        | 128,768          |                         |
| Improving America's Schools Act (Title 1)    | 186.00    | 206.65 | 11,216,215     | 10,887,323     | 13,696,311     | 15,429,147     | 18,338,292     | 15,760,061       |                         |
| Innovative Educ Program Strategies (Title V) | 9.00      | 3.50   | 342,826        | 203,767        | 197,784        | 253,761        | 181,869        | 102,030          |                         |
| S. McKinney Homeless Assistance (Title 1)    | 0.00      | 0.00   | 42,162         | 66,473         | 12,424         | 0              | 38,385         | 40,000           |                         |
| Teacher and Principal Training               | 40.00     | 40.00  | 2,365,993      | 2,717,266      | 3,092,483      | 2,946,841      | 3,112,486      | 2,744,619        |                         |
| Sub-total                                    | 246.00    | 261.90 | \$14,874,992   | \$14,820,364   | \$18,035,308   | \$19,612,300   | \$22,801,467   | \$19,159,103     | -2.31%                  |
| Special Education:                           |           |        |                |                |                |                |                |                  |                         |
| IDEA, Part B Flow Through Grant              | 183.00    | 197.00 | \$6,040,535    | \$5,986,380    | \$6,441,308    | \$7,802,277    | \$6,572,844    | \$7,319,358      |                         |
| Section 619 Pre-School Incentive             | 5.00      | 5.00   | 229,391        | 255,755        | 238,169        | 550,994        | 223,488        | 258,264          |                         |
| Sliver Funds                                 | 0.00      | 0.00   | 34,391         | 31,187         | 67,361         | 52,422         | 709            | 0                |                         |
| Sub-total                                    | 188.00    | 202.00 | \$6,304,317    | \$6,273,322    | \$6,746,838    | \$8,405,693    | \$6,797,041    | \$7,577,622      | -9.85%                  |
| Career, Technical and Adult Education:       |           |        |                |                |                |                |                |                  |                         |
| Adult Literacy and Basic Education           | 0.00      | 0.00   | \$385,807      | \$365,771      | \$390,112      | \$420,453      | \$347,158      | \$324,531        |                         |
| Carl Perkins Vocational and Applied Tech Act | 1.00      | 1.00   | 967,955        | 1,041,044      | 1,003,197      | 1,175,597      | 922,590        | 1,027,854        |                         |
| Workforce Investment Act                     | 0.00      | 0.00   | 517,721        | 587,782        | 0              | 0              | 0              | 0                |                         |
| Sub-total                                    | 1.00      | 1.00   | \$1,871,483    | \$1,994,597    | \$1,393,309    | \$1,596,050    | \$1,269,748    | \$1,352,385      | -15.27%                 |



Summary of Grants and Special Programs

| ACCOUNT DESCRIPTION  | Positions |        | Actual<br>2004 | Actual<br>2005 | Actual<br>2006 | Budget<br>2007 | Actual<br>2007 | Proposed<br>2008 | Inc/Dec<br>over<br>2007 |
|--|-----------|--------|----------------|----------------|----------------|----------------|----------------|------------------|-------------------------|
|  | 2007      | 2008   |                |                |                |                |                |                  |                         |
| Other Projects:  |           |        |                |                |                |                |                |                  |                         |
| Beating the Odds: Closing the Achievement Gap                                      | 0.00      | 0.00   | \$0            | \$0            | \$0            | \$0            | \$16,301       | \$32,500         |                         |
| Drug Free Schools and Communities Act  | 0.10      | 0.10   | 471,281        | 323,112        | 281,368        | 336,122        | 336,902        | 292,758          |                         |
| Enhanced Reading Opportunities   | 4.00      | 4.00   | 0              | 0              | 558,717        | 937,816        | 829,011        | 973,437          |                         |
| Emergency Response and Crisis Management   | 0.00      | 0.00   | 5,326          | 20,643         | 19,490         | 0              | 0              | 0                |                         |
| Enhancing Education Thru Technology, Title II, Part D                              | 0.00      | 0.00   | 702,494        | 568,039        | 866,149        | 615,406        | 725,025        | 0                |                         |
| Limited English Proficient and Immigrant/Youth                                     | 0.00      | 0.00   | 7,648          | 30,389         | 62,137         | 31,607         | 49,928         | 56,308           |                         |
| Reading First Grant  | 2.00      | 5.00   | \$628,172      | \$474,780      | \$548,626      | \$766,315      | \$673,706      | \$826,316        |                         |
| Smaller Learning Communities   | 0.00      | 0.00   | 76,405         | 8,650          | 0              | 0              | 0              | 0                |                         |
| Smaller Learning Communities #2  | 0.00      | 0.00   | 0              | 165,887        | 0              | 0              | 0              | 0                |                         |
| Teaching American History  | 0.00      | 0.00   | 38,224         | 15,084         | 0              | 0              | 0              | 0                |                         |
| Teacher Quality Enhancement  | 0.00      | 0.00   | 0              | 0              | 2,172          | 0              | 4,925          | 0                |                         |
| 21st Century Community Learning Centers  | 0.00      | 0.00   | 158,863        | 258,566        | 125,713        | 0              | 144,935        | 0                |                         |
| Additional grants expected to be awarded - to be appropriated if and when received |           |        |                | 2,000,000      | 125,230        | 2,000,000      | 398,403        | 2,000,000        |                         |
| Sub-total  | 6.10      | 9.10   | \$2,088,413    | \$3,865,150    | \$2,589,602    | \$4,687,266    | \$3,179,136    | \$4,181,319      | -10.79%                 |
| Total Federal Grant Assistance   | 441.10    | 474.00 | \$25,139,204   | \$26,953,433   | \$28,765,057   | \$34,301,309   | \$34,047,392   | \$32,270,429     | -5.92%                  |

Summary of Grants and Special Programs

| ACCOUNT DESCRIPTION  | Positions    |              | Actual<br>2004     | Actual<br>2005     | Actual<br>2006     | Budget<br>2007     | Actual<br>2007     | Proposed<br>2008   | Inc/Dec<br>over<br>2007 |
|--|--------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|
|  | 2007         | 2008         |                    |                    |                    |                    |                    |                    |                         |
| <b>Commonwealth of Virginia</b>  |              |              |                    |                    |                    |                    |                    |                    |                         |
| State Operated Facilities  |              |              |                    |                    |                    |                    |                    |                    |                         |
| Children Hospital of the King's Daughter   | 15.00        | 18.00        | \$1,217,455        | \$1,088,394        | \$1,387,134        | \$1,153,850        | \$1,187,528        | \$1,335,090        |                         |
| Norfolk Detention Center School  | 9.00         | 9.00         | 586,706            | 645,377            | 618,766            | 699,064            | 748,259            | 738,573            |                         |
| Tidewater Development Center   | 15.00        | 15.00        | 687,766            | 745,721            | 732,224            | 1,415,010          | 1,316,909          | 1,463,650          |                         |
| Sub-total  | 39.00        | 42.00        | \$2,491,927        | \$2,479,492        | \$2,738,124        | \$3,267,924        | \$3,252,696        | \$3,537,313        | 8.24%                   |
| Virginia Technology Initiative (1)   | 0.00         | 0.00         | \$293,314          | \$2,354,477        | \$610,940          | \$1,506,000        | \$2,635,705        | \$1,506,000        | 0.00%                   |
| Special Education:   |              |              |                    |                    |                    |                    |                    |                    |                         |
| Assistive Technology   | 0.00         | 0.00         | \$1,935            | \$225,909          | \$225,710          | \$0                | \$61,535           | \$0                |                         |
| Special Education in Jail Program  | 2.00         | 2.00         | 87,142             | 160,839            | 166,171            | 173,238            | 179,670            | 174,380            |                         |
| Sub-total  | 2.00         | 2.00         | \$89,078           | \$386,748          | \$391,881          | \$173,238          | \$241,205          | \$174,380          | 0.66%                   |
| Other Grants:  |              |              |                    |                    |                    |                    |                    |                    |                         |
| Gear Up Access   | 0.00         | 0.00         | 106,480            | 100,669            | 164,382            | 130,000            | 11,531             | 0                  |                         |
| Growing American History   | 0.00         | 0.00         | 57,162             | 41,274             | 72,599             | 0                  | 0                  | 0                  |                         |
| Individual Alternative Education Program-GED                                       | 0.00         | 1.00         | 57,854             | 46,507             | 49,291             | 65,384             | 63,872             | 62,869             |                         |
| Innovative Teacher Recruitment   | 0.00         | 0.00         | 4,424              | 23,081             | 1,812              | 0                  | 0                  | 0                  |                         |
| Instructional Support Team   | 0.20         | 0.00         | 9,669              | 0                  | 0                  | 12,969             | 0                  | 0                  |                         |
| School Probation Liaison   | 7.00         | 7.00         | 180,615            | 170,410            | 164,019            | 233,485            | 245,467            | 225,000            |                         |
| Teacher Mentor Program   | 0.00         | 0.00         | 29,538             | 29,728             | 66,591             | 72,485             | 34,849             | 72,485             |                         |
| Additional grants expected to be awarded - to be appropriated if and when received |              |              |                    | 1,112,500          | 165,962            | 1,112,500          | 95,608             | 1,112,500          |                         |
| Sub-total  | 7.20         | 8.00         | \$445,743          | \$1,524,169        | \$684,656          | \$1,626,823        | \$451,327          | \$1,472,854        | -9.46%                  |
| <b>Total Commonwealth of Virginia</b>  | <b>48.20</b> | <b>52.00</b> | <b>\$3,320,061</b> | <b>\$6,744,886</b> | <b>\$4,425,601</b> | <b>\$6,573,985</b> | <b>\$6,580,933</b> | <b>\$6,690,547</b> | <b>1.77%</b>            |

Summary of Grants and Special Programs

| ACCOUNT DESCRIPTION  | Positions     |               | Actual<br>2004      | Actual<br>2005      | Actual<br>2006      | Budget<br>2007      | Actual<br>2007      | Proposed<br>2008    | Inc/Dec<br>over<br>2007 |
|--|---------------|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
|  | 2007          | 2008          |                     |                     |                     |                     |                     |                     |                         |
| <b>Corporate and Foundation Awards:</b>  |               |               |                     |                     |                     |                     |                     |                     |                         |
| Stupski Foundation   | 0.00          | 0.00          | 67,460              | 109,887             | 148,368             | 0                   | 56,113              | 0                   |                         |
| Teaching Science Through Literature  | 0.00          | 0.00          | 0                   | 0                   | 55,916              | 55,916              | 0                   | 0                   |                         |
| Additional grants expected to be awarded - to be appropriated if and when received |               |               | 0                   | 0                   | 23,854              | 0                   | 32,981              | 80,000              |                         |
| <b>Total Corporate and Foundation Awards</b>                                       | <b>0.00</b>   | <b>0.00</b>   | <b>\$67,460</b>     | <b>\$109,887</b>    | <b>\$228,138</b>    | <b>\$55,916</b>     | <b>\$89,094</b>     | <b>\$80,000</b>     | <b>43.07%</b>           |
| <b>Other Grants:</b>   |               |               |                     |                     |                     |                     |                     |                     |                         |
| Delinquency Prevention Program   | 0.00          | 0.00          | 0                   | 0                   | 0                   | 0                   | 31,402              | \$34,973            |                         |
| First Robotics Competition   | 0.00          | 0.00          | 0                   | 0                   | 34,095              | 34,000              | 10,000              | 18,488              |                         |
| Law Enforcement Block  | 0.00          | 0.00          | 89,370              | 35,369              | 39,063              | 0                   | 1,124               | 0                   |                         |
| Revenue Maximization Project   | 4.00          | 4.00          | 32,504              | 65,517              | 112,178             | 150,592             | 86,102              | 0                   |                         |
| Wachovia Tutoring Partnership  | 0.00          | 0.00          | 6,868               | 11,229              | 6,000               | 6,240               | 1,507               | 0                   |                         |
| Additional grants expected to be awarded - to be appropriated if and when received |               |               |                     | 80,000              | 0                   | 80,000              | 484,534             | 80,000              |                         |
| <b>Total Other Grants</b>  | <b>4.00</b>   | <b>4.00</b>   | <b>\$128,742</b>    | <b>\$192,115</b>    | <b>\$191,336</b>    | <b>\$270,832</b>    | <b>\$614,669</b>    | <b>\$133,461</b>    | <b>-50.72%</b>          |
| <b>Total Grants and Special Programs</b>   | <b>493.30</b> | <b>530.00</b> | <b>\$28,655,468</b> | <b>\$34,000,321</b> | <b>\$33,610,132</b> | <b>\$41,202,042</b> | <b>\$41,332,088</b> | <b>\$39,174,437</b> | <b>-4.92%</b>           |

FEDERAL GRANT FUND  
COMPREHENSIVE SCHOOL REFORM

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004  | Actual<br>2005  | Actual<br>2006 | Budget<br>2007 | Actual<br>2007 | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|-----------------|-----------------|----------------|----------------|----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                 |                 |                |                |                |                  |
| 112100                             |                   |                   | \$1,264         | \$2,961         | \$0            | \$0            | \$0            | \$0              |
|                                    |                   |                   |                 |                 |                |                |                |                  |
|                                    |                   |                   | \$1,264         | \$2,961         | \$0            | \$0            | \$0            | \$0              |
| 200000                             |                   |                   | 98              | 226             | 0              | 0              | 0              | 0                |
|                                    |                   |                   |                 |                 |                |                |                |                  |
|                                    |                   |                   | \$1,362         | \$3,187         | \$0            | \$0            | \$0            | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                 |                 |                |                |                |                  |
| 300000                             |                   |                   | \$36,838        | \$28,982        | \$0            | \$0            | \$0            | \$0              |
| 550000                             |                   |                   | 5,758           | 6,562           | 0              | 0              | 0              | 0                |
| 585000                             |                   |                   | 0               | 0               | 0              | 0              | 0              | 0                |
| 600000                             |                   |                   | 3,119           | 1,750           | 0              | 0              | 0              | 0                |
| 800000                             |                   |                   | 0               | 0               | 0              | 0              | 0              | 0                |
|                                    |                   |                   |                 |                 |                |                |                |                  |
|                                    |                   |                   | \$45,715        | \$37,294        | \$0            | \$0            | \$0            | \$0              |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$47,077</b> | <b>\$40,482</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>       |

**Grant Description**

The Comprehensive School Reform Demonstration Grant (CSR D) provides financial incentives for schools, especially those serving high poverty communities, to implement reforms based on reliable research and effective practices. The state of Virginia uses a competitive process to distribute these monies under authority from Public Law 105-78. Chesterfield Academy was awarded the CSR D grant for a period of three years (2002 to 2005). Using these funds, Chesterfield implemented the Tidewater Writing Project and Consistency Management/Cooperative Discipline to restructure its schoolwide program.



**FEDERAL GRANT FUND  
PREVENTION AND INTERVENTION PROGRAM for CHILDREN and  
WHO ARE NEGLECTED , DELINQUENT, OR AT RISK OF DROPPING OUT**

| DESCRIPTION                        | Positions<br>2007                    | Positions<br>2008 | Actual<br>2004 | Actual<br>2005   | Actual<br>2006   | Budget<br>2007   | Actual<br>2007   | Proposed<br>2008 |                  |
|------------------------------------|--------------------------------------|-------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                |                  |                  |                  |                  |                  |                  |
| 112000                             | Teachers                             | 1.00              | 1.50           | \$39,938         | \$42,290         | \$46,341         | \$45,760         | \$69,083         | \$69,505         |
| 112100                             | Part-time wages                      |                   |                | 7,733            | 0                | 0                | 0                | 27,886           | 33,852           |
| 115000                             | Secretaries and Clerks               | 1.00              | 1.00           | 7,733            | 17,061           | 17,787           | 18,200.00        | 18,513.10        | 20,090           |
| 115100                             | Teacher Assistants                   | 1.00              | 1.00           | 3,494            | 15,008           | 17,067           | 18,200.00        | 19,134.08        | 20,766           |
| 152000                             | Daily Substitutes                    |                   |                |                  | 350              | 7,363            |                  | 900.00           | 10,000           |
|                                    | Total Wages                          | 3.00              | 3.50           | \$58,898         | \$74,709         | \$88,558         | \$82,160         | \$135,517        | \$154,213        |
| 200000                             | Employee Benefits                    |                   |                | 13,786           | 20,178           | 23,291           | 25,862           | 35,012           | 42,382           |
|                                    | Total Wages and Employee Benefits    | 3.00              | 3.50           | \$72,684         | \$94,887         | \$111,849        | \$108,022        | \$170,529        | \$196,595        |
| <b>Other Expenditures</b>          |                                      |                   |                |                  |                  |                  |                  |                  |                  |
| 300000                             | Contract services                    |                   |                | \$995            | \$1,675          | \$1,527          | \$4,160          | \$2,747          | \$4,000          |
| 550000                             | Out-of-town travel/Staff Development |                   |                | 4,984            | 3,089            | 7,466            | 4,680.00         | 5,953.91         | 5,000            |
| 600000                             | Supplies                             |                   |                | 18,419           | 9,598            | 86,066           | 26,349.44        | 20,714.29        | 13,784           |
| 800000                             | Equipment                            |                   |                | 25,290           | 3,084            | 0                | 0.00             |                  | 0                |
| 820500                             | Building addition                    |                   |                | 0                | 0                | 0                | 0.00             |                  | 0                |
| 301000                             | Indirect costs                       |                   |                | 3,861            | 1,410            | 4,215            | 4,797.52         | 6,514.85         | 5,945            |
|                                    | Total Other Expenditures             |                   |                | \$53,550         | \$18,856         | \$99,273         | \$39,987         | \$35,930         | \$28,729         |
| <b>TOTAL</b>                       |                                      | <b>3.00</b>       | <b>3.50</b>    | <b>\$126,234</b> | <b>\$113,743</b> | <b>\$212,039</b> | <b>\$148,009</b> | <b>\$206,458</b> | <b>\$225,324</b> |

**Grant Description**

Prevention and Intervention Programs for Children and Youth Who are Neglected, Delinquent, or At Risk of Dropping Out is a formula grant that provides funding to support local educational agency instructional programs which involve collaboration with locally operated correctional facilities. Monies are allocated to the district under Title I, Part D of the Improving America's Schools Act of 1994, as amended by Public Law 103-382. Funds are spent at the Norfolk Detention Center to provide a continuum of educational services for middle and high school students at risk of dropping out of school. These services include basic and accelerated skill instruction, vocational training, character education, and GED preparation and testing. Funds are employed to upgrade existing technology, expand the instructional program, and provide technology training for the staff, as well as other professional development opportunities. No local match is required. The 2006 actual include carryover funds from project year 2005 in the amount of \$82,482. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$6,565 and \$97,364.

FEDERAL GRANT FUND  
EVEN START PROGRAM at BERKLEY/CAMPOSTELLA EARLY CHILDHOOD CENTER

| DESCRIPTION                        | Positions<br>2007                    | Positions<br>2008 | Actual<br>2004 | Actual<br>2005   | Actual<br>2006   | Budget<br>2007   | Actual<br>2007   | Proposed<br>2008 |                  |
|------------------------------------|--------------------------------------|-------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                |                  |                  |                  |                  |                  |                  |
| 112000                             | Teachers                             | 1.00              | 0.40           | \$34,178         | \$27,020         | \$27,635         | \$29,591         | \$45,829         | \$24,193         |
| 112100                             | Part-time wages                      |                   |                | 27,800           | 27,517           | 20,801           | 34,570           | 19,756           | 0                |
| 114100                             | Paraprofessionals/Assistants         |                   |                | 1,215            | 11,031           | 15,784           | 0                | 4,166            | 0                |
| 115100                             | Teacher Assistants                   | 4.00              | 5.00           | 46,789           | 48,164           | 59,150           | 53,720           | 80,388           | 76,222           |
|                                    | Total Wages                          | 5.00              | 5.40           | \$109,981        | \$113,732        | \$123,369        | \$117,881        | \$150,140        | \$100,415        |
| 200000                             | Employee Benefits                    |                   |                | 31,858           | 34,213           | 31,530           | 39,244           | 46,571           | 39,600           |
|                                    | Total Wages and Employee Benefits    | 5.00              | 5.40           | \$141,839        | \$147,945        | \$154,899        | \$157,125        | \$196,711        | \$140,015        |
| <b>Other Expenditures</b>          |                                      |                   |                |                  |                  |                  |                  |                  |                  |
| 300000                             | Contract services                    |                   |                | \$7,196          | \$8,885          | \$9,754          | \$10,400         | \$8,000          | \$8,000          |
| 550000                             | Out-of-town travel/Staff Development |                   |                | 194              | 420              | 14,260           | 15,267           | 45,080           | 3,774            |
| 585000                             | Student Travel/ Field Trips          |                   |                | 0                | 505              | 2,553            | 3,120            | 5,260            | 3,000            |
| 600000                             | Supplies                             |                   |                | 8,602            | 7,867            | 13,341           | 11,856           | 47,668           | 2,000            |
| 820000                             | Equipment                            |                   |                | 0                | 164              | 17,908           | 16,502           | 6,848            | 1,512            |
| 301000                             | Indirect costs                       |                   |                | 0                | 0                | 0                | 0                | 0                | 0                |
|                                    | Total Other Expenditures             |                   |                | \$15,991         | \$17,841         | \$57,816         | \$57,145         | \$112,856        | \$18,286         |
| <b>TOTAL</b>                       |                                      | <b>5.00</b>       | <b>5.40</b>    | <b>\$157,830</b> | <b>\$165,786</b> | <b>\$212,715</b> | <b>\$214,270</b> | <b>\$309,567</b> | <b>\$158,301</b> |

Grant Description

Title I, Part B of the Elementary and Secondary Education Act of 1965 as amended by Public Law 103-382 authorizes the Even Start Family Literacy Program, which was enacted to help break the cycle of poverty and illiteracy by improving the educational opportunities of low income families. Norfolk's Even Start, located at the Berkley/Campostella Early Childhood Center, provides adult education, parenting education, and high quality early childhood education to approximately 50 families in an integrated family literacy program. Additionally, a full range of health and social services, career training, and job placement are extended to eligible families with children from birth to three years of age. This competitive grant was awarded to Norfolk for a period of four years (1997-98 through 2000-01). Norfolk applied and received funding for a second grant cycle from July 2001-August 2005. The grant requires a local match of 50%. Part of the match can be in-kind services; however, indirect costs are not permitted. FY 04 budget include FY03 carryover amount of \$5,330.

The 2006 actual include carryover funds from project year 2005 in the amount of \$54,164. The 2007 actual include carryover funds from project year 2006 in the amount of \$43,840.

**FEDERAL GRANT FUND  
EVEN START PROGRAM at STUART EARLY CHILDHOOD CENTER**

| DESCRIPTION                        | Positions<br>2007                    | Positions<br>2008 | Actual<br>2004 | Actual<br>2005   | Actual<br>2006   | Budget<br>2007   | Actual<br>2007   | Proposed<br>2008 |                  |
|------------------------------------|--------------------------------------|-------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                |                  |                  |                  |                  |                  |                  |
| 112000                             | Teachers (contract)                  | 1.00              | 0.85           | \$84,530         | \$55,198         | \$55,548         | \$59,286         | \$60,054         | \$52,026         |
| 112100                             | Part-time wages                      |                   |                | 32,676           | 546              | 3,822            | 40,776           | 33,817           | 0                |
| 114100                             | Paraprofessionals/Assistants         |                   |                | 0                | 47,354           | 28,632           | 0                | 3,806            | 0                |
| 115100                             | Teacher Assistants                   | 2.00              | 2.00           | 25,524           | 15,194           | 25,353           | 33,358           | 38,717           | 30,325           |
|                                    | Total Wages                          | 3.00              | 2.85           | \$142,730        | \$118,292        | \$113,355        | \$133,421        | \$136,393        | \$82,351         |
| 200000                             | Employee Benefits                    |                   |                | 27,314           | 24,830           | 24,491           | 35,003           | 35,202           | 27,640           |
|                                    | Total Wages and Employee Benefits    | 3.00              | 2.85           | \$170,044        | \$143,122        | \$137,845        | \$168,424        | \$171,595        | \$109,991        |
| <b>Other Expenditures</b>          |                                      |                   |                |                  |                  |                  |                  |                  |                  |
| 300000                             | Contract services                    |                   |                | \$8,282          | \$8,188          | \$8,000          | \$8,320          | \$8,000          | \$8,000          |
| 550000                             | Out-of-town travel/Staff Development |                   |                | 7,322            | 11,138           | 16,216           | 14,022           | 48,660           | 4,000            |
| 585000                             | Student Travel/ Field Trips          |                   |                | 0                | 0                | 1,869            | 0                | 7,103            | 1,000            |
| 600000                             | Supplies                             |                   |                | 13,537           | 10,965           | 9,367            | 10,400           | 118,591          | 3,291            |
| 800000                             | Equipment                            |                   |                | 1,671            | 0                | 5,096            | 5,304            | 19,922           | 2,486            |
|                                    | Total Other Expenditures             |                   |                | \$30,811         | \$30,291         | \$40,548         | \$38,046         | \$202,275        | \$18,777         |
| <b>TOTAL</b>                       |                                      | <b>3.00</b>       | <b>2.85</b>    | <b>\$200,855</b> | <b>\$173,413</b> | <b>\$178,393</b> | <b>\$206,470</b> | <b>\$373,870</b> | <b>\$128,768</b> |

**Grant Description**

Even Start at Stuart is the second of two Even Start grants awarded to Norfolk Public Schools through Title I, Part B, Subpart 3 of the Elementary and Secondary Education Act of 1965. Like the program at Berkley/Campostella, it provides adult education, parenting education, and high quality early childhood education in an integrated family literacy program. Additionally, a full range of health and social services, career training, and job placement services are extended to approximately 30 eligible families with children from birth to three years of age. The Even Start grant at Stuart was awarded to Norfolk for a four-year period from 2002-03 through 2005-06. The required local match is 10% in the first year of funding, 20% in the second, 30% in the third, and 40% in the fourth year. FY 04 budget includes FY 03 carryover amount of \$41,543. The 2006 actual include carryover funds from project year 2005 in the amount of \$33,629. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$706 and \$47,274.



FEDERAL GRANT FUND  
TITLE I - IMPROVING America's SCHOOL ACT

| DESCRIPTION                        | Positions<br>2007                    | Positions<br>2008 | Actual<br>2004 | Actual<br>2005      | Actual<br>2006      | Budget<br>2007      | Actual<br>2007      | Proposed<br>2008    |                     |
|------------------------------------|--------------------------------------|-------------------|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                |                     |                     |                     |                     |                     |                     |
| 111000                             | Administrator                        | 6.00              | 7.50           | \$311,101           | \$319,845           | \$447,472           | \$401,034           | \$504,817           | \$534,260           |
| 112000                             | Teachers (contract)                  | 112.00            | 122.15         | 5,592,555           | 5,036,626           | 5,410,671           | 5,803,419           | 5,620,992           | 6,399,503           |
| 112100                             | Part-time wages                      |                   |                | 386,486             | 406,497             | 558,095             | 838,281             | 669,781             | 1,469,225           |
| 114100                             | Paraprofessional/Assistants          | 60.00             |                | 1,122,549           | 935,043             | 112,656             | 0                   | 96,417              | 0                   |
| 115100                             | Teachers Assistants                  |                   | 68.00          | 0                   | 78,411              | 969,142             | 1,306,160           | 1,099,484           | 1,153,813           |
| 115200                             | Teacher Assistants                   |                   |                |                     |                     |                     |                     | 53,330              | 200,796             |
| 115000                             | Clerical                             | 6.00              | 7.00           | 183,113             | 190,475             | 191,035             | 221,873             | 194,444             | 211,608             |
| 115600                             | Clerical Salary                      |                   |                | 0                   | 28,077              | 19,726              | 0                   | 21,182              | 54,720              |
| 119000                             | Custodians                           | 2.00              | 2.00           | 59,553              | 62,698              | 66,327              | 61,936              | 67,904              | 70,063              |
| 119100                             | Part-time Service/Custodians         |                   |                | 0                   | 3,632               | 4,662               | 0                   | 2,182               | 21,926              |
| 152000                             | Daily Subs                           |                   |                | 0                   | 24,782              | 60,819              | 0                   | 77,772              | 129,809             |
| 152100                             | Long-Term Subs                       |                   |                | 0                   | 0                   | 1,383               | 0                   | 18,208              | 0                   |
|                                    | Total Wages                          | 186.00            | 206.65         | \$7,655,357         | \$7,086,086         | \$7,841,988         | \$8,632,703         | \$8,426,512         | \$10,245,723        |
| 200000                             | Employee Benefits                    |                   |                | 1,888,000           | 1,888,108           | 2,006,405           | 2,422,811           | 2,476,301           | 2,733,280           |
|                                    | Total Wages and Employee Benefits    | 186.00            | 206.65         | \$9,543,356         | \$8,974,194         | \$9,848,393         | \$11,055,514        | \$10,902,813        | \$12,979,003        |
| <b>Other Expenditures</b>          |                                      |                   |                |                     |                     |                     |                     |                     |                     |
| 300000                             | Contract services                    |                   |                | \$123,776           | \$62,189            | \$868,524           | \$1,703,256         | \$2,221,307         | \$300,500           |
| 500000                             | Utilities/Communications             |                   |                | 46,543              | 50,471              | 47,497              | 64,765              | 57,373              | 58,086              |
| 540000                             | Leases/rents                         |                   |                | 29,223              | 43,314              | 28,813              | 36,400              | 19,127              | 35,000              |
| 550000                             | Travel/staff development/memberships |                   |                | 114,058             | 293,431             | 379,838             | 373,406             | 374,872             | 486,792             |
| 585000                             | Field trips                          |                   |                | 67,319              | 156,347             | 183,827             | 509,200             | 244,842             | 347,700             |
| 600000                             | Supplies                             |                   |                | 503,072             | 1,268,046           | 1,680,501           | 1,062,590           | 4,017,006           | 1,030,111           |
| 800000                             | Equipment                            |                   |                | 275,436             | 12,412              | 10,932              | 128,046             | 9,251               | 108,774             |
| 301000                             | Indirect costs                       |                   |                | 513,431             | 26,919              | 647,986             | 495,971             | 491,701             | 414,095             |
|                                    | Total Other Expenditures             |                   |                | \$1,672,858         | \$1,913,129         | \$3,847,918         | \$4,373,633         | \$7,435,479         | \$2,781,058         |
| <b>TOTAL</b>                       |                                      | <b>186.00</b>     | <b>206.65</b>  | <b>\$11,216,215</b> | <b>\$10,887,323</b> | <b>\$13,696,311</b> | <b>\$15,429,147</b> | <b>\$18,338,292</b> | <b>\$15,760,061</b> |

**Grant Description**

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school districts according to the district's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Norfolk, Title I funding is allocated to 18 elementary schools having poverty levels above the district average. All of the eighteen schools have schoolwide programs which allow the use of Title 1 funds to benefit all students in the school. The 18 elementary schools are: Bowling Park, Campostella, Chesterfield, Coleman Place, Crossroads, Ingleside, Jacox, Lindenwood, Little Creek, Monroe, Norview, Oakwood, Oceanair, Roberts Park, St. Helena, Tidewater Park, Willoughby, and Young Park. Each of these schools have students enrolled in pre-kindergarten through grade five. The 2006 actual include carryover funds from project year 2005 in the amount of \$6,233,014. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$449,055 and \$8,966,691.

FEDERAL GRANT FUND  
Title V: INNOVATIVE EDUCATION PROGRAM STRATEGIES

| DESCRIPTION                        | Positions<br>2007                    | Positions<br>2008 | Actual<br>2004 | Actual<br>2005   | Actual<br>2006   | Budget<br>2007   | Actual<br>2007   | Proposed<br>2008 |
|------------------------------------|--------------------------------------|-------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                |                  |                  |                  |                  |                  |
| 111000                             | Administrator                        | 0.00              | 0.00           | \$2,593          | \$0              | \$0              | \$0              | \$0              |
| 115100                             | Teacher Assistants                   | 9.00              | 3.50           | 208,830          | 135,478          | 123,120          | 135,821          | 116,341          |
| 112100                             | Part-time wages                      |                   |                | 0                | 0                | 0                | 0                | 0                |
|                                    | Total Wages                          | 9.00              | 3.50           | \$211,423        | \$135,478        | \$123,120        | \$135,821        | \$116,341        |
| 200000                             | Employee Benefits                    |                   |                | 64,694           | 45,011           | 40,090           | 56,219           | 43,278           |
|                                    | Total Wages and Employee Benefits    | 9.00              | 3.50           | \$276,117        | \$180,489        | \$163,210        | \$192,040        | \$159,619        |
| <b>Other Expenditures</b>          |                                      |                   |                |                  |                  |                  |                  |                  |
| 300000                             | Contract services                    |                   |                | \$1,288          | \$2,300          | \$240            | \$2,392          | \$0              |
| 550000                             | Out-of-town travel/Staff Development |                   |                | 3,160            | 1,626            | 1,782            | 5,616.00         | 2,566.58         |
| 600000                             | Supplies                             |                   |                | 42,483           | 32,091           | 28,555           | 46,469.28        | 13,048.47        |
| 800000                             | Equipment                            |                   |                | 9,924            | 0                | 0                | 0                | 0                |
| 301000                             | Indirect costs                       |                   |                | 9,853            | (12,738)         | 3,997            | 7,243.60         | 6,634.04         |
|                                    | Total Other Expenditures             |                   |                | \$66,709         | \$23,279         | \$34,574         | \$61,721         | \$22,249         |
| <b>TOTAL</b>                       |                                      | <b>9.00</b>       | <b>3.50</b>    | <b>\$342,826</b> | <b>\$203,767</b> | <b>\$197,784</b> | <b>\$253,761</b> | <b>\$181,869</b> |
|                                    |                                      |                   |                |                  |                  |                  |                  | <b>\$102,030</b> |

**Grant Description**

Title V: Innovative Education Program Strategies Grant was established as part of the Elementary and Secondary Education Act of 1965 and was amended in 1994 by Public Law 103-382. Title V provides flexible formula funding which supports implementation of innovative educational projects that meet the specific needs of public and private schools in the district. In Norfolk, Title V funds provide salaries for parent liaisons in order to enhance communication between a child's home and school. Title V funds parent liaisons in fifteen elementary schools and one early childhood center (Bay View, Calcott, Camp Allen, Fairlawn, Ghent, Granby, Ingleside, Larchmont, Larrymore, Poplar Halls, Sewells Point, Stuart Early Childhood Center, Suburban Park, Tarrallton, and Willard). Parent liaisons in most other schools are funded with the Title 1 grant. In accordance with federal regulations, part of the Title V award is made available to participating private schools for innovative projects which improve the educational achievement of their students. No local match is required. The 2006 actual include carryover funds from project year 2005 in the amount of \$60,253. The 2007 actual include carryover funds from project year

FEDERAL GRANT FUND  
STUART MCKINNEY HOMELESS ASSISTANCE GRANT

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004  | Actual<br>2005  | Actual<br>2006  | Budget<br>2007 | Actual<br>2007  | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|-----------------|-----------------|-----------------|----------------|-----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                 |                 |                 |                |                 |                  |
| 112100                             |                   |                   | \$17,364        | \$16,212        | \$11,337        | \$0            | \$827           | \$0              |
|                                    |                   |                   |                 |                 |                 |                |                 |                  |
|                                    |                   |                   | \$17,364        | \$16,212        | \$11,337        | \$0            | \$827           | \$0              |
| 200000                             |                   |                   | 1,328           | 1,240           | 1,086           | 0              | 63              | 0                |
|                                    |                   |                   |                 |                 |                 |                |                 |                  |
|                                    |                   |                   | \$18,692        | \$17,452        | \$12,424        | \$0            | \$889           | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                 |                 |                 |                |                 |                  |
| 300000                             |                   |                   | \$0             | \$301           | \$0             | \$0            | \$37,496        | \$38,945         |
| 526000                             |                   |                   | 0               | 0               | 0               | 0              | 0               | 0                |
| 550000                             |                   |                   | 1,610           | 0               | 0               | 0              | 0               | 0                |
| 585000                             |                   |                   | 0               | 1,783           | 0               | 0              | 0               | 0                |
| 600000                             |                   |                   | 21,860          | 46,937          | 0               | 0              | 0               | 0                |
| 800000                             |                   |                   | 0               | 0               | 0               | 0              | 0               | 0                |
| 301000                             |                   |                   | 0               | 0               | 0               | 0              | 0               | 1,055            |
|                                    |                   |                   |                 |                 |                 |                |                 |                  |
|                                    |                   |                   | \$23,470        | \$49,021        | \$0             | \$0            | \$37,496        | \$40,000         |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$42,162</b> | <b>\$66,473</b> | <b>\$12,424</b> | <b>\$0</b>     | <b>\$38,385</b> | <b>\$40,000</b>  |

Grant Description

Stuart McKinney Homeless Assistance Grant - Funds are divided among three shelters: YWCA, The Dwelling Place, and The Haven and provide tutorial and family support services to students residing in the shelters. Family support includes transportation, assistance with school enrollment, assistance with school supplies and materials, medical services, and any other school-related activities. The 2006 actual include carryover funds from project year 2005 in the amount of \$9,405.

**FEDERAL GRANT FUND  
TITLE II PART A - TEACHER AND PRINCIPAL TRAINING**

| DESCRIPTION                        | Positions<br>2007                    | Positions<br>2008 | Actual<br>2004 | Actual<br>2005     | Actual<br>2006     | Budget<br>2007     | Actual<br>2007     | Proposed<br>2008   |                    |
|------------------------------------|--------------------------------------|-------------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                |                    |                    |                    |                    |                    |                    |
| 112000                             | Teachers (contract)                  | 40.00             | 40.00          | \$1,349,368        | \$1,375,271        | \$1,539,298        | \$1,624,373        | \$1,541,386        | \$1,661,080        |
| 112100                             | Part-time wages                      |                   |                | 112,621            | 186,872            | 107,164            | 163,016            | 101,660            | 33,000             |
| 119100                             | Part-time Service/Custodian          |                   |                |                    |                    |                    | 0                  | 871                | 0                  |
| 152000                             | Daily Substitutes                    |                   |                | 0                  | 0                  | 177,021            | 0                  | 96,194             | 83,000             |
|                                    | Total Wages                          | 40.00             | 40.00          | \$1,461,989        | \$1,562,143        | \$1,823,483        | \$1,787,389        | \$1,740,110        | \$1,777,080        |
| 200000                             | Employee Benefits                    |                   |                | 410,434            | 398,904            | 519,204            | 467,345            | 543,050            | 542,250            |
|                                    | Total Wages and Employee Benefits    | 40.00             | 40.00          | \$1,872,423        | \$1,961,047        | \$2,342,687        | \$2,254,734        | \$2,283,160        | \$2,319,330        |
| <b>Other Expenditures</b>          |                                      |                   |                |                    |                    |                    |                    |                    |                    |
| 300000                             | Contract services                    |                   |                | \$234,851          | \$373,595          | \$379,597          | 369,263            | \$570,250          | \$199,413          |
| 550000                             | Out-of-town travel/Staff Development |                   |                | 91,250             | 263,251            | 173,269            | 149,309            | 153,327            | 93,459             |
| 600000                             | Supplies                             |                   |                | 77,657             | 118,976            | 142,889            | 78,017             | 25,291             | 60,000             |
| 301000                             | Indirect costs                       |                   |                | 89,813             | 397                | 54,041             | 95,519             | 80,457             | 72,417             |
|                                    | Total Other Expenditures             |                   |                | \$493,570          | \$756,219          | \$749,796          | \$692,108          | \$829,325          | \$425,289          |
| <b>TOTAL</b>                       |                                      | <b>40.00</b>      | <b>40.00</b>   | <b>\$2,365,993</b> | <b>\$2,717,266</b> | <b>\$3,092,483</b> | <b>\$2,946,841</b> | <b>\$3,112,486</b> | <b>\$2,744,619</b> |

**Grant Description**

The purpose of Title II, Part A of the No Child Left Behind Act of 2001 is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program. In Norfolk, Title II funds are being used to further decrease class size in the primary grades at 10 schools that have the highest concentration of children on free/reduced lunch by adding teachers in kindergarten through grade 3. The 2006 actual include carryover funds from project year 2005 in the amount of \$1,543,599. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$226,411 and \$1,129,410.

**FEDERAL GRANT FUND  
TITLE VI-B INDIVIDUALS WITH DISABILITIES EDUCATION ACT (Flow Through)**

| DESCRIPTION                        | Positions<br>2007                        | Positions<br>2008 | Actual<br>2004 | Actual<br>2005     | Actual<br>2006     | Budget<br>2007     | Actual<br>2007     | Proposed<br>2008   |                    |
|------------------------------------|--|-------------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Wages and Employee Benefits</b> |  |                   |                |                    |                    |                    |                    |                    |                    |
| 112000                             | Teachers (contract)                      | 51.00             | 58.00          | \$2,370,437        | \$2,194,270        | \$2,263,996        | \$2,964,309        | \$2,284,224        | \$3,567,836        |
| 112100                             | Part-time wages                          |                   |                | 417,756            | 46,220             | 52,032             | 270,400            | 99,825             | 20,000             |
| 113000                             | Other professionals                      | 10.00             | 1.00           | 443,119            | 398,239            | 208,272            | 0                  | 84,305             | 66,286             |
| 113200                             | Psychologist                             |                   | 3.00           | 0                  | 97,759             | 105,505            | 0                  | 96,624             | 144,685            |
| 113600                             | Part-time other professionals            |                   |                | 0                  | 0                  | 1,190              | 474,000            |                    | 0                  |
| 114000                             | Paraprofessionals/Assistants             | 0.00              | 0.00           | 0                  | 38,043             | 979                | 0                  | 1,124              | 0                  |
| 115000                             | Secretaries and Clerks                   | 3.00              | 4.00           | 34,631             | 87,549             | 80,427             | 85,138             | 92,685             | 93,957             |
| 115100                             | Teachers Assistants                      | 119.00            | 131.00         | 1,274,637          | 1,408,601          | 1,652,810          | 1,539,096          | 1,790,035          | 1,539,096          |
| 115200                             | Part-time Teacher Assistants             |                   |                |                    |                    |                    | 0                  | 176                |                    |
| 115600                             | Clerical Salary                          |                   |                | 0                  | 126                | 0                  | 0                  | 0                  | 0                  |
| 152000                             | Daily Subs                               |                   |                | 0                  | 1,046              | 13,433             | 0                  | 8,108              | 0                  |
| 152100                             | Substitutes-Long-term                    |                   |                | 0                  | 170,910            | 205,624            | 0                  | 102,375            | 0                  |
|                                    | <b>Total Wages</b>                       | <b>183.00</b>     | <b>197.00</b>  | <b>\$4,540,581</b> | <b>\$4,442,763</b> | <b>\$4,584,268</b> | <b>\$5,332,942</b> | <b>\$4,559,482</b> | <b>\$5,431,860</b> |
| 200000                             | Employee Benefits                        |                   |                | 1,170,033          | 1,313,928          | 1,379,133          | 1,701,409          | 1,636,920          | 1,681,919          |
|                                    | <b>Total Wages and Employee Benefits</b> | <b>183.00</b>     | <b>197.00</b>  | <b>\$5,710,614</b> | <b>\$5,756,691</b> | <b>\$5,963,401</b> | <b>\$7,034,351</b> | <b>\$6,196,402</b> | <b>\$7,113,779</b> |
| <b>Other Expenditures</b>          |  |                   |                |                    |                    |                    |                    |                    |                    |
| 300000                             | Contract services                        |                   |                | \$132,598          | \$60,237           | \$230,229          | \$421,710          | \$206,817          | \$93,079           |
| 550000                             | Out-of-town travel/Staff Development     |                   |                | 240                | 4,262              | 12,881             | 27,069             | 16,050             | 11,000             |
| 555000                             | Staff Development                        |                   |                | 0                  | 5,225              | 8,806              | 36,400             | 0                  | 1,500              |
| 580000                             | Organizational Memberships               |                   |                |                    |                    |                    | 0                  | 4,339              | 0                  |
| 585000                             | Field Trips                              |                   |                | 0                  | 86,377             | 87,790             | 0                  | 0                  | 0                  |
| 600000                             | Supplies                                 |                   |                | 0                  | 11,961             | 11,506             | 14,748             | 18,563             | 0                  |
| 800000                             | Equipment                                |                   |                | 0                  | 0                  | 1,440              | 15,600             | 0                  | 0                  |
| 301000                             | Indirect costs                           |                   |                | 197,083            | 61,626             | 125,254            | 252,399            | 130,673            | 100,000            |
|                                    | <b>Total Other Expenditures</b>          |                   |                | <b>\$329,921</b>   | <b>\$229,688</b>   | <b>\$477,907</b>   | <b>\$767,926</b>   | <b>\$376,442</b>   | <b>\$205,579</b>   |
| <b>TOTAL</b>                       |  | <b>183.00</b>     | <b>197.00</b>  | <b>\$6,040,535</b> | <b>\$5,986,380</b> | <b>\$6,441,308</b> | <b>\$7,802,277</b> | <b>\$6,572,844</b> | <b>\$7,319,358</b> |

**Grant Description**

Funds are used to provide instructional and support services for students with disabilities between 3 and 21 years of age. Project activities include special education teachers and paraprofessionals, purchase of instructional materials and equipment, and operation of the Parent Resource Center.

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of children with disabilities.

In Norfolk, these funds support the district special education program. The grant is used to fund teacher and paraprofessional salaries, purchase supplemental materials and equipment, and to provide professional development activities for those who come into contact with disabled students. In accordance with federal regulations, local support of the special education program is not diminished. Increases in federal funding of special education cannot be used to reduce local funding of the program. The 2006 actual include carryover funds from project year 2005 in the amount of \$2,418,135. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$71,568 and \$3,964,264.

FEDERAL GRANT FUND  
INDIVIDUALS WITH DISABILITIES SECTION 619 - PRE-SCHOOL INCENTIVE- A and B

| DESCRIPTION                        |                                      | Positions<br>2007 | Positions<br>2008 | Actual<br>2004   | Actual<br>2005   | Actual<br>2006   | Budget<br>2007   | Actual<br>2007   | Proposed<br>2008 |
|------------------------------------|--------------------------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                   |                  |                  |                  |                  |                  |                  |
| 112000                             | Teachers (contract)                  | 3.00              | 3.00              | \$116,142        | \$123,119        | \$109,834        | \$248,899        | \$144,205        | \$171,614        |
| 115100                             | Teacher assistants                   | 2.00              | 2.00              | 29,445           | 31,006           | 35,443           | 63,078           | 19,200           | 0                |
| 112100                             | Part-time wages                      |                   |                   | 32,955           | 33,093           | 35,086           | 42,640           | 975              | 8,000            |
|                                    | Total Wages                          | 5.00              | 5.00              | \$178,542        | \$187,218        | \$180,364        | \$354,617        | \$164,380        | \$179,614        |
| 200000                             | Employee Benefits                    |                   |                   | 41,570           | 46,532           | 42,834           | 144,862          | 50,565           | 77,537           |
|                                    | Total Wages and Employee Benefits    | 5.00              | 5.00              | \$220,111        | \$233,750        | \$223,197        | \$499,479        | \$214,945        | \$257,151        |
| <b>Other Expenditures</b>          |                                      |                   |                   |                  |                  |                  |                  |                  |                  |
| 300000                             | Contract services                    |                   |                   | \$0              | \$0              | \$0              | \$31,200         | \$0              | \$0              |
| 526000                             | Communications                       |                   |                   | 239              | 1,308            | 0                | 0.00             | 0                | 0                |
| 550000                             | Out-of-town travel/Staff Development |                   |                   | 0                | 0                | 0                | 0.00             | 0                | 0                |
| 555000                             | Staff Development                    |                   |                   | 0                | 60               | 0                | 0.00             | 0                | 0                |
| 585000                             | Student Travel/Field Trips           |                   |                   | 0                | 0                | 0                | 0.00             | 0                | 0                |
| 600000                             | Supplies                             |                   |                   | 1,842            | 20,469           | 14,972           | 12,170.08        | 5,324            | 1,113.00         |
| 800000                             | Equipment                            |                   |                   | 302              | 3,940            | 0                | 0.00             | 0                | 0                |
| 301000                             | Indirect costs                       |                   |                   | 6,897            | (3,772)          | 0                | 8,145.28         | 3,219            | 0                |
|                                    | Total Other Expenditures             |                   |                   | \$9,280          | \$22,005         | \$14,972         | \$51,515         | \$8,543          | \$1,113          |
| <b>TOTAL</b>                       |                                      | <b>5.00</b>       | <b>5.00</b>       | <b>\$229,391</b> | <b>\$255,755</b> | <b>\$238,169</b> | <b>\$550,994</b> | <b>\$223,488</b> | <b>\$258,264</b> |

**Grant Description**

Funds are used to provide instructional and support services for students with disabilities between 2 and 21 years of age. Project activities include special education teachers and paraprofessionals, purchase of instructional materials and equipment, and operation of the Parent Resource Center. The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding from 619 is included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of preschool children with disabilities, ages 2 - 5. In Norfolk, these funds support the district special education program. The grant is used to fund teacher and paraprofessional salaries, purchase supplemental materials and equipment, provide professional development activities for those who come into contact with disabled students and to assist with the transition of preschool children into school age programs.

In accordance with federal regulations, local support of the special education program is not diminished. Increases in federal funding of special education cannot be used to reduce local funding of the program. The act is also known as Title VI-B and Federal Flow-Through Funds, Section 619 Preschool Incentive Grant. The 2006 actual include carryover funds from project year 2005 in the amount of \$196,333. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$20,863 and \$202,624.

FEDERAL GRANT FUND  
SLIVER GRANT

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004  | Actual<br>2005  | Actual<br>2006  | Budget<br>2007  | Actual<br>2007 | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                 |                 |                 |                 |                |                  |
| 112100                             |                   |                   | \$21,718        | \$0             | \$1,260         | \$9,828         | \$0            | \$0              |
|                                    |                   |                   | \$21,718        | \$0             | \$1,260         | \$9,828         | \$0            | \$0              |
| 200000                             |                   |                   | 1,661           | 145             | 165             | 749             | 0              | 0                |
|                                    |                   |                   | \$23,379        | \$145           | \$1,425         | \$10,577        | \$0            | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                 |                 |                 |                 |                |                  |
| 300000                             |                   |                   | \$3,322         | \$480           | \$23,660        | \$28,002        | \$709          | \$0              |
| 600000                             |                   |                   | 7,690           | 30,562          | 42,276          | 13,843          | 0              | 0                |
|                                    |                   |                   | \$11,012        | \$31,042        | \$65,936        | \$41,845        | \$709          | \$0              |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$34,391</b> | <b>\$31,187</b> | <b>\$67,361</b> | <b>\$52,422</b> | <b>\$709</b>   | <b>\$0</b>       |

**Grant Description**

Grant funds are used to hire regular and special educators to develop curriculum supports for students in inclusive elementary classrooms. Project activities include contracting with consultants for training in visual tools, multiple intelligences, differentiated instruction, and non-traditional assessments. The FY 04 budget includes FY 03 carryover amount of \$12,353. The 2006 actual include carryover funds from project year 2005 in the amount of \$30,405. The 2007 actual include carryover funds from project year 2006 in the amount of \$709.

FEDERAL GRANT FUND  
ADULT LITERACY AND BASIC EDUCATION GRANT

| DESCRIPTION                        | Positions<br>2007                    | Positions<br>2008 | Actual<br>2004   | Actual<br>2005   | Actual<br>2006   | Budget<br>2007   | Actual<br>2007   | Proposed<br>2008 |
|------------------------------------|--------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                  |                  |                  |                  |                  |                  |
| 111000                             | Administrator                        |                   | \$47,675         | \$54,953         | \$3,420          | \$0              | \$0              | \$0              |
| 112100                             | Part-time wages                      |                   | 203,523          | 273,521          | 278,690          | 291,471          | 243,196          | 222,131          |
| 113600                             | Part-time other professionals        |                   | 7,177            | 6,529            | 0                | 13,966           | 0                | 0                |
| 114000                             | Paraprofessionals                    |                   | 0                | 0                | 572              | 0                | 0                | 0                |
| 114100                             | Paraprofessionals/Assistants         |                   | 0                | 0                | 6,114            | 0                | 7,064            | 0                |
| 115200                             | Part-time teacher assistance         |                   | 0                | 0                | 0                | 12,754           | 1,464            | 14,958           |
|                                    | Total Wages                          | 0.00              | \$258,376        | \$335,003        | \$288,796        | \$318,191        | \$251,724        | \$237,089        |
| 200000                             | Employee Benefits                    |                   | 28,484           | 34,858           | 27,958           | 25,932           | 19,255           | 19,742           |
|                                    | Total Wages and Employee Benefits    |                   | \$286,860        | \$369,861        | \$316,755        | \$344,124        | \$270,979        | \$256,831        |
| <b>Other Expenditures</b>          |                                      |                   |                  |                  |                  |                  |                  |                  |
| 300000                             | Contract services                    |                   | \$3,475          | \$0              | \$8,870          | \$0              | \$0              | \$0              |
| 550000                             | Out-of-town travel/Staff Development |                   | 2,901            | 1,357            | 2,013            | 9,880            | 2,099            | 6,000            |
| 600000                             | Supplies                             |                   | 70,039           | (11,198)         | 46,052           | 44,832           | 68,181           | 48,267           |
| 800000                             | Equipment                            |                   | 10,296           | 1,327            | 4,349            | 6,852            | 2,817            | 5,002            |
| 301000                             | Indirect costs                       |                   | 12,237           | 4,423            | 12,073           | 14,766           | 3,082            | 8,431            |
|                                    | Total Other Expenditures             |                   | \$98,947         | (\$4,090)        | \$73,358         | \$76,330         | \$76,179         | \$67,700         |
| <b>TOTAL</b>                       | <b>0.00</b>                          | <b>0.00</b>       | <b>\$385,807</b> | <b>\$365,771</b> | <b>\$390,112</b> | <b>\$420,453</b> | <b>\$347,158</b> | <b>\$324,531</b> |

**Grant Description**

The Adult Basic Education (ABE) Program provides educational opportunities to individuals 18 years of age and older who have obtained less than a 9th grade level of education. Participants receive instruction in Literacy, ABE, English as a Second Language (ESL). It also provide in-depth instruction in math, reading, and writing for passing the GED test. Classes are free to all participants and are conducted in seven schools: Coleman Place Elementary, Jacox Elementary, Tidewater Park Elementary, Oceanair Early Childhood Center (Class at Oceanview Presbyterian Church) Campostella Elementary, Chesterfield Academy, Norfolk Skills Center, Adult learning Center at Stuart, and Norfolk Evening School at Granby. ABE classes are also held at the following community centers: Bayview Recreation Center, Merrimack Recreation Center, Huntersville Center, Littlecreek Multi-Service Center, Hospitality Center, Oakmont Recreation Center (Class at Oakmont Community Development Corporation) Virginia Employment Commission, Job Zone, Berkley Multi-Service Center, and Park Place Center.

This grant requires a local match of \$74,762 that is included in the local operating budget under Adult Education Program. The fiscal year 2006 budget include \$76,473 in carryover funds from fiscal year 2005. The 2006 actual include carryover funds from year 2005 in the amount of \$91,266. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$102 and \$386. Also, the 2007 actuals included supplemental funds of \$43,315 from fiscal year 2006.



FEDERAL GRANT FUND  
CARL PERKINS VOCATIONAL AND APPLIED TECH ACT

| DESCRIPTION                        |                                      | Positions<br>2007 | Positions<br>2008 | Actual<br>2004   | Actual<br>2005     | Actual<br>2006     | Budget<br>2007     | Actual<br>2007   | Proposed<br>2008   |
|------------------------------------|--------------------------------------|-------------------|-------------------|------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                   |                  |                    |                    |                    |                  |                    |
| 112000                             | Teachers (contract)                  | 1.00              | 1.00              | \$32,682         | \$38,495           | \$40,431           | \$51,234           | \$0              | \$47,000           |
| 112100                             | Part-time wages                      |                   |                   | 10,021           | 4,900              | 5,300              | 3,640              | 721              | 0                  |
| 115100                             | Teacher Assistants                   | 0.00              | 0.00              | 3,511            | 10,564             | 0                  | 11,232             | 0                | 0                  |
|                                    | Total Wages                          | 1.00              | 1.00              | \$46,213         | \$53,959           | \$45,731           | \$66,106           | \$721            | \$47,000           |
| 200000                             | Employee Benefits                    |                   |                   | 9,180            | 10,142             | 11,098             | 14,362             | 41               | 13,860             |
|                                    | Total Wages and Employee Benefits    | 1.00              | 1.00              | \$55,393         | \$64,102           | \$56,829           | \$80,468           | \$762            | \$60,860           |
| <b>Other Expenditures</b>          |                                      |                   |                   |                  |                    |                    |                    |                  |                    |
| 300000                             | Contract services                    |                   |                   | \$9,117          | \$19,750           | \$21,487           | \$27,511           | \$5,930          | \$83,054           |
| 540000                             | Leases and rentals                   |                   |                   | 0                | 0                  | 0                  | 0                  | 0                | 0                  |
| 550000                             | Out-of-town travel/Staff Development |                   |                   | 48,107           | 59,048             | 72,531             | 117,912            | 84,136           | 77,000             |
| 585000                             | Field trips                          |                   |                   | 34,035           | 8,287              | 6,459              | 46,800             | 13,147           | 10,948             |
| 600000                             | Supplies                             |                   |                   | (1,997)          | 22,692             | 0                  | 0                  | 0                | 0                  |
| 800000                             | Equipment                            |                   |                   | 823,301          | 867,165            | 845,891            | 902,906            | 818,615          | 795,992            |
| 301000                             | Indirect costs                       |                   |                   | 0                | 0                  | 0                  | 0                  | 0                | 0                  |
|                                    | Total Other Expenditures             |                   |                   | \$912,563        | \$976,942          | \$946,369          | \$1,095,129        | \$921,829        | \$966,994          |
| <b>TOTAL</b>                       |                                      | <b>1.00</b>       | <b>1.00</b>       | <b>\$967,955</b> | <b>\$1,041,044</b> | <b>\$1,003,197</b> | <b>\$1,175,597</b> | <b>\$922,590</b> | <b>\$1,027,854</b> |

**Grant Description**

Carl Perkins Vocational funds are focused on preparing students for jobs by providing academic and workplace skills to ensure success. Funds are used to integrate academic and vocational education programs to prepare students for high-skills careers in high job growth fields. The grant provides equitable participation by special populations including students with disabilities. Funds provide technology education, professional development of teachers, and supplemental services for special populations. In Norfolk, grant funds have shifted from funding teaching positions for disabled and disadvantaged students to the improvement of teacher training and the replacement of vocational and technology equipment. Funds support the Career and Technical Education Program, including the Tech Prep Program. Students are prepared for both entry-level jobs and for post-secondary technical education. The 2006 actual include carryover funds from project year 2005 in the amount of \$53,709. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of -\$209 and \$25,359.

**FEDERAL GRANT FUND  
WORKFORCE INVESTMENT ACT  
formerly Job Training Partnership Act**

| DESCRIPTION                        | Positions<br>2007                    | Positions<br>2008 | Actual<br>2004 | Actual<br>2005   | Actual<br>2006   | Budget<br>2007 | Actual<br>2007 | Proposed<br>2008 |            |
|------------------------------------|--------------------------------------|-------------------|----------------|------------------|------------------|----------------|----------------|------------------|------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                |                  |                  |                |                |                  |            |
| 112000                             | Teachers (contract)                  | 0.00              | 0.00           | \$263,397        | \$389,936        | \$0            | \$0            | \$0              | \$0        |
| 113000                             | Other Professionals                  | 0.00              | 0.00           | 0                | 0                | 0              | 0              | 0                | 0          |
| 115000                             | Clerical                             | 0.00              | 0.00           | 47,005           | 49,854           | 0              | 0              | 0                | 0          |
| 112100                             | Part-time wages                      |                   |                | 1,659            | 0                | 0              | 0              | 0                | 0          |
|                                    | Total Wages                          | 0.00              | 0.00           | \$312,061        | \$439,790        | \$0            | \$0            | \$0              | \$0        |
| 200000                             | Employee Benefits                    |                   |                | 101,576          | 118,095          | 0              | 0              | 0                | 0          |
|                                    | Total Wages and Employee Benefits    | 0.00              | 0.00           | \$413,636        | \$557,885        | \$0            | \$0            | \$0              | \$0        |
| <b>Other Expenditures</b>          |                                      |                   |                |                  |                  |                |                |                  |            |
| 300000                             | Contract services                    |                   |                | \$9,854          | \$4,143          | \$0            | \$0            | \$0              | \$0        |
| 550000                             | Out-of-town travel/Staff Development |                   |                | 1,474            | 0                | 0              | 0              | 0                | 0          |
| 530000                             | Insurance (Liab/Clause)              |                   |                | 1,274            | 0                | 0              | 0              | 0                | 0          |
| 400000                             | Utilities/postage/telephone          |                   |                | 20,356           | 20,179           | 0              | 0              | 0                | 0          |
| 585000                             | Field trips                          |                   |                | (13)             | (66)             | 0              | 0              | 0                | 0          |
| 600000                             | Supplies                             |                   |                | 42,590           | 5,205            | 0              | 0              | 0                | 0          |
| 800000                             | Equipment                            |                   |                | 28,551           | 437              | 0              | 0              | 0                | 0          |
|                                    | Total Other Expenditures             |                   |                | \$104,085        | \$29,898         | \$0            | \$0            | \$0              | \$0        |
| <b>TOTAL</b>                       |                                      | <b>0.00</b>       | <b>0.00</b>    | <b>\$517,721</b> | <b>\$587,782</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>       | <b>\$0</b> |

**Grant Description**

In 1978, Congress replaced the Job Training Partnership Act with the Workforce Investment Act (WIA). WIA authorizes employment training and other workforce investment activities that are administered at the State and local levels by workforce investment boards. These services must be provided through a one-stop delivery system that is established by each local board. In Norfolk, WIA funds the Norfolk Skills Center, a multi-occupational training facility providing entry-level training in a number of different occupational programs. The Skills Center prepares unskilled youth and adults to enter the labor force in order to increase earnings of the economically-disadvantaged and unemployed.

FEDERAL GRANT FUND  
BEATING THE ODDS: CLOSING THE ACHIEVEMENT GAP

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004 | Actual<br>2005 | Actual<br>2006 | Budget<br>2007 | Actual<br>2007  | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|-----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                |                |                |                |                 |                  |
| 112100                             |                   |                   | 0              | 0              | 0              | \$0            | \$0             | \$2,100          |
|                                    |                   |                   |                |                |                |                |                 |                  |
|                                    |                   |                   |                |                |                |                |                 |                  |
|                                    |                   |                   |                |                |                |                |                 |                  |
| 200000                             | 0.00              | 0.00              | \$0            | \$0            | \$0            | 0              | 0               | 2,100            |
|                                    |                   |                   | 0              | 0              | 0              | 0              | 0               | 160              |
|                                    |                   |                   | \$0            | \$0            | \$0            | \$0            | \$0             | \$2,260          |
| <b>Other Expenditures</b>          |                   |                   |                |                |                |                |                 |                  |
| 600000                             |                   |                   | 0              | 0              | 0              | 0              | 12,000          | 12,000           |
| 800000                             |                   |                   | 0              | 0              | 0              | 0              | 4,099           | 18,000           |
| 301000                             |                   |                   | 0              | 0              | 0              | 0              | 202             | 240              |
|                                    |                   |                   | \$0            | \$0            | \$0            | \$0            | \$16,301        | \$30,240         |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$16,301</b> | <b>\$32,500</b>  |

**Grant Description**

Norfolk Public Schools Tidewater Park Elementary School received the "Beating the Odds" Community Development Block grant which provide funds for resources (tutors and technology) to establish a reading tutoring program . The reading tutoring program ("Reading Together") provide tutoring services for students that are reading below the proficiency level and therefore at-risk for educational failure. The success of this project will result in the following: the students will be reading at or above the proficiency level, the third, fourth, and fifth grade students will score 80% or better on the SOL Test and the District Quarterly Test, and the K-2 students will meet the benchmarks on the PALS and DRA Tests.

**FEDERAL GRANT FUND  
DRUG-FREE SCHOOLS AND COMMUNITIES ACT GRANT**

| DESCRIPTION                        | Positions<br>2007                    | Positions<br>2008 | Actual<br>2004 | Actual<br>2005   | Actual<br>2006   | Budget<br>2007   | Actual<br>2007   | Proposed<br>2008 |                  |
|------------------------------------|--------------------------------------|-------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                |                  |                  |                  |                  |                  |                  |
| 115000                             | Clerical                             | 0.10              | 0.10           | \$2,597          | \$2,734          | \$1,844          | \$2,818          | 2,797            | \$2,886          |
| 112100                             | Part-time wages                      |                   |                | 36,660           | 27,600           | 17,767           | 28,111           | 0                | 0                |
| 113600                             | Part-time other professionals        |                   |                | 0                | 0                | 9,386            | 0                | 5,427            | 0                |
|                                    | Total Wages                          | 0.10              | 0.10           | \$39,257         | \$30,334         | \$28,997         | \$30,930         | \$8,224          | \$2,886          |
| 200000                             | Employee Benefits                    |                   |                | 5,019            | 4,471            | 2,818            | 2,365            | 1,407            | 212              |
|                                    | Total Wages and Employee Benefits    | 0.10              | 0.10           | \$44,276         | \$34,804         | \$31,815         | \$33,295         | \$9,631          | \$3,098          |
| <b>Other Expenditures</b>          |                                      |                   |                |                  |                  |                  |                  |                  |                  |
| 300000                             | Contract services                    |                   |                | \$390,145        | \$276,965        | \$239,728        | \$287,222        | \$316,986        | \$279,448        |
| 540000                             | Leases                               |                   |                | 0                | \$3,026          | 1,261            | 0                | 0                | 0                |
| 550000                             | Out-of-town travel/Staff Development |                   |                | 594              | 430              | 0                | 0                | 0                | 0                |
| 600000                             | Supplies                             |                   |                | 15,094           | 12,529           | 7,914            | 4,346            | 487              | 2,279            |
| 800000                             | Equipment                            |                   |                | 0                | 0                | 0                | 0                | 0                | 0                |
| 301000                             | Indirect costs                       |                   |                | 21,172           | (4,642)          | 650              | 11,259           | 9,798            | 7,933            |
|                                    | Total Other Expenditures             |                   |                | \$427,005        | \$288,308        | \$249,553        | \$302,827        | \$327,271        | \$289,660        |
| <b>TOTAL</b>                       |                                      | <b>0.10</b>       | <b>0.10</b>    | <b>\$471,281</b> | <b>\$323,112</b> | <b>\$281,368</b> | <b>\$336,122</b> | <b>\$336,902</b> | <b>\$292,758</b> |

**Grant Description**

Safe and Drug-Free Schools and Communities Act Grant of 1994, Title IV--21st Century Schools--Part A--Safe and Drug-Free Schools and Communities, No Child Left Behind Act (NCLB) of 2002, is a Federal grant awarded by the US Department of Education, administered by state education agencies, and made available to local school districts. Grant funds support programs that prevent violence in and around schools, prevent the illegal use of alcohol, tobacco, and drugs, involve parents and communities; and community efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement, through the provision of Federal assistance. The NCLB Act will allow LEAs to transfer up to 50% of the funding to Title I or any of the programs.

Supplemental health curriculum materials (K-10).  
 Student Assistance Counselors (high schools) contracted through Norfolk Community Services Board.  
 Alternatives to Violent Behavior (K-12 program) contracted with Barry Robinson Center.  
 Youth Alcohol and Other Drug Abuse Prevention Programs for high school students.  
 Mini-grants to schools for prevention materials.

The 2006 actual include carryover funds from project year 2005 in the amount of \$14,590. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$2,779 and \$53,996.

FEDERAL GRANT FUND  
ENHANCED READING OPPORTUNITIES

| DESCRIPTION                        |                                   | Positions<br>2007 | Positions<br>2008 | Actual<br>2004 | Actual<br>2005 | Actual<br>2006 | Budget<br>2007 | Actual<br>2007 | Proposed<br>2008 |
|------------------------------------|-----------------------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Wages and Employee Benefits</b> |                                   |                   |                   |                |                |                |                |                |                  |
| 112000                             | Teacher Specialist                | 4.00              | 4.00              | \$0            | \$0            | \$134,763      | \$180,000      | \$202,002      | \$180,000        |
| 112100                             | Part-Time Teachers                |                   |                   |                |                | 36,670         | 126,000        | 75,749         | 126,000          |
| 113600                             | Other Professionals               |                   |                   |                |                | 89,038         | 120,000        | 129,821        | 120,000          |
| 152000                             | Daily Substitutes                 |                   |                   |                |                | 9,209          | 26,000         | 12,602         | 26,000           |
|                                    | Total Wages                       | 4.00              | 4.00              | \$0            | \$0            | \$269,679      | \$452,000      | \$420,173      | \$452,000        |
| 200000                             | Employee Benefits                 |                   |                   | \$0            | \$0            | 44,075         | 56,808         | 73,905         | 56,808           |
|                                    | Total Wages and Employee Benefits | 4.00              | 4.00              | \$0            | \$0            | \$313,754      | \$508,808      | \$494,078      | \$508,808        |
| <b>Other Expenditures</b>          |                                   |                   |                   |                |                |                |                |                |                  |
| 300000                             | Contract Services                 |                   |                   | \$0            | \$0            | \$140,851      | \$224,000      | \$168,686      | \$280,000        |
| 301000                             | Indirect Costs                    |                   |                   | 0              | 0              | 12,010         | 25,008         | 35,063         | 24,629           |
| 550000                             | Out-of-town travel                |                   |                   | 0              | 0              | 46,154         | 60,000         | 54,947         | 40,000           |
| 555000                             | Staff Development                 |                   |                   | 0              | 0              | 17,049         | 20,000         | 17,808         | 20,000           |
| 600000                             | Supplies                          |                   |                   | 0              | 0              | 22,232         | 60,000         | 29,083         | 60,000           |
| 800000                             | Equipment                         |                   |                   | 0              | 0              | 6,666          | 40,000         | 29,346         | 40,000           |
|                                    | Total Other Expenditures          |                   |                   | \$0            | \$0            | \$244,963      | \$429,008      | \$334,932      | \$464,629        |
| <b>TOTAL</b>                       |                                   | 4.00              | 4.00              | \$0            | \$0            | \$558,717      | \$937,816      | \$829,011      | \$973,437        |

**Grant Description**

Enhanced Reading Opportunities (ERO) is a national scientifically based research program in the field of adolescent funded through the Smaller Learning Communities program. This program provides funding for the research and evaluation of supplemental reading programs geared towards academically challenged ninth grade students in an effort to improve the reading abilities of ninth-grade students. The award period for Enhanced Reading Opportunities (ERO) is from 06/27/05 to 05/26/2010. The total amount of the award is \$4,903,455.00. The 2007 actual include carryover funds from project year 2006 in the amount of \$189,894.

FEDERAL GRANT FUND  
EMERGENCY RESPONSE AND CRISIS MANAGEMENT

| DESCRIPTION               | Positions<br>2007 | Positions<br>2008 | Actual<br>2004 | Actual<br>2005  | Actual<br>2006  | Budget<br>2007 | Actual<br>2007 | Proposed<br>2008 |
|---------------------------|-------------------|-------------------|----------------|-----------------|-----------------|----------------|----------------|------------------|
| <b>Other Expenditures</b> |                   |                   |                |                 |                 |                |                |                  |
| 550000                    |                   |                   | \$5,114        | \$9,145         | \$15,689        | \$0            | \$0            | \$0              |
| 600000                    |                   |                   | 0              | \$0             | 3,701           | 0              | 0              | 0                |
| 800000                    |                   |                   | 0              | \$0             | 0               | 0              | 0              | 0                |
| 301000                    |                   |                   | 213            | 11,498          | 100             | 0              | 0              | 0                |
|                           |                   |                   | \$5,327        | \$20,643        | \$19,490        | \$0            | \$0            | \$0              |
| <b>TOTAL</b>              | <b>0.00</b>       | <b>0.00</b>       | <b>\$5,327</b> | <b>\$20,643</b> | <b>\$19,490</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>       |

Grant Description

The Emergency Response and Crisis Management Program provides local educational agencies with funds to improve and strengthen emergency response and crisis management plans, including training school personnel, students and parents in emergency response procedures and coordinating with local government, law enforcement, public safety, health, and mental health agencies. Strong plans are developed in coordination with those key community groups are not shelf documents, but instead practiced and updated frequently. Awardees will help ensure the safety of their students by working with staff, students, parents, and community partners to mitigate and prevent, prepare for, respond to and recover from crises.

FEDERAL GRANT FUND  
ENHANCING EDUCATION THROUGH TECHNOLOGY

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004   | Actual<br>2005   | Actual<br>2006   | Budget<br>2007   | Actual<br>2007   | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                  |                  |                  |                  |                  |                  |
| 112100                             |                   |                   | \$25,558         | (\$10,301)       | \$4,918          | \$27,040         | \$2,582          | \$0              |
|                                    |                   |                   |                  |                  |                  |                  |                  |                  |
|                                    |                   |                   | \$25,558         | (\$10,301)       | \$4,918          | \$27,040         | \$2,582          | \$0              |
| 200000                             |                   |                   | 792              | 524              | 225              | 2,070            | 29               | 0                |
|                                    |                   |                   |                  |                  |                  |                  |                  |                  |
|                                    |                   |                   | \$26,350         | (\$9,777)        | \$5,143          | \$29,110         | \$2,611          | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                  |                  |                  |                  |                  |                  |
| 300000                             |                   |                   | \$483,981        | \$335,336        | \$705,808        | \$410,720        | \$606,935        | \$0              |
| 550000                             |                   |                   | 7,110            | 862              | 1,413            | 520              | (913)            | 0                |
| 600000                             |                   |                   | 73,139           | 40,080           | 119,091          | 30,160           | 139,947          | 0                |
| 800000                             |                   |                   | 111,914          | 200,999          | 34,695           | 125,840          | (38,128)         | 0                |
| 820500                             |                   |                   | 0                | 0                | 0                | 0                | 0                | 0                |
| 301000                             |                   |                   | 0                | 540              | 0                | 19,057           | 14,573           | 0                |
|                                    |                   |                   |                  |                  |                  |                  |                  |                  |
|                                    |                   |                   | \$676,144        | \$577,817        | \$861,007        | \$586,297        | \$722,414        | \$0              |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$702,494</b> | <b>\$568,039</b> | <b>\$866,149</b> | <b>\$615,406</b> | <b>\$725,025</b> | <b>\$0</b>       |

**Grant Description**

The funds available through this grant will be a major support for increasing the effective utilization of educational technology for teaching and learning. These funds will enable consortium members to better provide outstanding professional development and support to teachers and administrators. The funds will assist consortium members to effectively integrate technology-based instructional strategies into the classroom.

FY 04 budget includes FY 03 carryover amount of \$519,573 (regional funds) and \$65,365 (district funds). The grant includes regional and district funds. The 2006 actual include carryover funds from project year 2005 in the amount of \$162,397. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$588,030 and \$124,154.

FEDERAL GRANT FUND  
LIMITED ENGLISH PROFICIENT and IMMIGRANT/YOUTH

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004 | Actual<br>2005  | Actual<br>2006  | Budget<br>2007  | Actual<br>2007  | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                |                 |                 |                 |                 |                  |
| 112100                             |                   |                   | \$4,509        | \$16,834        | \$51,772        | \$23,660        | \$35,106        | \$39,810         |
|                                    |                   |                   |                |                 |                 |                 |                 |                  |
|                                    |                   |                   | \$4,509        | \$16,834        | \$51,772        | 23,660          | 35,106          | 39,810           |
| 200000                             |                   |                   | 345            | 1,273           | 3,976           | 1,810           | 11,298          | 9,140            |
|                                    |                   |                   |                |                 |                 |                 |                 |                  |
|                                    |                   |                   | \$4,854        | \$18,108        | \$55,748        | \$25,470        | \$46,404        | \$48,950         |
| <b>Other Expenditures</b>          |                   |                   |                |                 |                 |                 |                 |                  |
| 300000                             |                   |                   | \$1,210        | \$6,655         | \$0             | \$0             | \$0             | \$0              |
| 555000                             |                   |                   | 0              | 0               | 2,463           | 3,120           | 0               | 0                |
| 600000                             |                   |                   | 1,584          | 5,626           | 3,926           | 3,017           | 3,525           | 5,872            |
| 301000                             |                   |                   | 0              | 164             | 17,908          | 16,502          | 0               | 1,486            |
|                                    |                   |                   |                |                 |                 |                 |                 |                  |
|                                    |                   |                   | \$2,794        | \$12,281        | \$6,389         | \$6,137         | \$3,525         | \$7,358          |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$7,648</b> | <b>\$30,389</b> | <b>\$62,137</b> | <b>\$31,607</b> | <b>\$49,928</b> | <b>\$56,308</b>  |

**Grant Description**

Title III is a subgrant designed to fund activities to support increasing the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instruction and high-quality professional development to classroom teachers. The 2006 actual include carryover funds from project year 2005 in the amount of \$22,988. The 2007 actual include carryover funds from project year 2006 in the amount of \$110.



FEDERAL GRANT FUND  
READING FIRST

| DESCRIPTION                        | Positions<br>2007                    | Positions<br>2008 | Actual<br>2004 | Actual<br>2005   | Actual<br>2006   | Budget<br>2007   | Actual<br>2007   | Proposed<br>2008 |                  |
|------------------------------------|--------------------------------------|-------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                |                  |                  |                  |                  |                  |                  |
| 112000                             | Teachers (contract)                  | 2.00              | 5.00           | \$139,281        | \$70,765         | \$138,944        | \$264,039        | \$262,084        | \$261,525        |
| 112100                             | Part-time wages                      |                   |                | 3,998            | 62,758           | 67,114           | 42,000           | 45,722           | 156,962          |
| 152000                             | Substitutes-daily                    |                   |                | 0                | 0                | 2,450            | 21,560           | 12,265           | 33,840           |
|                                    | Total Wages                          | 2.00              | 5.00           | \$143,279        | \$133,523        | \$208,509        | \$327,599        | \$320,072        | \$452,327        |
| 200000                             | Employee Benefits                    |                   |                | 35,572           | 64,218           | 41,710           | 96,716           | 82,496           | 105,863          |
|                                    | Total Wages and Employee Benefits    | 2.00              | 5.00           | \$178,851        | \$197,741        | \$250,219        | \$424,315        | \$402,568        | \$558,190        |
| <b>Other Expenditures</b>          |                                      |                   |                |                  |                  |                  |                  |                  |                  |
| 300000                             | Contract services                    |                   |                | \$200            | \$1,461          | \$90,035         | \$82,000         | \$58,810         | \$93,220         |
| 550000                             | Out-of-town travel/Staff Development |                   |                | 6,953            | 12,717           | 7,551            | 15,000           | 31,506           | 15,000           |
| 600000                             | Supplies                             |                   |                | 362,611          | 205,367          | 154,972          | 245,000          | 178,289          | 147,841          |
| 800000                             | Equipment                            |                   |                | 79,557           | 57,493           | 45,848           | 0                | 2,534            | 12,065           |
|                                    | Total Other Expenditures             |                   |                | \$449,321        | \$277,039        | \$298,407        | \$342,000        | \$271,139        | \$268,126        |
| <b>TOTAL</b>                       |                                      | <b>2.00</b>       | <b>5.00</b>    | <b>\$628,172</b> | <b>\$474,780</b> | <b>\$548,626</b> | <b>\$766,315</b> | <b>\$673,706</b> | <b>\$826,316</b> |

Grant Description

Section 1207 (7)(B)(i-iii), Title I, Part B-Students Reading Skills Improvement grants, Subpart I-Reading First of the No Child Left Behind Act of 2001 provide funding for family literacy programs that are based on scientifically-based reading research, to encourage reading and support their child's reading development. Reading First will provide funds to train teachers in the essential components of reading and to select and administer screening diagnostic and classroom-based instructional reading assessments to identify those children who may be at risk of reading failure. The 2006 actual include carryover funds from project year 2005 in the amount of \$177,769. The 2007 actual include carryover funds from project year 2006 in the amount of \$104,864.

FEDERAL GRANT FUND  
SMALLER LEARNING COMMUNITIES

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004  | Actual<br>2005 | Actual<br>2006 | Budget<br>2007 | Actual<br>2007 | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|-----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                 |                |                |                |                |                  |
| 112100                             |                   |                   | \$7,919         | \$1,035        | \$0            | \$0            | \$0            | \$0              |
| 152000                             |                   |                   | \$0             | \$2,045        |                |                |                |                  |
|                                    |                   |                   | \$7,919         | \$3,080        | \$0            | \$0            | \$0            | \$0              |
| 200000                             | 0.00              | 0.00              | 3,120           | 393            | 0              | 0              | 0              | 0                |
|                                    |                   |                   | \$11,040        | \$3,472        | \$0            | \$0            | \$0            | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                 |                |                |                |                |                  |
| 300000                             |                   |                   | \$11,086        | \$0            | \$0            | \$0            | \$0            | \$0              |
| 550000                             |                   |                   | 40,086          | 2,488          | 0              | 0              | 0              | 0                |
| 600000                             |                   |                   | 10,192          | 2,524          | 0              | 0              | 0              | 0                |
| 585000                             |                   |                   | 0               | 0              | 0              | 0              | 0              | 0                |
| 301000                             |                   |                   | 4,002           | 165            | 0              | 0              | 0              | 0                |
|                                    |                   |                   | \$65,365        | \$5,177        | \$0            | \$0            | \$0            | \$0              |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$76,405</b> | <b>\$8,650</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>       |

**Grant Description**

Granby High School was awarded a Smaller Learning Communities Grant from the U.S. Department of Education. The grant supports the expansion of the academy concept at Granby High School. It includes funding for professional development retreats and conferences for faculty and staff in order to provide administrative and teaching strategies that achieve smaller, more intimate learning environments for students. The grant also funds distance learning and dual enrollment programs which enable Granby to increase academic rigor for college-bound students. The grant also supports efforts to reduce the failure rate among ninth grade students. Funds provide for the ninth grade orientation, ninth grade advisories, and ninth grade mentors. Finally, this grant supports Academy-based community service projects, as well as efforts to increase technology literacy among students and staff. FY 04 budget is a carryover amount from FY 03. The grant award expired in 2005.

FEDERAL GRANT FUND  
SMALLER LEARNING COMMUNITIES #2

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004 | Actual<br>2005   | Actual<br>2006 | Budget<br>2007 | Actual<br>2007 | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                |                  |                |                |                |                  |
| 112100                             |                   |                   | \$0            | \$3,755          | \$0            | \$0            | \$0            | \$0              |
| 113600                             |                   |                   |                | \$851            |                |                |                |                  |
| 152000                             |                   |                   |                | \$9,734          |                |                |                |                  |
|                                    |                   |                   |                | \$14,340         |                |                |                |                  |
| 200000                             | 0.00              | 0.00              | \$0            | 1,931            | 0              | 0              | 0              | 0                |
|                                    |                   |                   |                | \$16,271         | \$0            | \$0            | \$0            | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                |                  |                |                |                |                  |
| 300000                             |                   |                   | \$0            | \$15,223         | \$0            | \$0            | \$0            | \$0              |
| 550000                             |                   |                   | 0              | 108,778          | 0              | 0              | 0              | 0                |
| 600000                             |                   |                   | 0              | 5,456            | 0              | 0              | 0              | 0                |
| 603000                             |                   |                   | 0              | 18,095           |                |                |                |                  |
| 585000                             |                   |                   | 0              | 0                | 0              | 0              | 0              | 0                |
| 301000                             |                   |                   | 0              | 2,063            | 0              | 0              | 0              | 0                |
|                                    |                   |                   | \$0            | \$149,616        | \$0            | \$0            | \$0            | \$0              |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$0</b>     | <b>\$165,887</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>       |

**Grant Description**

The following four high schools: Lake Taylor High, Booker T. Washington High, Norview High, and Maury High was awarded a Smaller Learning Communities Grant from the U.S. Department of Education. The initiative will involve over 400 teachers, over 6,600 students, and numerous community representatives. It includes funding for professional development retreats and conferences for faculty and staff in order to provide administrative and teaching strategies that achieve smaller, more intimate learning environments for students. The grant also funds distance learning and dual enrollment programs which will enable each of the high schools to increase academic rigor for college-bound students. The grant also supports efforts to reduce the failure rate among ninth grade students. Funds provide for the ninth grade orientation, ninth grade advisories, and ninth grade mentors. Finally, this grant supports Academy-based community service projects, as well as efforts to increase technology literacy among students and staff. The grant award expired in 2005.

FEDERAL GRANT FUND  
TEACHING AMERICAN HISTORY

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004  | Actual<br>2005  | Actual<br>2006 | Budget<br>2007 | Actual<br>2007 | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|-----------------|-----------------|----------------|----------------|----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                 |                 |                |                |                |                  |
| 112100                             |                   |                   | \$15,093        | \$2,000         | \$0            | \$0            | \$0            | \$0              |
|                                    |                   |                   |                 |                 |                |                |                |                  |
|                                    |                   |                   | \$15,093        | \$2,000         | \$0            | \$0            | \$0            | \$0              |
| 200000                             |                   |                   | 1,302           | 285             | 0              | 0              | 0              | 0                |
|                                    |                   |                   |                 |                 |                |                |                |                  |
|                                    |                   |                   | \$16,395        | \$2,285         | \$0            | \$0            | \$0            | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                 |                 |                |                |                |                  |
| 300000                             |                   |                   | \$10,202        | \$0             | \$0            | \$0            | \$0            | \$0              |
| 600000                             |                   |                   | 11,627          | 12,799          | 0              | 0              | 0              | 0                |
|                                    |                   |                   |                 |                 |                |                |                |                  |
|                                    |                   |                   | \$21,829        | \$12,799        | \$0            | \$0            | \$0            | \$0              |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$38,224</b> | <b>\$15,084</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>       |

Grant Description

This is year two of the grant, which provides funding for Teacher Stipends to attend workshops; editors for lesson plan portfolio; secretarial assistant; fringe benefits; equipment; materials and supplies; consultants; and printing costs.

FEDERAL GRANT FUND  
TEACHER QUALITY ENHANCEMENT

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004 | Actual<br>2005 | Actual<br>2006 | Budget<br>2007 | Actual<br>2007 | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                |                |                |                |                |                  |
| 112100                             |                   |                   | \$0            | \$0            | \$0            | \$0            | \$0            | \$0              |
|                                    |                   |                   |                |                |                |                |                |                  |
|                                    |                   |                   | \$0            | \$0            | \$0            | \$0            | \$0            | \$0              |
| 200000                             |                   |                   | 0              | 0              | 0              | 0              | 0              | 0                |
|                                    |                   |                   |                |                |                |                |                |                  |
|                                    |                   |                   | \$0            | \$0            | \$0            | \$0            | \$0            | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                |                |                |                |                |                  |
| 300000                             |                   |                   | \$0            | \$0            | \$2,172        | \$0            | \$4,925        | \$0              |
| 600000                             |                   |                   | 0              | 0              | 0              | 0              | 0              | 0                |
|                                    |                   |                   |                |                |                |                |                |                  |
|                                    |                   |                   | \$0            | \$0            | \$2,172        | \$0            | \$4,925        | \$0              |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$0</b>     | <b>\$0</b>     | <b>\$2,172</b> | <b>\$0</b>     | <b>\$4,925</b> | <b>\$0</b>       |

**Grant Description**

The Commonwealth of Virginia Department of Education awarded Norfolk Public Schools \$52,202, to fund the "Build Your Own Earth Science Teachers" program. The program was established to counteract the need for teachers in the area of Earth Science. Norfolk Public Schools has established a partnership with Old Dominion University to offer 18 hours of coursework to prepare teachers to teach in the area of Earth Science as well as receive an Earth Science endorsement. The 2007 actual include carryover funds from project year 2006 in the amount of \$4,925.

FEDERAL GRANT FUND  
21st CENTURY COMMUNITY LEARNING CENTERS

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004   | Actual<br>2005   | Actual<br>2006   | Budget<br>2007 | Actual<br>2007   | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|------------------|------------------|------------------|----------------|------------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                  |                  |                  |                |                  |                  |
| 112100                             |                   |                   | \$74,780         | \$113,577        | \$55,699         | \$0            | \$80,644         | \$0              |
|                                    |                   |                   |                  |                  |                  |                |                  |                  |
|                                    |                   |                   | \$74,780         | \$113,577        | \$55,699         | \$0            | \$80,644         | \$0              |
| 200000                             |                   |                   | 5,690            | 8,659            | 4,412            | 0              | 6,168            | 0                |
|                                    |                   |                   |                  |                  |                  |                |                  |                  |
|                                    |                   |                   | \$80,470         | \$122,236        | \$60,111         | \$0            | \$86,812         | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                  |                  |                  |                |                  |                  |
| 300000                             |                   |                   | \$7,349          | \$14,981         | \$8,576          | \$0            | \$9,575          | \$0              |
| 301000                             |                   |                   | 3,933            | 2,818            | 5,360            | 0              | 3,486            | 0                |
| 550000                             |                   |                   | 5,259            | 15,558           | 16,794           | 0              | 3,945            | 0                |
| 585000                             |                   |                   |                  |                  |                  | 0              | 5,140            |                  |
| 600000                             |                   |                   | 16,051           | 39,830           | 14,530           | 0              | 30,422           | 0                |
| 800000                             |                   |                   | 45,801           | 63,143           | 20,342           | 0              | 5,555            | 0                |
|                                    |                   |                   |                  |                  |                  |                |                  |                  |
|                                    |                   |                   | \$78,393         | \$136,330        | \$65,602         | \$0            | \$58,123         | \$0              |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$158,863</b> | <b>\$258,566</b> | <b>\$125,713</b> | <b>\$0</b>     | <b>\$144,935</b> | <b>\$0</b>       |

**Grant Description**

The collaboration of NPS and Nauticus forms an umbrella partnership with eight schools. Each school also has an additional, school-specific partnership with another community-based group. The anticipated outcomes are improvement in core academic competencies, improved scores on the SOLs and increased school involvement by parents and other community members. The program will provide extended day programs of remediation and enrichment.

This grant is broken up into two parts. The first part was awarded in FY 2003 to the following four Elementary Schools: Lindenwood, Norview, Roberts Park, and Willoughby. The second part was awarded in FY 2004 to Coleman Place, Fairlawn, Oceanair, and Young Park Elementary Schools (in addition to the previous four schools). FY 04 budget excludes FY03 carryover amount of \$149,739. The 2006 actual include carryover funds from project year 2005 in the amount of \$107,687. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$52,838 and \$77,258.

STATE GRANT FUND  
CHILDREN HOSPITAL OF THE KING'S DAUGHTER

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004     | Actual<br>2005     | Actual<br>2006     | Budget<br>2007     | Actual<br>2007     | Proposed<br>2008   |
|------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                    |                    |                    |                    |                    |                    |
| 111000                             | 2.00              | 2.00              | \$75,198           | \$6,332            | \$96,454           | \$165,000          | \$152,151          | \$165,000          |
| 112000                             | 10.00             | 13.00             | 710,295            | 677,863            | 890,790            | 565,000            | 577,140            | 687,000            |
| 112100                             |                   |                   | 2,395              | 0                  | 502                | 0                  | 9,825              | 10,000             |
| 112600                             | 0.00              | 0.00              | 82,736             | 76,579             | 7,216              | 0                  | 0                  | 0                  |
| 115000                             | 3.00              | 3.00              | 58,318             | 58,564             | 38,629             | 75,000             | 69,471             | 75,000             |
| 115600                             |                   |                   | 0                  | 234                | 19,613             | 10,000             | 9,954              | 12,000             |
| 152000                             |                   |                   | 0                  | 2,613              | 2,310              | 3,000              | 0                  | 3,000              |
| 152100                             |                   |                   |                    |                    |                    | 0                  | 11,500             | 0                  |
|                                    | 15.00             | 18.00             | \$928,941          | \$822,185          | \$1,055,515        | \$818,000          | \$830,041          | \$952,000          |
| 200000                             |                   |                   | 224,436            | 208,849            | 257,790            | 236,950            | 234,186            | 274,990            |
|                                    | 15.00             | 18.00             | \$1,153,378        | \$1,031,034        | \$1,313,305        | \$1,054,950        | \$1,064,228        | \$1,226,990        |
| <b>Other Expenditures</b>          |                   |                   |                    |                    |                    |                    |                    |                    |
| 300000                             |                   |                   | \$0                | \$195              | \$842              | \$0                | \$199              | \$0                |
| 540000                             |                   |                   | 82                 | 4,934              | 2,753              | 10,000             | 7,671              | 8,000              |
| 550000                             |                   |                   | 2,585              | 2,537              | 3,622              | 18,000             | 5,789              | 7,500              |
| 600000                             |                   |                   | 25,168             | 21,471             | 25,693             | 25,000             | 37,018             | 30,000             |
| 603000                             |                   |                   | 0                  | 3,522              | 5,065              | 5,000              | 3,998              | 5,000              |
| 800000                             |                   |                   | 0                  | 8,000              | 0                  | 0                  | 30,124             | 10,000             |
| 301000                             |                   |                   | 36,242             | 16,701             | 35,855             | 40,900             | 38,501             | 47,600             |
|                                    |                   |                   | \$64,077           | \$57,360           | \$73,829           | \$98,900           | \$123,300          | \$108,100          |
| <b>TOTAL</b>                       | <b>15.00</b>      | <b>18.00</b>      | <b>\$1,217,455</b> | <b>\$1,088,394</b> | <b>\$1,387,134</b> | <b>\$1,153,850</b> | <b>\$1,187,528</b> | <b>\$1,335,090</b> |

**Grant Description**

The Hospital Education Program (HEP) is a state-operated program located at Children's Hospital of the King's Daughters (CHKD). The 17 staff members are employees of Norfolk Public Schools. The mission of HEP is to provide appropriate educational services to patients (ages birth through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination with the hospital treatment team and within the confines of the facility. DOE supervises the program. Norfolk Public Schools supervises the staff and is the fiscal agent. The 2006 actual include carryover funds from project year 2005 in the amount of \$461,676. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$575 and \$128.

**STATE GRANT FUND  
NORFOLK DETENTION CENTER SCHOOL**

| DESCRIPTION                        | Positions<br>2007                    | Positions<br>2008 | Actual<br>2004 | Actual<br>2005   | Actual<br>2006   | Budget<br>2007   | Actual<br>2007 | Proposed<br>2008 |                |
|------------------------------------|--------------------------------------|-------------------|----------------|------------------|------------------|------------------|----------------|------------------|----------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                |                  |                  |                  |                |                  |                |
| 111000                             | Administrator                        | 1.00              | 1.00           | \$62,108         | \$62,063         | \$23,571         | 68,096         | 67,433           | 67,432         |
| 112000                             | Teachers (contract)                  | 8.00              | 8.00           | 372,240          | 404,690          | 356,912          | 408,649        | 447,103          | 446,541        |
| 112100                             | Part-time wages                      |                   |                | 8,453            | 714              | 1,268            | 3,120          | 84               | 0              |
| 152000                             | Daily substitutes                    |                   |                | 249              | 6,656            | 10,939           | 0              | 1,100            | 3,000          |
| 152100                             | Long-term substitutes                |                   |                | 0                | 2,901            | 14,645           | 0              | 25,249           | 0              |
|                                    | Total Wages                          | 9.00              | 9.00           | \$443,050        | \$477,024        | \$407,336        | 479,865        | 540,968          | 516,973        |
| 200000                             | Employee Benefits                    |                   |                | 99,122           | 119,138          | 97,770           | 166,223        | 159,683          | 151,630        |
|                                    | Total Wages and Employee Benefits    | 9.00              | 9.00           | \$542,172        | \$596,162        | \$505,106        | 646,089        | 700,651          | 668,603        |
| <b>Other Expenditures</b>          |                                      |                   |                |                  |                  |                  |                |                  |                |
| 300000                             | Contract services                    |                   |                | \$500            | \$0              | \$136            | 515            | 663              | 0              |
| 550000                             | Out-of-town travel/Staff Development |                   |                | 2,422            | 1,579            | 1,873            | 5,720          | 3,820            | 6,200          |
| 600000                             | Supplies                             |                   |                | 14,949           | 19,070           | 29,266           | 17,298         | 12,497           | 26,600         |
| 540000                             | Leases and Rentals                   |                   |                | 3,000            | 3,000            | 2,750            | 3,370          | 1,750            | 0              |
| 526000                             | Telephone                            |                   |                | 1,535            | 1,723            | 1,301            | 2,080          | 1,032            | 2,000          |
| 800000                             | Equipment                            |                   |                | 149              | 0                | 53,679           | 0              | 2,686            | 0              |
| 301000                             | Indirect costs                       |                   |                | 21,979           | 23,843           | 24,656           | 23,993         | 25,159           | 35,170         |
|                                    | Total Other Expenditures             |                   |                | \$44,534         | \$49,215         | \$113,660        | 52,976         | 47,608           | 69,970         |
| <b>TOTAL</b>                       |                                      | <b>9.00</b>       | <b>9.00</b>    | <b>\$586,706</b> | <b>\$645,377</b> | <b>\$618,766</b> | <b>699,064</b> | <b>748,259</b>   | <b>738,573</b> |

**Grant Description**

The Norfolk Detention Center School provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. The school is operated by the Virginia DOE through Norfolk Public Schools. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objective of the detention school is to provide educational services to children and youth residing in the detention center, ensure that the educational services provided will allow the students to maintain and/or advance his/her level of academic functioning and provide a smooth transition to his/her previous or new educational setting, ensure that all students identified as disabled will have an updated IEP, and provide a system of ongoing communication, regarding the student's current educational performance, with the detention center staff, the parents/guardians, the sending school or agency, and when appropriate, the court(s).

The Norfolk Detention School is operated in compliance with regular school board policies governing educational programs in the City of Norfolk and VA DOE policies. The 2006 actual include carryover funds from project year 2005 in the amount of \$258,398. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$1,457 and \$31.



STATE GRANT FUND  
TIDEWATER DEVELOPMENT CENTER

| DESCRIPTION                        | Positions<br>2007                    | Positions<br>2008 | Actual<br>2004 | Actual<br>2005   | Actual<br>2006   | Budget<br>2007   | Actual<br>2007     | Proposed<br>2008   |                    |
|------------------------------------|--------------------------------------|-------------------|----------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                |                  |                  |                  |                    |                    |                    |
| 112000                             | Teachers (contract)                  | 15.00             | 15.00          | \$525,743        | \$575,904        | \$549,268        | \$960,000          | \$958,064          | \$1,080,000        |
|                                    | Total Wages                          | 15.00             | 15.00          | \$525,743        | \$575,904        | \$549,268        | \$960,000          | \$958,064          | \$1,080,000        |
| 200000                             | Employee Benefits                    |                   |                | 112,847          | 143,063          | 130,609          | 272,510            | 292,138            | 303,900            |
|                                    | Total Wages and Employee Benefits    | 15.00             | 15.00          | \$638,590        | \$718,967        | \$679,876        | \$1,232,510        | \$1,250,202        | \$1,383,900        |
| <b>Other Expenditures</b>          |                                      |                   |                |                  |                  |                  |                    |                    |                    |
| 550000                             | Out-of-town travel/Staff Development |                   |                | \$3,288          | \$2,770          | \$3,960          | \$19,500           | \$7,680            | \$10,750           |
| 600000                             | Supplies                             |                   |                | 9,291            | 10,151           | 8,647            | 115,000            | 10,692             | 15,000             |
| 800000                             | Equipment                            |                   |                | 0                | 0                | 0                | 0                  | 0                  | 0                  |
| 301000                             | Indirect costs                       |                   |                | 36,597           | 13,834           | 39,741           | 48,000             | 48,335             | 54,000             |
|                                    | Total Other Expenditures             |                   |                | \$49,177         | \$26,754         | \$52,348         | \$182,500          | \$66,707           | \$79,750           |
| <b>TOTAL</b>                       |                                      | <b>15.00</b>      | <b>15.00</b>   | <b>\$687,766</b> | <b>\$745,721</b> | <b>\$732,224</b> | <b>\$1,415,010</b> | <b>\$1,316,909</b> | <b>\$1,463,650</b> |

**Grant Description**

This state operated program provides educational consultants for the Tidewater Child Development Services and outpatient clinics of Children's Hospital of the King's Daughters. Educational Consultants are an extension of the Hospital Education Program located at CHKD. The staff of ten consultants are employees of Norfolk Public Schools and are supervised by the CHKD hospital principal. Educational consultants provide appropriate educational services to students under medical care of the affected clinics.

Norfolk Public Schools is the fiscal agent of the program and provides supervision for the program. All funding is provided by Commonwealth of Virginia. The 2006 actual include carryover funds from project year 2005 in the amount of \$339,471. The 2007 actual include carryover funds from project year 2006 in the amount of \$250.

STATE GRANT FUND  
VIRGINIA TECHNOLOGY INITIATIVE

| DESCRIPTION               | Positions<br>2007 | Positions<br>2008 | Actual<br>2004   | Actual<br>2005     | Actual<br>2006   | Budget<br>2007     | Actual<br>2007     | Proposed<br>2008   |
|---------------------------|-------------------|-------------------|------------------|--------------------|------------------|--------------------|--------------------|--------------------|
| <b>Other Expenditures</b> |                   |                   |                  |                    |                  |                    |                    |                    |
| 300000                    |                   |                   | \$0              | \$0                | \$0              | \$500,000          | \$0                | \$500,000          |
| 600000                    |                   |                   | 0                | 219,100            | 457,808          | 300,000            | 0                  | 300,000            |
| 800000                    |                   |                   | 293,314          | 2,135,377          | 153,132          | 706,000            | 2,635,705          | 706,000            |
| 820500                    |                   |                   | 0                | 0                  | 0                | 0                  | 0                  | 0                  |
|                           |                   |                   | \$293,314        | \$2,354,477        | \$610,940        | \$1,506,000        | \$2,635,705        | \$1,506,000        |
| <b>TOTAL</b>              | <b>0.00</b>       | <b>0.00</b>       | <b>\$293,314</b> | <b>\$2,354,477</b> | <b>\$610,940</b> | <b>\$1,506,000</b> | <b>\$2,635,705</b> | <b>\$1,506,000</b> |

**Grant Description**

This grant provides funding to school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative. Funding for this program is targeted to achieve the following four goals:

- Provide student access to computers at a ratio of one computer for every five students;
- Create Internet-ready local area network capability in every school;
- Assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs, and;
- Establish a statewide Standards of Learning test delivery system.

Grant amount is based on \$26,000 per school and \$50,000 per school division. Localities are required to provide a match of funds equal to 20 percent of the total grant amounts provided to the school division. At least 25 percent of the local match shall be used for teacher training in the use of this technology. The 2006 actual include carryover funds from project year 2005 in the amount of \$457,808. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$1,128,913 and \$642,280.

STATE GRANT FUND  
ASSISTIVE TECHNOLOGY GRANT

| DESCRIPTION               | Positions<br>2007 | Positions<br>2008           | Actual<br>2004 | Actual<br>2005   | Actual<br>2006   | Budget<br>2007 | Actual<br>2007  | Proposed<br>2008 |
|---------------------------|-------------------|-----------------------------|----------------|------------------|------------------|----------------|-----------------|------------------|
| <b>Other Expenditures</b> |                   |                             |                |                  |                  |                |                 |                  |
| 300000                    |                   | Purchased/Contract Services | \$0            | \$28,515         | \$9,427          | \$0            | \$0             | \$0              |
| 600000                    |                   | Supplies                    | 1,935.05       | 94,260.00        | 164,320.05       | 0              | 43,848          | 0                |
| 820000                    |                   | New Equipment-Technology    | 0.00           | 103,133.92       | 51,962.95        | 0              | 17,687          | 0                |
|                           |                   | Total Other Expenditures    | \$1,935        | \$225,909        | \$225,710        | \$0            | \$61,535        | \$0              |
| <b>TOTAL</b>              | <b>0.00</b>       | <b>0.00</b>                 | <b>\$1,935</b> | <b>\$225,909</b> | <b>\$225,710</b> | <b>\$0</b>     | <b>\$61,535</b> | <b>\$0</b>       |

Grant Description

The Virginia Department of Education awarded Norfolk Public Schools a Supplemental Assistive Technology grant. The funds were used to purchase assistive technology equipment for students with disabilities. The purpose of the program is to improve classroom instruction and to improve access to instruction for students with disabilities. The 2006 actual include carryover funds from project year 2005 in the amount of \$221,886. The 2007 actual include carryover funds from project year 2006 in the amount of \$61,535.

STATE GRANT FUND  
SPECIAL EDUCATION IN JAIL PROGRAM

| DESCRIPTION                        | Positions<br>2007                    | Positions<br>2008 | Actual<br>2004 | Actual<br>2005  | Actual<br>2006   | Budget<br>2007   | Actual<br>2007   | Proposed<br>2008 |                  |
|------------------------------------|--------------------------------------|-------------------|----------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                |                 |                  |                  |                  |                  |                  |
| 112000                             | Teachers (contract)                  | 2.00              | 2.00           | \$59,693        | \$126,787        | \$132,728        | \$128,625        | \$138,572        | \$138,426        |
| 115100                             | Teacher Assistants                   | 0.00              | 0.00           | 0               | 0                | 0                | 0                | 0                | 0                |
|                                    | Total Wages                          | 2.00              | 2.00           | \$59,693        | \$126,787        | \$132,728        | \$128,625        | \$138,572        | \$138,426        |
| 200000                             | Employee Benefits                    |                   |                | 27,449          | 34,007           | 33,005           | 40,453           | 39,939           | 31,954           |
|                                    | Total Wages and Employee Benefits    | 2.00              | 2.00           | \$87,142        | \$160,794        | \$165,733        | \$169,078        | \$178,512        | \$170,380        |
| <b>Other Expenditures</b>          |                                      |                   |                |                 |                  |                  |                  |                  |                  |
| 300000                             | Contract services                    |                   |                | \$0             | \$0              | \$0              | \$0              | \$0              | \$0              |
| 400000                             | Communications-Postage/Phones        |                   |                | 0               | 0                | 0                | 0                | 0                | 0                |
| 550000                             | Out-of-town travel/Staff Development |                   |                | 0               | 0                | 0                | 0                | 0                | 0                |
| 600000                             | Supplies                             |                   |                | 0               | 45               | 438              | 4,160            | 1,158            | 4,000            |
| 800000                             | Equipment                            |                   |                | 0               | 0                | 0                | 0                | 0                | 0                |
| 301000                             | Indirect Costs                       |                   |                | 0               | 0                | 0                | 0                | 0                | 0                |
|                                    | Total Other Expenditures             |                   |                | \$0             | \$45             | \$438            | \$4,160          | \$1,158          | \$4,000          |
| <b>TOTAL</b>                       |                                      | <b>2.00</b>       | <b>2.00</b>    | <b>\$87,142</b> | <b>\$160,839</b> | <b>\$166,171</b> | <b>\$173,238</b> | <b>\$179,670</b> | <b>\$174,380</b> |

**Grant Description**

This program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. It is designed to offer academic assistance and remediation as well as transitional planning to individuals within the correctional facility. The 2006 actual include carryover funds from project year 2005 in the amount of \$62,045.

STATE GRANT FUND  
GEAR-UP ACCESS GRANT

| DESCRIPTION                        | Positions<br>2007                    | Positions<br>2008 | Actual<br>2004   | Actual<br>2005   | Actual<br>2006   | Budget<br>2007   | Actual<br>2007  | Proposed<br>2008 |
|------------------------------------|--------------------------------------|-------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                  |                  |                  |                  |                 |                  |
| 112100                             | Part-time wages                      |                   | \$35,276         | \$19,531         | \$37,608         | \$39,061.36      | \$0.00          | \$0.00           |
|                                    | Total Wages                          | 0.00              | \$35,276         | \$19,531         | \$37,608         | 39,061           | 0               | 0                |
| 200000                             | Employee Benefits                    |                   | 836              | 2,209            | 1,028            | 0                | 0               | 0                |
|                                    | Total Wages and Employee Benefits    | 0.00              | \$36,112         | \$21,740         | \$38,635         | 39,061           | 0               | 0                |
| <b>Other Expenditures</b>          |                                      |                   |                  |                  |                  |                  |                 |                  |
| 300000                             | Contract services                    |                   | \$20,675         | \$6,330          | \$47,644         | \$35,544         | \$10,999        | \$0              |
| 525000                             | Postage                              |                   | 0                | 0                | 161              | 0                | 0               | 0                |
| 550000                             | Out-of-town travel/Staff Development |                   | 4,045            | 1,627            | 11,563           | 3,121            | 532             | 0                |
| 585000                             | Student Travel/Field Trips/postage   |                   | 8,244            | 10,567           | 15,282           | 20,305           | 0               | 0                |
| 600000                             | Supplies                             |                   | 37,404           | 46,192           | 28,248           | 31,969           | 0               | 0                |
| 603000                             | Instructional materials              |                   | 0                | 0                | 15,297           | 0                | 0               | 0                |
| 604000                             | Technology software                  |                   | 0                | 0                | 588              | 0                | 0               | 0                |
| 810000                             | Equipment Replacement                |                   | 0                | 14,213           | 0                | 0                | 0               | 0                |
| 820000                             | New Equipment-technology             |                   | 0                | 0                | 6,964            | 0                | 0               | 0                |
|                                    | Total Other Expenditures             |                   | \$70,369         | \$78,929         | \$125,747        | 90,939           | 11,531          | 0                |
| <b>TOTAL</b>                       |                                      | <b>0.00</b>       | <b>\$106,480</b> | <b>\$100,669</b> | <b>\$164,382</b> | <b>\$130,000</b> | <b>\$11,531</b> | <b>\$0</b>       |

**Grant Description**

The purpose of the program is to increase the number of low-income students who are prepared to enter and succeed in college through improved academic preparation and early awareness activities. Eligible students are provided comprehensive mentoring, counseling, outreach and supportive services, including information to students and their parents about the benefits of postsecondary education and the availability of Federal financial assistance to attend college. The grant award for the 2006 school year was awarded to the following high schools: Granby, Lake Taylor, Maury, Norview and B.T. Washington. In addition, each high school received a supplemental award in the amount of \$15,000. The 2006 actual include carryover funds from project year 2005 in the amount of \$6,126. The 2007 actual include carryover funds from project year 2006 in the amount of \$11,531.

STATE GRANT FUND  
GROWING AMERICAN HISTORY TEACHERS

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004  | Actual<br>2005  | Actual<br>2006  | Budget<br>2007 | Actual<br>2007 | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|-----------------|-----------------|-----------------|----------------|----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                 |                 |                 |                |                |                  |
| 112100                             |                   |                   | \$53,100        | \$37,275        | \$66,463        | \$0            | \$0            | \$0              |
|                                    |                   |                   |                 |                 |                 |                |                |                  |
|                                    |                   |                   | \$53,100        | \$37,275        | \$66,463        | \$0            | \$0            | \$0              |
| 200000                             |                   |                   | 4,062           | 3,999           | 6,136           | 0              | 0              | 0                |
|                                    |                   |                   |                 |                 |                 |                |                |                  |
|                                    |                   |                   | \$57,162        | \$41,274        | \$72,599        | \$0            | \$0            | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                 |                 |                 |                |                |                  |
| 301000                             |                   |                   | \$0             | \$0             | \$0             | \$0            | \$0            | \$0              |
|                                    |                   |                   |                 |                 |                 |                |                |                  |
|                                    |                   |                   | \$0             | \$0             | \$0             | \$0            | \$0            | \$0              |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$57,162</b> | <b>\$41,274</b> | <b>\$72,599</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>       |

Grant Description

Portsmouth City Public Schools, in partnership with Tidewater Community College, and Norfolk Public Schools, is requesting \$1,000,000.00 for the three-year Teaching American History Grant Program to implement a model professional development program in the two collaborating public schools systems. The fiscal year 2005 budget includes \$17,440 in carryover funds from fiscal year 2004. The 2006 actual include carryover funds from project year 2005 in the amount of \$71,513.



STATE GRANT FUND  
INNOVATIVE TEACHER RECRUITMENT

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004 | Actual<br>2005 | Actual<br>2006  | Budget<br>2007 | Actual<br>2007 | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|----------------|----------------|-----------------|----------------|----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                |                |                 |                |                |                  |
| 112100                             |                   |                   |                | \$0            | \$126           | \$0            | \$0            | \$0              |
|                                    |                   |                   |                | \$0            | \$126           | \$0            | \$0            | \$0              |
| 200000                             |                   |                   |                | 0              | 10              | 0              | 0              | 0                |
|                                    |                   |                   |                | \$0            | \$136           | \$0            | \$0            | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                |                |                 |                |                |                  |
| 300000                             |                   |                   |                | \$0            | \$5,943         | \$600          | \$0            | \$0              |
| 550000                             |                   |                   |                | 1,340          | 690             | 0              | 0              | 0                |
| 600000                             |                   |                   |                | 3,084          | 15,901          | 1,212          | 0              | 0                |
| 301000                             |                   |                   |                | 0              | 411             | 0              | 0              | 0                |
|                                    |                   |                   |                | \$4,424        | \$22,946        | \$1,812        | \$0            | \$0              |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       |                | <b>\$4,424</b> | <b>\$23,081</b> | <b>\$1,812</b> | <b>\$0</b>     | <b>\$0</b>       |

**Grant Description**

As implied in the title, the FBBT project is a two-pronged initiative. It seeks both to recruit capable high school students into the teaching profession and to improve the relevance and quality of college teacher training programs through the collaboration of the college and high school faculties. The 2006 actual include carryover funds from project year 2005 in the amount of \$1,812.



STATE GRANT FUND  
INSTRUCTIONAL SUPPORT TEAM

| DESCRIPTION                        | Positions<br>2007                 | Positions<br>2008 | Actual<br>2004 | Actual<br>2005 | Actual<br>2006 | Budget<br>2007 | Actual<br>2007  | Proposed<br>2008 |            |
|------------------------------------|-----------------------------------|-------------------|----------------|----------------|----------------|----------------|-----------------|------------------|------------|
| <b>Wages and Employee Benefits</b> |                                   |                   |                |                |                |                |                 |                  |            |
| 112000                             | Teachers (contract)               | 0.20              | 0.00           | \$0            | \$0            | \$0            | \$10,306        | \$0              | \$0        |
| 112100                             | Part-time wages                   |                   |                | 8,959          | 0              | 0              | 0               | 0                | 0          |
|                                    | Total Wages                       | 0.20              | 0.00           | \$8,959        | \$0            | \$0            | \$10,306        | \$0              | \$0        |
| 200000                             | Employee Benefits                 |                   |                | 710            | 0              | 0              | 2,662           | 0                | 0          |
|                                    | Total Wages and Employee Benefits | 0.20              | 0.00           | \$9,669        | \$0            | \$0            | \$12,969        | \$0              | \$0        |
| <b>Other Expenditures</b>          |                                   |                   |                |                |                |                |                 |                  |            |
| 600000                             | Supplies                          |                   |                | \$0            | \$0            | \$0            | \$0             | \$0              | \$0        |
|                                    | Total Other Expenditures          |                   |                | \$0            | \$0            | \$0            | \$0             | \$0              | \$0        |
| <b>TOTAL</b>                       |                                   | <b>0.20</b>       | <b>0.00</b>    | <b>\$9,669</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$12,969</b> | <b>\$0</b>       | <b>\$0</b> |

**Grant Description**

Funded through IDEA, Part D, CFDA 84.323A, is an intensive instructional support initiative focusing on 10 to 20 at-risk students each month. The program will fund the work of an instructional team leader and six to ten individual student case managers. It is designed to prevent students from "slipping through the cracks" in the educational system. \*\*\*VaDOE funding for this project will be reduced annually, offset by an increasing local share contribution towards the cost of the full time dedicated IST-trained teacher. We are therefore submitting this request with the expectation of receiving this funding. The funding for FY 2005-2006 (Oceanair's fifth year) will be \$12,000.00, which should be applied to the full-time dedicated IST-trained teacher's salary. Per grant agreement, NPS must fund the remainder of FTE. During the fifth year there will be no funding for materials and supplies by VaDOE.

STATE GRANT FUND  
SCHOOL/PROBATION LIAISONS

| DESCRIPTION                        | Positions<br>2007                    | Positions<br>2008 | Actual<br>2004 | Actual<br>2005   | Actual<br>2006   | Budget<br>2007   | Actual<br>2007   | Proposed<br>2008 |
|------------------------------------|--------------------------------------|-------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| <b>Wages and Employee Benefits</b> |                                      |                   |                |                  |                  |                  |                  |                  |
| 112000                             | Teachers (contract)                  | 0.00              | 0.00           | \$19,394         | \$0              | \$0              | \$0              | \$0              |
| 114000                             | Paraprofessionals                    | 7.00              | 7.00           | 108,023          | 122,551          | 101,789          | \$170,711        | \$155,316        |
| 112100                             | Part-time wages                      |                   |                | 2,799            | 0                | 0                | 0                | 0                |
|                                    | Total Wages                          | 7.00              | 7.00           | \$130,215        | \$122,551        | \$101,789        | \$170,711        | \$155,316        |
| 200000                             | Employee Benefits                    |                   |                | 35,968           | 44,554           | 37,704           | 56,534           | 63,592           |
|                                    | Total Wages and Employee Benefits    | 7.00              | 7.00           | \$166,183        | \$167,105        | \$139,493        | \$227,245        | \$218,908        |
| <b>Other Expenditures</b>          |                                      |                   |                |                  |                  |                  |                  |                  |
| 526000                             | Telephone                            |                   |                | \$900            | \$825            | \$1,243          | \$2,080          | \$1,014          |
| 550000                             | Out-of-town travel/Staff Development |                   |                | 12,457           | 1,893            | 21,922           | 2,600            | 4,454            |
| 600000                             | Supplies                             |                   |                | 1,075            | 588              | 659              | 520              | 3,403            |
| 800000                             | Equipment                            |                   |                | 0                | 0                | 703              | 1,040            | 17,688           |
| 301000                             | Indirect costs                       |                   |                | 0                | 0                | 0                | 0                | 0                |
|                                    | Total Other Expenditures             |                   |                | \$14,432         | \$3,306          | \$24,526         | \$6,240          | \$26,559         |
| <b>TOTAL</b>                       |                                      | <b>7.00</b>       | <b>7.00</b>    | <b>\$180,615</b> | <b>\$170,410</b> | <b>\$164,019</b> | <b>\$233,485</b> | <b>\$245,467</b> |
|                                    |                                      |                   |                |                  |                  |                  |                  | <b>\$225,000</b> |

Grant Description

The Intensive Probation/School Liaison Program is funded through a grant from the Norfolk Juvenile Court Services Unit, through the City of Norfolk. This grant is provided through the Virginia Juvenile Community Crime Control Act. This grant funds six full-time classified positions, one professional position, benefits, supplies, and travel. The liaisons work directly with students enrolled in NPS and alternative programs when the student is involved with the court. They provide school information (attendance, behavior, and achievement) to probation/parole officers. There are approximately 500 students served through this program each school year. The 2006 actual include carryover funds from project year 2005 in the amount of \$5,741. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$17,688 and -\$750.

STATE GRANT FUND  
TEACHER MENTOR PROGRAM

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004  | Actual<br>2005  | Actual<br>2006  | Budget<br>2007  | Actual<br>2007  | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                 |                 |                 |                 |                 |                  |
| 112100                             |                   |                   | \$1,983         | \$14,000        | \$22,440        | \$2,593         | \$15,210        | \$2,593          |
| 152000                             |                   |                   | 0               | 0               | 0               | 17,073          | 70              | 17,073           |
|                                    |                   |                   |                 |                 |                 |                 |                 |                  |
|                                    |                   |                   |                 |                 |                 |                 |                 |                  |
| 200000                             | 0.00              | 0.00              | \$1,983         | \$14,000        | \$22,440        | \$19,666        | \$15,280        | \$19,666         |
|                                    |                   |                   | 152             | 1,071           | 1,717           | 1,500           | 1,169           | 1,500            |
|                                    |                   |                   |                 |                 |                 |                 |                 |                  |
|                                    |                   |                   |                 |                 |                 |                 |                 |                  |
|                                    | 0.00              | 0.00              | \$2,134         | \$15,071        | \$24,157        | \$21,166        | \$16,449        | \$21,166         |
| <b>Other Expenditures</b>          |                   |                   |                 |                 |                 |                 |                 |                  |
| 300000                             |                   |                   | \$10,914        | \$4,000         | \$0             | \$14,769        | \$0             | \$14,769         |
| 550000                             |                   |                   |                 |                 |                 | 0               | 4,188           | 0                |
| 600000                             |                   |                   | 16,489          | 10,657          | 42,434          | 35,425          | 14,212          | 35,425           |
| 301000                             |                   |                   | 0               | 0               | 0               | 1,125           | 0               | 1,125            |
|                                    |                   |                   |                 |                 |                 |                 |                 |                  |
|                                    |                   |                   |                 |                 |                 |                 |                 |                  |
|                                    |                   |                   | \$27,404        | \$14,657        | \$42,434        | \$51,319        | \$18,400        | \$51,319         |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$29,538</b> | <b>\$29,728</b> | <b>\$66,591</b> | <b>\$72,485</b> | <b>\$34,849</b> | <b>\$72,485</b>  |

**Grant Description**

The TEACHER MENTOR PROGRAMS for Hard-to-Staff Schools was created in response to Gov. Warner's Education for a Lifetime program. An effective mentoring program can help new teachers improve practice, learn professional responsibilities, and have a positive effect on student learning. This grant focuses on schools that meet at least four of the Hard-to-Staff Schools criteria: 1) Accredited with warning, 2) Average daily attendance is 2.00 percentage points below the statewide average, 3) Percent of special education students exceeds 150% of the statewide average, 4) Percent of limited English proficient students exceed 150% of the statewide average, 5) Percent of teachers with provisional licenses exceeds 150% of the statewide average, 6) Percentage of special education teachers with conditional licenses exceeds 150% of the statewide average, 7) Percentage of inexperienced teachers hired to total teachers exceeds 150% of the statewide average, 8) School has one or more inexperienced teachers in a critical shortage area. The following schools meet the state criteria: Lake Taylor Middle, Ruffner, Monroe, Jacox, Young Park, Norview High, Azalea Gardens, and Campostella.

The actual for 2006 include funds from the Teacher Mentor grant in the amount of \$29,995 and the Teacher Mentor Hard-to-Staff grant in the amount of \$36,596. The actual for 2007 include funds from the Teacher Mentor grant in the amount of \$14,626 and the Teacher Mentor Hard-to-Staff grant in the amount of \$20,223.

**OTHER GRANT FUND  
STUPSKI FOUNDATION GRANT**

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004  | Actual<br>2005   | Actual<br>2006   | Budget<br>2007 | Actual<br>2007  | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|-----------------|------------------|------------------|----------------|-----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                 |                  |                  |                |                 |                  |
| 112100                             |                   |                   | 0               | 31,446           | 20,325           | \$0            | \$0             | \$0              |
| 152000                             |                   |                   | 0               | 0                | 1,260            | \$0            | \$0             | \$0              |
|                                    |                   |                   |                 |                  |                  |                |                 |                  |
|                                    | 0.00              | 0.00              | \$0             | \$31,446         | \$21,585         | \$0            | \$0             | \$0              |
| 200000                             |                   |                   | 0               | 1,857            | 1,861            | 0              | 0               | 0                |
|                                    |                   |                   |                 |                  |                  |                |                 |                  |
|                                    | 0.00              | 0.00              | \$0             | \$33,303         | \$23,447         | \$0            | \$0             | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                 |                  |                  |                |                 |                  |
| 300000                             |                   |                   | \$32,504        | \$20,041         | \$41,838         | \$0            | \$55,089        | \$0              |
| 550000                             |                   |                   | 17,192          | 19,234           | 37,290           | 0              | 1,024           | 0                |
| 600000                             |                   |                   | 17,765          | 22,569           | 29,790           | 0              | 0               | 0                |
| 820000                             |                   |                   | 0               | 14,740           | 16,003           | 0              | 0               | 0                |
|                                    |                   |                   |                 |                  |                  |                |                 |                  |
|                                    |                   |                   | \$67,460        | \$76,584         | \$124,922        | \$0            | \$56,113        | \$0              |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$67,460</b> | <b>\$109,887</b> | <b>\$148,368</b> | <b>\$0</b>     | <b>\$56,113</b> | <b>\$0</b>       |

**Grant Description**

The Foundation has agreed to provide support in the areas of consultant services, staff development, professional reading materials, site visits, marketing, and survey of colleges and universities. This is a two-year investment in the district. The 2006 actual include carryover funds from project year 2005 in the amount of \$142,239. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$10,290 and -\$6,129.

**OTHER GRANT FUND  
TEACHING SCIENCE THROUGH LITERATURE**

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004 | Actual<br>2005 | Actual<br>2006  | Budget<br>2007  | Actual<br>2007 | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|----------------|----------------|-----------------|-----------------|----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                |                |                 |                 |                |                  |
| 112100                             |                   |                   | \$0            | \$0            | \$14,830        | \$10,000        | \$0            | \$0              |
| 152000                             |                   |                   | 0              | 0              | 0               | 800             | 0              | 0                |
|                                    |                   |                   | \$0            | \$0            | \$14,830        | \$10,800        | \$0            | \$0              |
| 200000                             | 0.00              | 0.00              | 0              | 0              | 365             | 765             | 0              | 0                |
|                                    |                   |                   | \$0            | \$0            | \$15,195        | \$11,565        | \$0            | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                |                |                 |                 |                |                  |
| 300000                             |                   |                   | \$0            | \$0            | \$0             | \$3,060         | \$0            | \$0              |
| 550000                             |                   |                   | 0              | 0              | 887             | 3,390           | 0              | 0                |
| 585000                             |                   |                   | 0              | 0              | 3,232           | 6,000           | 0              | 0                |
| 600000                             |                   |                   | 0              | 0              | 12,889          | 7,804           | 0              | 0                |
| 800000                             |                   |                   | 0              | 0              | 23,712          | 24,097          | 0              | 0                |
|                                    |                   |                   | \$0            | \$0            | \$40,721        | \$44,351        | \$0            | \$0              |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$0</b>     | <b>\$0</b>     | <b>\$55,916</b> | <b>\$55,916</b> | <b>\$0</b>     | <b>\$0</b>       |

**Grant Description**

Northside Middle School received a grant in the amount of \$55,916 from Frostburg State University Foundation. The grant is funded by the American Honda Foundation. Northside Middle School will act as the fiscal agent in dispensing funds according to the grant. The funds will be used to increase middle school students academic achievement in science through the use of literature, demonstrations, and hands on presentations by students and teachers.

**OTHER GRANT FUND  
DELINQUENCY PREVENTION PROGRAM**

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004 | Actual<br>2005 | Actual<br>2006 | Budget<br>2007 | Actual<br>2007  | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|-----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                |                |                |                |                 |                  |
| 112100                             |                   |                   | 0              | 0              | 0              | \$0            | \$16,817        | \$20,700         |
| 152000                             |                   |                   | 0              | 0              | 0              | 0              | 0               | 2,909            |
|                                    | 0.00              | 0.00              | \$0            | \$0            | \$0            | 0              | 16,817          | 23,609           |
| 200000                             |                   |                   | 0              | 0              | 0              | 0              | 1,681           | 1,825            |
|                                    |                   |                   | \$0            | \$0            | \$0            | \$0            | \$18,498        | \$25,434         |
| <b>Other Expenditures</b>          |                   |                   |                |                |                |                |                 |                  |
| 550000                             |                   |                   | 0              | 0              | 0              | 0              | 2,970           | 4,464            |
| 600000                             |                   |                   | 0              | 0              | 0              | 0              | 9,934           | 5,075            |
|                                    |                   |                   | \$0            | \$0            | \$0            | \$0            | \$12,904        | \$9,539          |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$31,402</b> | <b>\$34,973</b>  |

**Grant Description**

The Delinquency Prevention Program (DPP) is a program established by Regent University in partnership with Norfolk Public Schools and Portsmouth Public Schools. Regent University selected an urban High School from Norfolk Public Schools (Norview High) and an urban middle school from Portsmouth Public Schools (Churchland Middle) to participate in the program. The program focuses on improving the academic success of students in grades 7-9 that are at risk of delinquency based on economic status, family structures, peer relationships, community influences, and individual characteristics. The success of the program will result in increased academic achievement, lower suspension rates and behavior referrals, improved attendance patterns, and increased involvement in extra-curricular activities.

**OTHER GRANT FUND  
FIRST ROBOTICS COMPETITION**

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004 | Actual<br>2005 | Actual<br>2006  | Budget<br>2007  | Actual<br>2007  | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|----------------|----------------|-----------------|-----------------|-----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                |                |                 |                 |                 |                  |
| 112100                             |                   |                   | \$0            | \$0            | \$3,450         | \$1,520         | \$0             | \$0              |
| 113600                             |                   |                   |                |                | \$0             | 480             | 0               | 0                |
|                                    |                   |                   |                |                | \$3,450         | \$2,000         | \$0             | \$0              |
| 200000                             | 0.00              | 0.00              | 0              | 0              | 466             | 300             | 0               | 0                |
|                                    | 0.00              | 0.00              | \$0            | \$0            | \$3,916         | \$2,300         | \$0             | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                |                |                 |                 |                 |                  |
| 300000                             |                   |                   |                |                | \$7,100         | \$12,000        | \$6,000         | \$10,000         |
| 550000                             |                   |                   | 0              | 0              | 5,892           | 9,533           | 0               | 4,500            |
| 600000                             |                   |                   | 0              | 0              | 16,091          | 7,586           | 4,000           | 3,500            |
| 820000                             |                   |                   | 0              | 0              | 1,095           | 2,000           | 0               | 0                |
| 301000                             |                   |                   | 0              | 0              | 0               | 581             | 0               | 488              |
|                                    |                   |                   | \$0            | \$0            | \$30,179        | \$31,700        | \$10,000        | \$18,488         |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$0</b>     | <b>\$0</b>     | <b>\$34,095</b> | <b>\$34,000</b> | <b>\$10,000</b> | <b>\$18,488</b>  |

**Grant Description**

The First Robotics competition is a competitive competition in which students compete to build a robot. The following Norfolk Public Schools participated in the regional First Robotics Competition: Norfolk Technical Vocational Center, Booker T. Washington High, and Norview High. Norfolk Technical Vocational Center received an award of \$10,000 dollars from the Ford Motor Company. Booker T. Washington High and Norview High received an award of \$12,000 dollars each from Darden College of Education. The 2006 actual include carryover funds from project year 2005 in the amount of \$5,457.

**OTHER GRANT FUND  
LAW ENFORCEMENT BLOCK GRANT**

| DESCRIPTION                                 | Positions<br>2007 | Positions<br>2008 | Actual<br>2004  | Actual<br>2005  | Actual<br>2006  | Budget<br>2007 | Actual<br>2007 | Proposed<br>2008 |
|---|-------------------|-------------------|-----------------|-----------------|-----------------|----------------|----------------|------------------|
| <b>Wages and Employee Benefits</b>          |                   |                   |                 |                 |                 |                |                |                  |
| 112000 Teachers                             | 0.00              | 0.00              | \$23,861        | \$20,233        | \$22,262        | \$0            | \$397          | \$0              |
| 112100 Part-time wages                      |                   |                   | 947             | 2,401           | 0               | 0              | 0              | 0                |
| Total Wages                                 | 0.00              | 0.00              | \$24,808        | \$22,634        | \$22,262        | \$0            | \$397          | \$0              |
| 200000 Employee Benefits                    |                   |                   | 9,820           | 7,481           | 7,390           | 0              | 167            | 0                |
| Total Wages and Employee Benefits           | 0.00              | 0.00              | \$34,628        | \$30,115        | \$29,651        | \$0            | \$564          | \$0              |
| <b>Other Expenditures</b>                   |                   |                   |                 |                 |                 |                |                |                  |
| 550000 Out-of-town travel/Staff Development |                   |                   | \$3,707         | \$0             | \$0             | \$0            | \$0            | \$0              |
| 600000 Supplies                             |                   |                   | 0               | 0               | 9,412           | 0              | 560            | 0                |
| 800000 Equipment                            |                   |                   | 51,035          | 5,254           | 0               | 0              | 0              | 0                |
| 301000 Indirect costs                       |                   |                   | 0               | 0               | 0               | 0              | 0              | 0                |
| Total Other Expenditures                    |                   |                   | \$54,741        | \$5,254         | \$9,412         | \$0            | \$560          | \$0              |
| <b>TOTAL</b>                                | <b>0.00</b>       | <b>0.00</b>       | <b>\$89,370</b> | <b>\$35,369</b> | <b>\$39,063</b> | <b>\$0</b>     | <b>\$1,124</b> | <b>\$0</b>       |

**Grant Description**

The Law Enforcement Block Grant is federally funded by the US Department of Justice and provides funds to reduce crime and improve public safety. In Norfolk, the grant is used to hire a special education teacher to work with juvenile offenders with significant academic deficits. A mobile classroom at the Madison Alternative Schools will give priority space to students returning from incarceration and/or court involved. Funds will also be used to purchase an identification badge machine and laptop computers for Intensive Probation Liaisons to allow direct access to computerized student information, assist with data collection, monitor the youths on probation, and provide information to court staff. The 2006 actual include carryover funds from project year 2005 in the amount \$17,045. The 2007 actual include carryover funds from project years 2005 and 2006 in the amounts of \$560 and \$564.



**OTHER GRANT FUND  
REVENUE MAXIMIZATION PROJECT**

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004  | Actual<br>2005  | Actual<br>2006   | Budget<br>2007   | Actual<br>2007  | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|-----------------|-----------------|------------------|------------------|-----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                 |                 |                  |                  |                 |                  |
| 115000 Clerical salary             | 4.00              | 4.00              | 0               | 45,184          | 85,968           | \$109,200        | \$64,247        | \$0              |
| Total Wages                        | 4.00              | 4.00              | \$0             | \$45,184        | \$85,968         | \$109,200        | \$64,247        | \$0              |
| 200000 Employee Benefits           |                   |                   | 0               | 14,268          | 26,209           | 34,674           | 21,855          | 0                |
| Total Wages and Employee Benefits  | 4.00              | 4.00              | \$0             | \$59,452        | \$112,178        | \$143,874        | \$86,102        | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                 |                 |                  |                  |                 |                  |
| 300000 Contract services           |                   |                   | \$32,504        | \$0             | \$0              | \$5,200          | \$0             | \$0              |
| 810000 Equipment replacement       |                   |                   | 0               | 6,065           | 0                | 1,518            | 0               | 0                |
| Total Other Expenditures           |                   |                   | \$32,504        | \$6,065         | \$0              | \$6,718          | \$0             | \$0              |
| <b>TOTAL</b>                       | <b>4.00</b>       | <b>4.00</b>       | <b>\$32,504</b> | <b>\$65,517</b> | <b>\$112,178</b> | <b>\$150,592</b> | <b>\$86,102</b> | <b>\$0</b>       |

**Grant Description**

The Revenue Maximization Project (RMP) is federal reimbursement for the purpose of enhancing existing programs currently offered by the Norfolk Juvenile Court Services Unit. Funding is utilized to provide support (enhancement) to the Intensive Support Services Program (one position) and the truancy initiative of the Norfolk Juvenile Court Services Unit and Norfolk Public Schools (through three full-time classified positions and a parent group). The 2006 actual include carryover funds from project year 2005 in the amount of \$60,285. The 2007 actual include carryover funds from project year 2006 in the amount of \$14,672.

OTHER GRANT FUND  
WACHOVIA TUTORING PARTNERSHIP

| DESCRIPTION                        | Positions<br>2007 | Positions<br>2008 | Actual<br>2004 | Actual<br>2005  | Actual<br>2006 | Budget<br>2007 | Actual<br>2007 | Proposed<br>2008 |
|------------------------------------|-------------------|-------------------|----------------|-----------------|----------------|----------------|----------------|------------------|
| <b>Wages and Employee Benefits</b> |                   |                   |                |                 |                |                |                |                  |
| 112100                             |                   |                   | \$5,886        | \$8,500         | \$4,200        | \$5,763        | \$1,400        | \$0              |
|                                    |                   |                   |                |                 |                |                |                |                  |
|                                    | 0.00              | 0.00              | \$5,886        | \$8,500         | \$4,200        | \$5,763        | \$1,400        | \$0              |
| 200000                             |                   |                   | 445            | 647             | 1,800          | 477            | 107            | 0                |
|                                    |                   |                   |                |                 |                |                |                |                  |
|                                    | 0.00              | 0.00              | \$6,332        | \$9,147         | \$6,000        | \$6,240        | \$1,507        | \$0              |
| <b>Other Expenditures</b>          |                   |                   |                |                 |                |                |                |                  |
| 525000                             |                   |                   |                | \$126           |                |                |                |                  |
| 550000                             |                   |                   | \$0            | \$200           | \$0            | \$0            | \$0            | \$0              |
| 600000                             |                   |                   | 537            | 1,757           | 0              | 0              | 0              | 0                |
|                                    |                   |                   |                |                 |                |                |                |                  |
|                                    |                   |                   | \$537          | \$2,083         | \$0            | \$0            | \$0            | \$0              |
| <b>TOTAL</b>                       | <b>0.00</b>       | <b>0.00</b>       | <b>\$6,868</b> | <b>\$11,229</b> | <b>\$6,000</b> | <b>\$6,240</b> | <b>\$1,507</b> | <b>\$0</b>       |

Grant Description

The Wachovia Tutoring Partnership "Book Buddies" grant is funded through a partnership with Wachovia Bank and Pearson Learning Group. The grant is to provide funds to establish the "Book Buddies" tutoring program at Lindenwood Elementary School. The FY 04 budget includes FY 03 carryover amount of \$1,250. The 2007 actual include carryover funds from project year 2006 in the amount of \$1,507.

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## SUPPLEMENTAL INFORMATION

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## About Norfolk, Virginia

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Norfolk, Virginia has 54 square miles and more than 234,000 residents. The public school system has 35 elementary schools, nine middle schools, and five high schools. It also offers programs in gifted and early childhood education, as well as adult and technical/vocational training. For more information about the Norfolk Public Schools, visit [www.nps.k12.va.us](http://www.nps.k12.va.us).

Real estate in Norfolk is taxed annually at \$1.11 per \$100 of assessed value. The personal property tax rate for motor vehicles is \$4 per \$100 of assessed value, using the NADA Blue Book value. For more information about the City of Norfolk, visit [www.norfolk.va.us](http://www.norfolk.va.us)



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## Members of Norfolk City Council

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Mr. Paul D. Fraim  
Mayor

Mr. Anthony L. Burfoot  
Vice Mayor

Mrs. Daun S. Hester  
Council Member

Mr. Paul R. Riddick  
Council Member

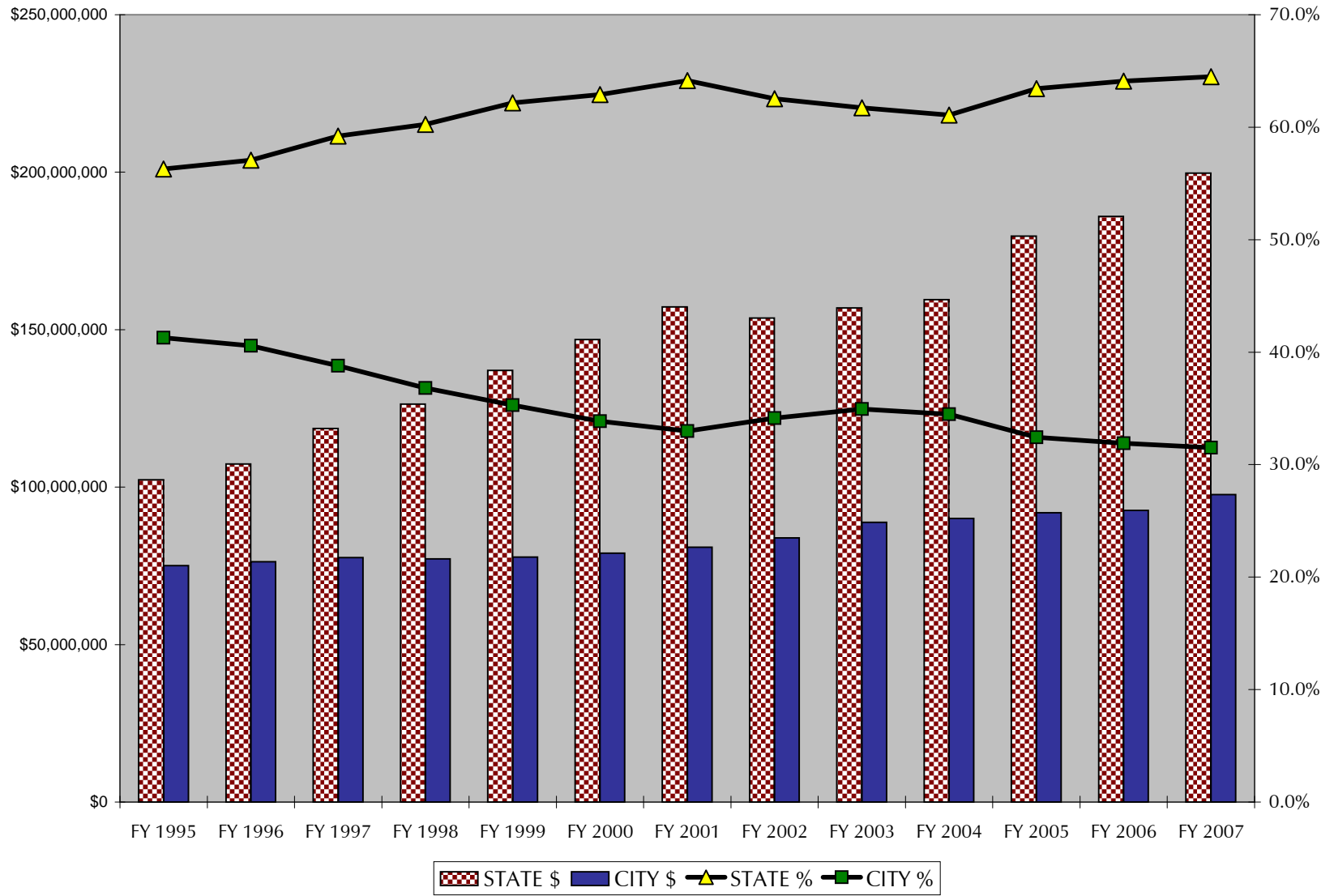
Mr. Donald R. Williams  
Council Member

Mr. Barclay C. Winn  
Council Member

Mr. W. Randy Wright  
Council Member

Dr. Theresa W. Whibley  
Council Member

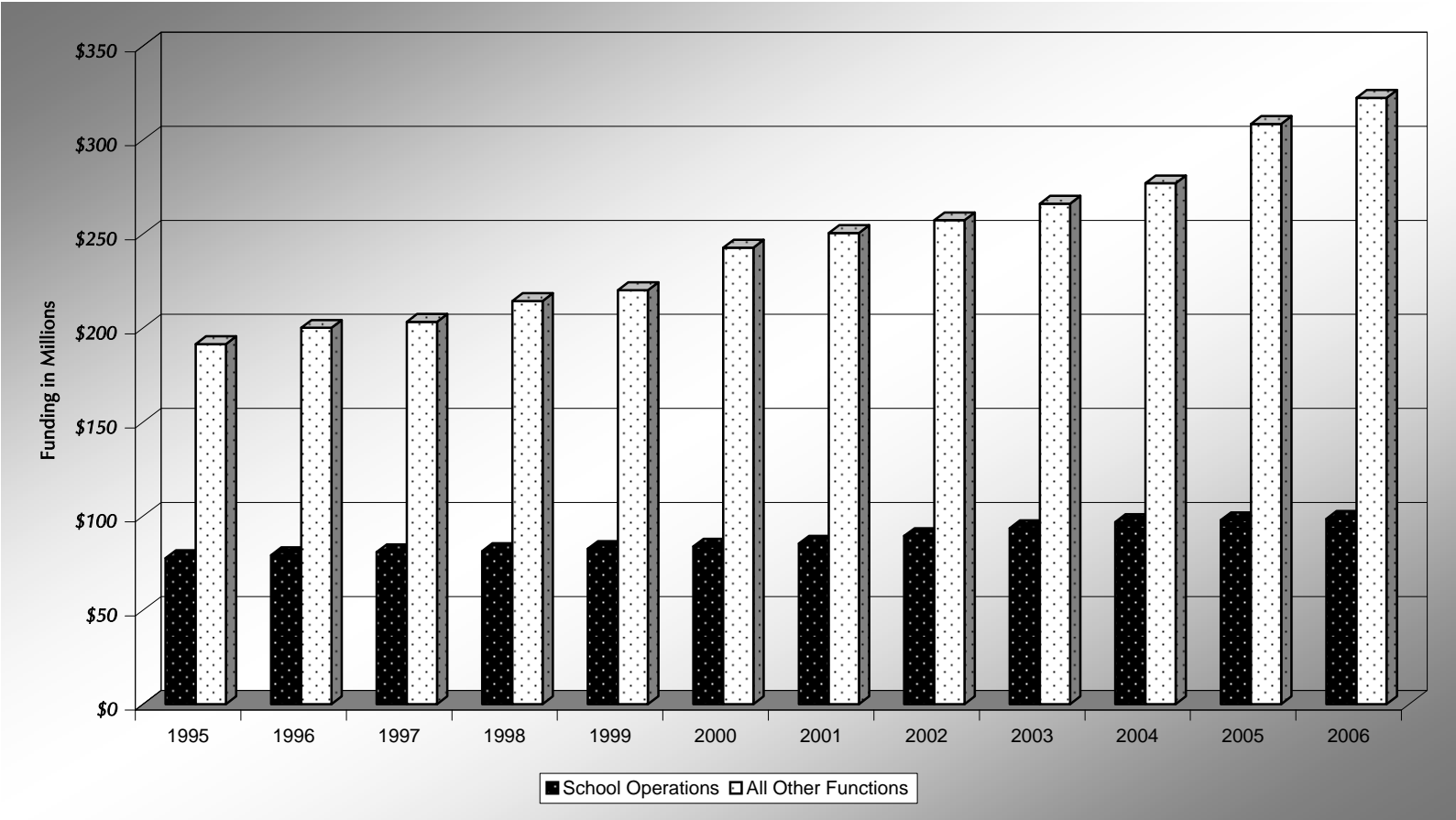
# State and City Revenues



| YEAR | STATE REVENUE |         | CITY REVENUE |         |
|------|---------------|---------|--------------|---------|
|      | Total         | Percent | Total        | Percent |
| 1996 | \$107,373,000 | 57.1%   | \$76,331,000 | 40.6%   |
| 1997 | \$118,584,599 | 59.2%   | \$77,664,433 | 38.8%   |
| 1998 | \$126,372,634 | 60.3%   | \$77,219,433 | 36.8%   |
| 1999 | \$137,062,000 | 62.2%   | \$77,819,433 | 35.3%   |
| 2000 | \$146,850,000 | 62.9%   | \$79,032,544 | 33.9%   |
| 2001 | \$157,265,800 | 64.2%   | \$80,882,544 | 33.0%   |
| 2002 | \$153,677,868 | 62.5%   | \$83,882,544 | 34.1%   |
| 2003 | \$156,935,500 | 61.7%   | \$88,853,663 | 34.9%   |
| 2004 | \$159,502,850 | 61.1%   | \$90,020,000 | 34.5%   |
| 2005 | \$179,716,070 | 63.4%   | \$91,864,910 | 32.4%   |
| 2006 | \$185,931,322 | 64.1%   | \$92,594,910 | 31.9%   |
| 2007 | \$199,700,700 | 64.5%   | \$97,594,910 | 31.5%   |

*This chart indicates state and city funding (the two major sources of school funds) over the last decade. The information is in actual dollars (unadjusted for inflation) based on the overall funding, including federal and other local revenues (fees, interest, etc.). Since federal and local revenues are not shown on this chart, the percentages do not total 100%.*

# Comparison of Revenue Under Local Control Dedicated to School Operations and to Other Functions 1995-2006





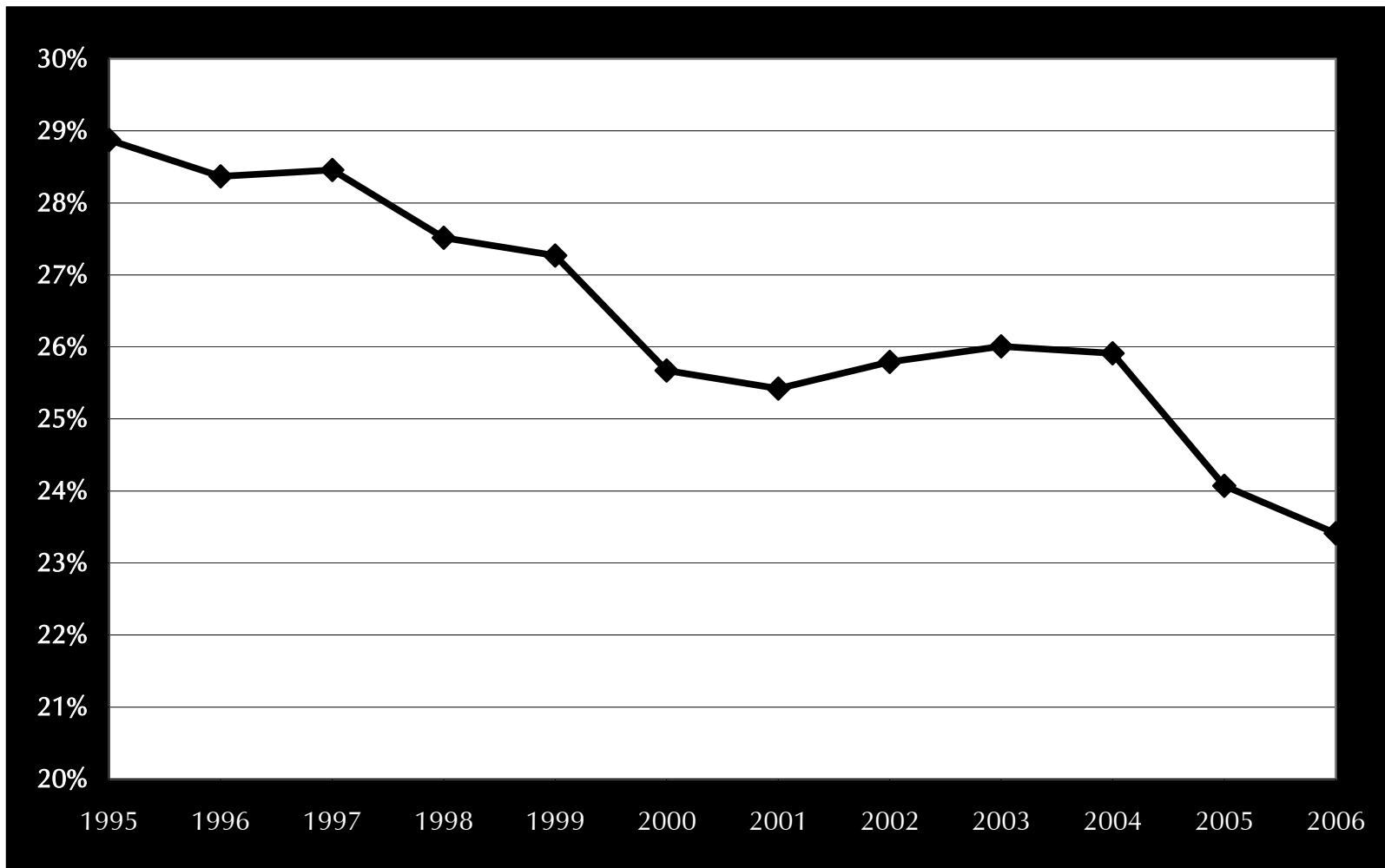
| Year    | Revenue Under Local Control |        | Local Revenue Dedicated to School Operations (a) |        | Dedicated to All Other Functions |        |
|---------|-----------------------------|--------|--|--------|----------------------------------|--------|
|         | Total                       | Growth | Total  | Growth | Total                            | Growth |
| FY 1995 | \$269.11                    | 4.6%   | \$77.70  | 0.3%   | \$191.41                         | 6.5%   |
| FY 1996 | \$279.37                    | 3.8%   | \$79.25  | 2.0%   | \$200.12                         | 4.6%   |
| FY 1997 | \$284.19                    | 1.7%   | \$80.87  | 2.0%   | \$203.32                         | 1.6%   |
| FY 1998 | \$295.74                    | 4.1%   | \$81.38  | 0.6%   | \$214.36                         | 5.4%   |
| FY 1999 | \$302.67                    | 2.3%   | \$82.54  | 1.4%   | \$220.13                         | 2.7%   |
| FY 2000 | \$326.52                    | 7.9%   | \$83.83  | 1.6%   | \$242.69                         | 10.3%  |
| FY 2001 | \$335.90                    | 2.9%   | \$85.39  | 1.9%   | \$250.51                         | 3.2%   |
| FY 2002 | \$346.70                    | 3.2%   | \$89.42  | 4.7%   | \$257.28                         | 2.7%   |
| FY 2003 | \$359.65                    | 3.7%   | \$93.54  | 4.6%   | \$266.11                         | 3.4%   |
| FY 2004 | \$373.80                    | 3.9%   | \$96.86  | 3.5%   | \$276.94                         | 4.1%   |
| FY2005  | \$406.30                    | 8.7%   | \$97.81  | 1.0%   | \$308.49                         | 11.4%  |
| FY2006  | \$420.98                    | 3.6%   | \$98.57  | 0.8%   | \$322.41                         | 4.5%   |

*Amounts shown are in millions of dollars*

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| <b>Average growth 1995-06:</b> | <b>5.6%</b>  | <b>2.7%</b>  | <b>6.8%</b>  |
| <b>Total growth 1995-06</b>    | <b>56.4%</b> | <b>26.9%</b> | <b>68.4%</b> |

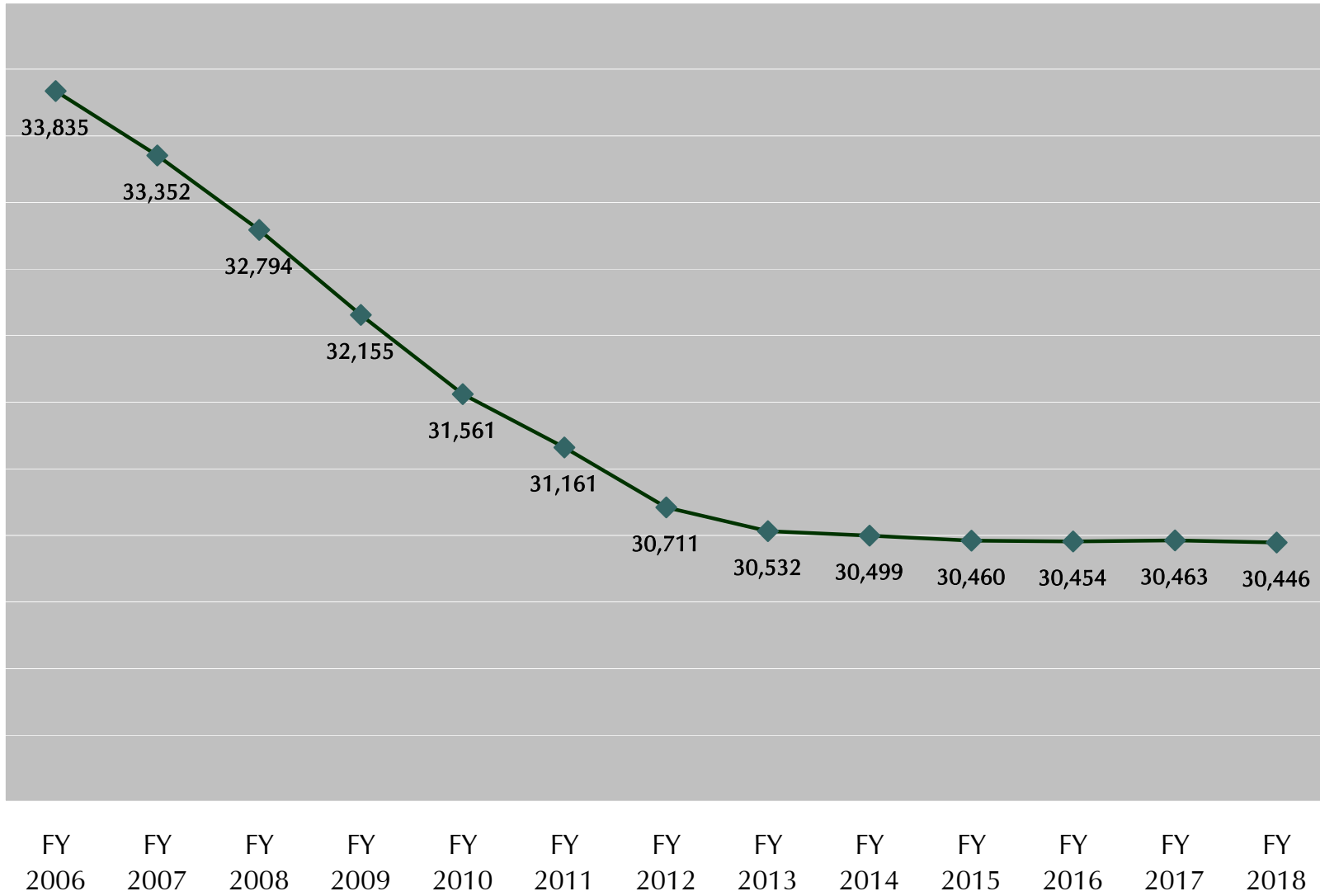
(a) Includes an estimate of cost of crossing guards, school nurses, grounds maintenance and local revenues collected directly by school board (fees, etc.).

Percentage of Revenue Under Local Control  
Dedicated to School Operations  
1995-2006



| Year    | Local Revenue | Dedicated to School Operations | % to School Operations |
|---------|---------------|--------------------------------|------------------------|
| FY 1995 | \$269.11      | \$77.70                        | 28.9%                  |
| FY 1996 | \$279.37      | \$79.25                        | 28.4%                  |
| FY 1997 | \$284.19      | \$80.87                        | 28.5%                  |
| FY 1998 | \$295.74      | \$81.38                        | 27.5%                  |
| FY 1999 | \$302.67      | \$82.54                        | 27.3%                  |
| FY 2000 | \$326.52      | \$83.83                        | 25.7%                  |
| FY 2001 | \$335.90      | \$85.39                        | 25.4%                  |
| FY 2002 | \$346.70      | \$89.42                        | 25.8%                  |
| FY 2003 | \$359.65      | \$93.54                        | 26.0%                  |
| FY 2004 | \$373.80      | \$96.86                        | 25.9%                  |
| FY 2005 | \$406.30      | \$97.81                        | 24.1%                  |
| FY 2006 | \$420.98      | \$98.57                        | 23.4%                  |

# Enrollment Projections (K-12)



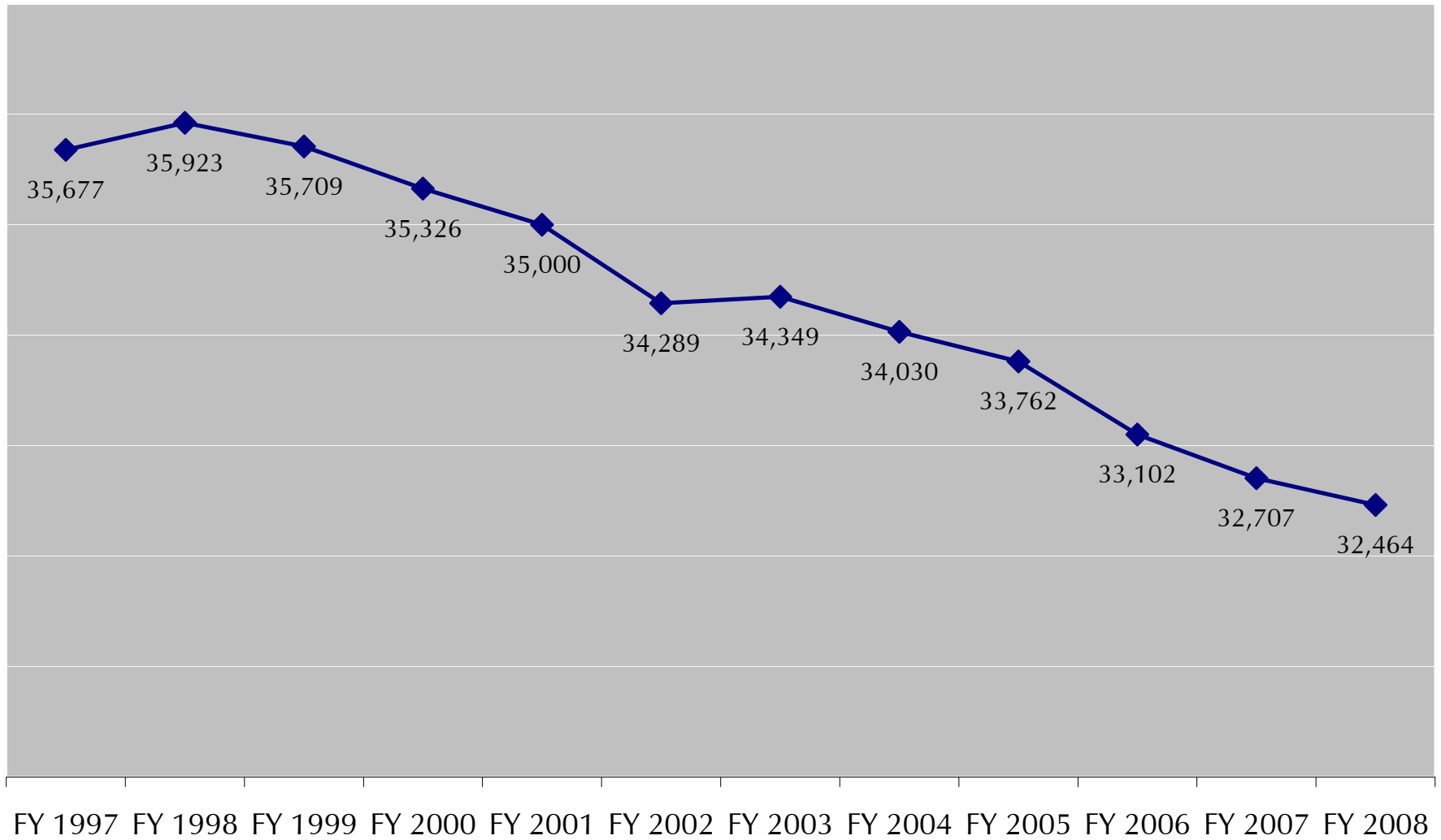
| Fiscal Year | Projected Enrollment |
|-------------|----------------------|
| FY 2006     | 33,835               |
| FY 2007     | 33,352               |
| FY 2008     | 32,794               |
| FY 2009     | 32,155               |
| FY 2010     | 31,561               |
| FY 2011     | 31,161               |
| FY 2012     | 30,711               |
| FY 2013     | 30,532               |
| FY 2014     | 30,499               |
| FY 2015     | 30,460               |
| FY 2016     | 30,454               |
| FY 2017     | 30,463               |
| FY 2018     | 30,446               |

#### METHODOLOGY

A model for long-range student enrollment projections is based upon survival ratios, adjustments for births, and new student to come from residential development. Survival ratios for each grade and year were calculated from historical and current enroll year. In most instances, these ratios are less than one - meaning that some students either move out of the district, transfer to a private school, or are not promoted. To remove some of the year-to-year variation, three year weighted survival ratios was used.

*Source: Norfolk Public Schools Department of Strategic Evaluation and Assessment Support*

## Average Daily Membership



## Enrollment and Operating Budget: 1996-2008

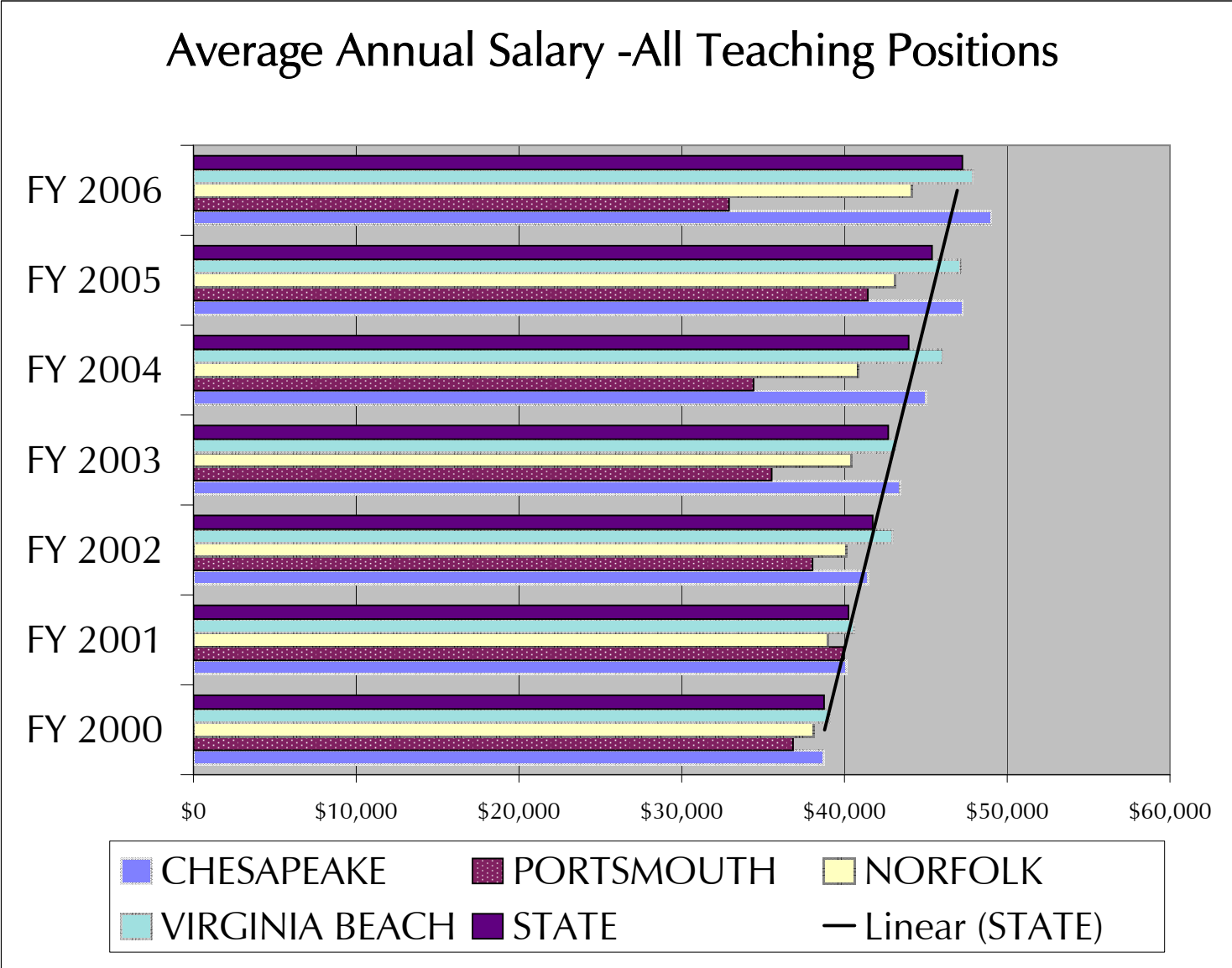
### Student Population: Grades K to 12

| Fiscal Year |           | Average Daily Membership |
|-------------|-----------|--------------------------|
| 2008        | Projected | 32,464                   |
| 2007        | Actual    | 32,707                   |
| 2006        |           | 33,291                   |
| 2005        |           | 33,708                   |
| 2004        |           | 34,030                   |
| 2003        |           | 34,089                   |
| 2002        |           | 34,408                   |
| 2001        |           | 35,000                   |
| 2000        |           | 35,326                   |
| 1999        |           | 35,709                   |
| 1998        |           | 35,923                   |
| 1997        |           | 35,677                   |
| 1996        |           | 35,059                   |

### School Operating Budgets as Approved

| Fiscal Year |          | Amount Approved |
|-------------|----------|-----------------|
| 2008        | Approved | \$316,907,700   |
| 2007        |          | \$308,714,200   |
| 2006        |          | \$290,464,600   |
| 2005        |          | \$283,351,760   |
| 2004        |          | \$261,151,000   |
| 2003        |          | \$256,263,242   |
| 2002        |          | \$245,752,912   |
| 2001        |          | \$245,137,844   |
| 2000        |          | \$233,420,544   |
| 1999        |          | \$220,487,433   |
| 1998        |          | \$209,716,667   |
| 1997        |          | \$200,261,032   |
| 1996        |          | \$188,182,000   |

Average Annual Salary - All Teaching Positions





| YEAR    | CHESAPEAKE | PORTSMOUTH | NORFOLK  | VIRGINIA BEACH | STATE    |
|---------|------------|------------|----------|----------------|----------|
| FY 2000 | \$38,736   | \$36,836   | \$38,088 | \$39,072       | \$38,744 |
| FY 2001 | \$40,102   | \$39,947   | \$38,965 | \$40,556       | \$40,247 |
| FY 2002 | \$41,433   | \$38,030   | \$40,100 | \$42,978       | \$41,731 |
| FY 2003 | \$43,396   | \$35,535   | \$40,429 | \$43,095       | \$42,694 |
| FY 2004 | \$45,011   | \$34,404   | \$40,832 | \$46,030       | \$43,952 |
| FY 2005 | \$47,265   | \$41,436   | \$43,087 | \$47,110       | \$45,377 |
| FY 2006 | \$49,005   | \$32,903   | \$44,165 | \$47,900       | \$47,248 |

Source: Superintendent's Annual Report for Virginia

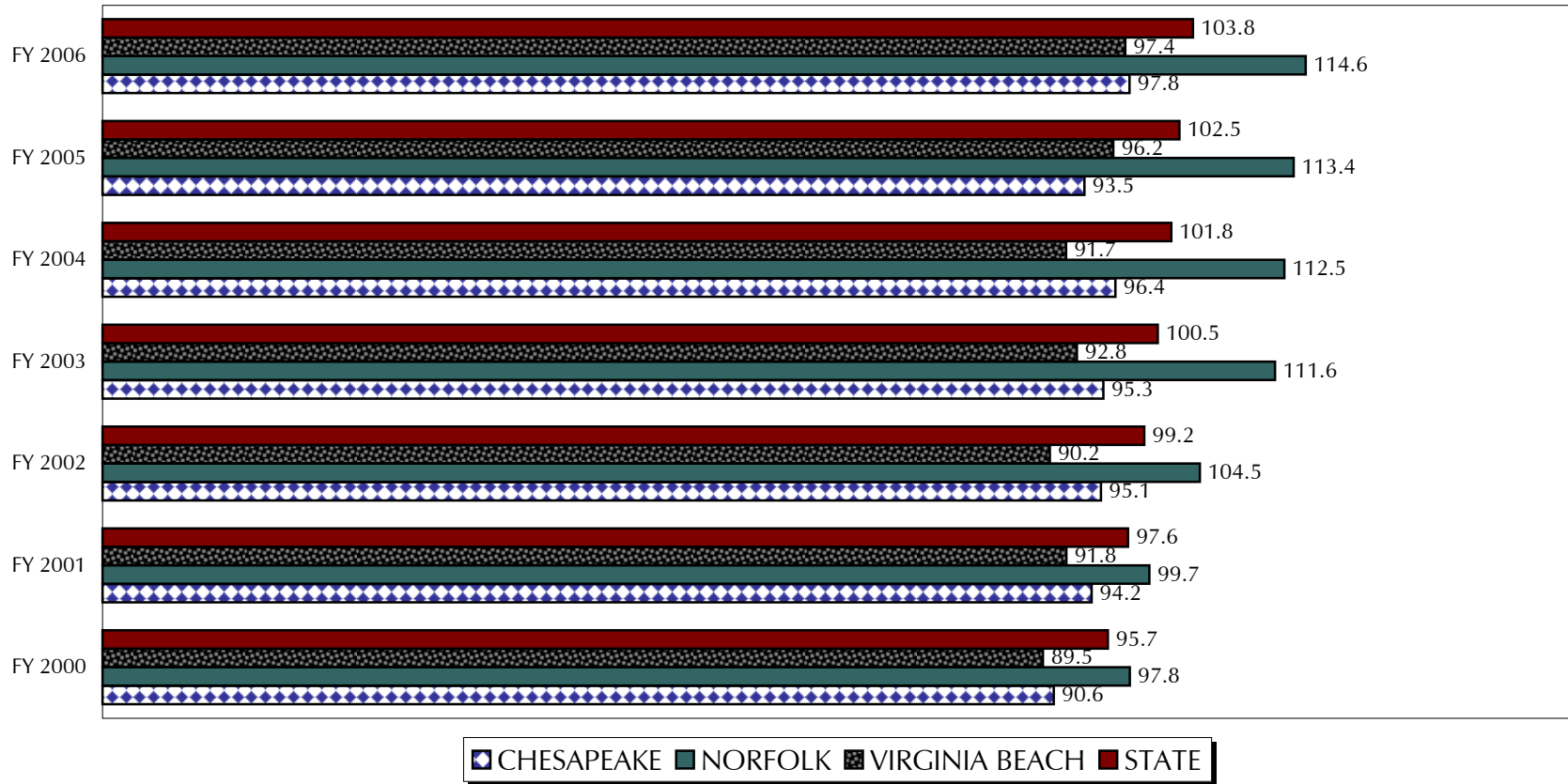
## Average Costs Per Student

| Fiscal Year | Total Local Budget or Expenditures excluding Adult Education | Student Memberships (b) |       |        | Average Cost per Student exclusive of Adult Education |
|-------------|--|-------------------------|-------|--------|---|
|             |  | K-12                    | Pre-K | Total  |   |
| 2008        | \$316,118,059 (a)  | 32,464                  | 1,052 | 33,516 | \$9,432   |
| 2007        | \$310,627,587 (a)  | 32,962                  | 1,052 | 34,014 | \$9,132   |
| 2006        | \$291,657,947  | 33,262                  | 1,052 | 34,314 | \$8,500   |
| 2005        | \$282,762,068  | 33,762                  | 1,152 | 34,914 | \$8,099   |
| 2004        | \$260,460,046  | 34,030                  | 1,152 | 35,182 | \$7,403   |
| 2003        | \$251,565,368  | 34,349                  | 1,152 | 35,501 | \$7,086   |
| 2002        | \$245,188,608  | 34,268                  | 1,152 | 35,420 | \$6,922   |
| 2001        | \$239,301,631  | 35,000                  | 1,152 | 36,152 | \$6,619   |
| 2000        | \$231,538,811  | 35,326                  | 1,152 | 36,478 | \$6,347   |
| 1999        | \$219,992,565  | 35,709                  | 1,120 | 36,829 | \$5,973   |
| 1998        | \$207,044,099  | 35,923                  | 912   | 36,835 | \$5,621   |
| 1997        | \$199,757,210  | 35,677                  | 784   | 36,461 | \$5,479   |
| 1996        | \$187,573,884  | 35,059                  | 0     | 35,059 | \$5,350   |
| 1995        | \$181,253,353  | 34,613                  | 0     | 34,613 | \$5,237   |
| 1994        | \$172,539,257  | 34,544                  | 0     | 34,544 | \$4,995   |

(a) Projected expenditures

(b) Student membership is average daily membership for the year. FY 2007 membership is estimated. Pre-kindergarten membership excludes students enrolled in classes funded by Federal Title I funds.

## Number of Instructional Personnel Per 1,000 Students (average daily membership)



*Because of small classes, Norfolk consistently has more instructional positions per capita than its neighbors.*

Source: Superintendent's Annual Report for Virginia

## Comparison of Norfolk Public Schools and State Requirements:

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

### GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)

| Position   | State Requirement (student enrollment)   | Norfolk Staffing  |
|--|--|---|
| Principal  | One half-time to 299<br>One full-time at 300   | Full-time principal for each elementary school  |
| Assistant Principal                              | One half-time at 600<br>One full-time at 900   | Full-time assistant at 400 students.  |
| Librarian  | One part-time to 299<br>One full-time at 300   | Full-time librarian at each elementary school   |
| Guidance Counselor*<br>or<br>Reading Specialist* | One hour per day per 100 students<br>One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof.<br><br>One full-time at the discretion of the local school board. | Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 700 students.<br><br>One full-time reading specialist at each elementary school |
| Clerical   | Part-time to 299 students<br>One full-time at 300 students   | Two clerical positions for each elementary school   |

*\*Note: District may choose to provide reading specialist instead of counselor.*

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## Comparison of Norfolk Public Schools and State Requirements:

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GRADE LEVEL: MIDDLE SCHOOLS (6-8)

| Position            | State Requirement (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<br>One full-time at 300 students<br>Two full-time at 1,000 students                            | State standard   |
| Guidance Counselor  | One period per 80 students<br>One full-time at 400 plus an additional period per 80 students or each 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  | State standard   |

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## Comparison of Norfolk Public Schools and State Requirements:

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

| Position            | State Requirement (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<br>One full-time at 300 students<br>Two full-time at 1,000 students  | State standard   |
| Guidance Counselor  | One period per 70 students<br>One full-time counselor at 350 students plus one additional period for each 70 students or major fraction thereof. | State standard, except that head counselor has a lower case load because of administrative responsibilities. |
| Clerical            | One full-time and an 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   |

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## Norfolk Public Schools Policy

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### **DB. ANNUAL BUDGET**

The preparation of the annual school budget is a cooperative activity directed by the school board and the superintendent with input from the staff and the community.

The annual budget covers the fiscal year beginning July 1st and ending June 30th.

The superintendent, after receiving input from the community, school principals, and other administrators, will prepare an annual budget for the school board's approval. The annual budget will reflect estimated revenues, sources of revenues, estimated expenditures, and planned amounts to be spent under each account code necessary for effective and efficient operation of the school division. When the school board has approved the budget submitted by the superintendent, it will be passed on to the governing body for their consideration on or before April 1st.

The school board will hold one or more public hearings prior to the approval of the budget. Notice of the public hearings as to time and location will be published, at least 10 days prior to any hearings, in a newspaper having general circulation within the school division.

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**Legal Refs.:** Code of Virginia, 1950, as amended, sections 15.1-160 through 15.1-169, 22.1-90 through 22.1-94, 22.1-97.

**Replaced** Norfolk Public Schools Blue Book Policy 4-11.

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

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## Code of Virginia, 1950

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*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.

**§ 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 consists 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 therefrom, and any other funds that may be set apart for the 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.



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## Code of Virginia, 1950, continued

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**§ 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.

**§ 22.1-93. 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 1<sup>st</sup> 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 15<sup>th</sup> or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each 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.

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## State Incentives to Reduce Primary Class Sizes

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State regulations require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

|              |  |
|--------------|--|
| Kindergarten | 24:1 with no class larger than 29 students (teacher assistant is required if average daily membership exceeds 24 students) |
| Grades 1 - 3 | 24:1 with no class larger than 30 students   |
| Grades 4 - 6 | 25:1 with no class larger than 35 students   |

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 below indicates the desired pupil-teacher ratio, the pupil-teacher ratio we expect to achieve, maximum applicable class size, and the percentage of free lunch students. Also included are ratios and maximum class sizes for FY 2006. Average class sizes expected for FY 2006 are not available at this time. In determining average class size, personnel funded with the Federal Class Size Reduction Initiative were included.

| Elementary School | 2005-06 Free Lunch Eligibility Percentage | State Target for Pupil-Teacher Ratio | Expected Pupil-Teacher Ratio Budgeted | Maximum Class Size | Average Class Size Expected |
|-------------------|---|--------------------------------------|---------------------------------------|--------------------|-----------------------------|
| Bay View          | 40%                                       | 19:1                                 | 19:1                                  | 24                 | 22                          |
| Bowling Park      | 76%                                       | 15:1                                 | 15:1                                  | 20                 | 14*                         |
| Calcott           | 38%                                       | 19:1                                 | 19:1                                  | 24                 | 22                          |
| Camp Allen        | 56%                                       | 19:1                                 | 19:1                                  | 24                 | 23                          |
| Campostella       | 91%                                       | 14:1                                 | 14:1                                  | 19                 | 17*                         |
| Chesterfield      | 81%                                       | 16:1                                 | 16:1                                  | 21                 | 16*                         |
| Coleman Place     | 75%                                       | 17:1                                 | 17:1                                  | 22                 | 20                          |
| Crossroads        | 62%                                       | 18:1                                 | 18:1                                  | 23                 | 21                          |
| Fairlawn          | 58%                                       | 19:1                                 | 19:1                                  | 24                 | 21                          |
| Ghent             | 30%                                       | 20:1                                 | 20:1                                  | 25                 | 23                          |
| Granby            | 58%                                       | 18:1                                 | 18:1                                  | 23                 | 20                          |
| Ingleside         | 65%                                       | 18:1                                 | 18:1                                  | 23                 | 22                          |
| Jacox             | 93%                                       | 14:1                                 | 14:1                                  | 19                 | 16*                         |
| Larchmont         | 30%                                       | 19:1                                 | 19:1                                  | 24                 | 21                          |

| Elementary School | 2005-06 Free Lunch Eligibility Percentage | State Target for Pupil-Teacher Ratio | Expected Pupil-Teacher Ratio Budgeted | Maximum Class Size | Average Class Size Expected |
|-------------------|---|--------------------------------------|---------------------------------------|--------------------|-----------------------------|
| Larrymore         | 50%                                       | 19:1                                 | 19:1                                  | 24                 | 22                          |
| Lindenwood        | 91%                                       | 14:1                                 | 14:1                                  | 19                 | 16*                         |
| Little Creek      | 62%                                       | 17:1                                 | 17:1                                  | 21                 | 21                          |
| Monroe            | 91%                                       | 14:1                                 | 14:1                                  | 21                 | 16*                         |
| Norview           | 74%                                       | 17:1                                 | 17:1                                  | 21                 | 20                          |
| Oakwood           | 79%                                       | 17:1                                 | 17:1                                  | 21                 | 15                          |
| Ocean View        | 57%                                       | 18:1                                 | 18:1                                  | 23                 | 21                          |
| Oceanair          | 66%                                       | 18:1                                 | 18:1                                  | 22                 | 21                          |
| Poplar Halls      | 58%                                       | 19:1                                 | 19:1                                  | 24                 | 19                          |
| Roberts Park      | 77%                                       | 14:1                                 | 14:1                                  | 19                 | 16*                         |
| Sewells Point     | 58%                                       | 20:1                                 | 20:1                                  | 24                 | 22                          |
| Sherwood Forest   | 55%                                       | 19:1                                 | 19:1                                  | 24                 | 22                          |
| St Helena         | 77%                                       | 16:1                                 | 16:1                                  | 23                 | 15*                         |
| Suburban Park     | 65%                                       | 18:1                                 | 18:1                                  | 23                 | 21                          |
| Tanners Creek     | 63%                                       | 18:1                                 | 18:1                                  | 23                 | 21                          |
| Tarrallton        | 43%                                       | 20:1                                 | 20:1                                  | 24                 | 20                          |
| Taylor            | 28%                                       | 20:1                                 | 20:1                                  | 24                 | 20                          |
| Tidewater Park    | 93%                                       | 14:1                                 | 14:1                                  | 19                 | 14*                         |
| Willard           | 52%                                       | 19:1                                 | 19:1                                  | 24                 | 21                          |
| Willoughby        | 61%                                       | 19:1                                 | 19:1                                  | 24                 | 18                          |
| Young Park        | 96%                                       | 14:1                                 | 14:1                                  | 19                 | 15*                         |

\* Includes 4 federal class reduction teachers for grades K-3

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## State Incentives to Reduce Primary Class Sizes, *continued*

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The state's incentive payments to Norfolk are budgeted at \$6.0 million, slightly less than available state funding. Payments are contingent upon achieving the state's pupil-teacher target ratios. All schools in Norfolk are expected to be within the state targets.

State payments are based on the final fall membership, program participation data, and other required adjustments and are subject to final General Assembly action. State funding is also equalized, based upon local district composite indices. The FY 2006 funded per pupil amount for Norfolk elementary schools is as follows:

| <b>Free Lunch Eligibility Percentage</b> | <b>Pupil-Teacher Ratio</b> | <b>Maximum Class Size</b> | <b>FY 06 Funded Per Pupil Amount</b> | <b>FY 06 State Funding Per Student</b> | <b>FY 06 Required Local Match</b> |
|--|----------------------------|---------------------------|--------------------------------------|--|-----------------------------------|
| 75 % or more                             | 14:1                       | 19                        | \$1,304                              | \$961                                  | \$343                             |
| 70% but less than 75%                    | 15:1                       | 20                        | \$1,078                              | \$794                                  | \$284                             |
| 65% but less than 70%                    | 16:1                       | 21                        | \$ 883                               | \$651                                  | \$232                             |
| 55% but less than 65%                    | 17:1                       | 22                        | \$ 713                               | \$525                                  | \$188                             |
| 45% but less than 55%                    | 18:1                       | 23                        | \$ 565                               | \$416                                  | \$149                             |
| 30% but less than 45%                    | 19:1                       | 24                        | \$ 436                               | \$321                                  | \$115                             |
| 16% but less than 30%                    | 20:1                       | 25                        | \$ 322                               | \$237                                  | \$85                              |

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## Basis of School Allocations

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Each school in the district is allocated funds for its operations. These allocations cover all expenses of the school except full-time employee compensation, maintenance of the building, and utility costs. Allocation rates and methods are explained below.

### Part-time and extra wages

Included in each school's allocation is an allowance for services provided by contract employees outside their regular day and for hourly wages of part-time employees. The following part-time allocations are provided:

- ▶ Saturday detention program - Middle schools and high schools are allocated \$3,983 and \$5,180 respectively.
- ▶ Marching band workshops - High schools are allocated \$945 annually as part of the after-school program.
- ▶ In-school suspension assistants - Full-time contracted employees effective July 1, 2004.
- ▶ Drop-out retrieval assistants - All five high schools and Norfolk Preparatory High School are allocated \$1,980 and \$1,570 respectively for the drop-out retrieval assistant.
- ▶ Cafeteria monitors - This account will be funded by Child Nutrition Services.
- ▶ Summer guidance (extended time) - Each high school and middle school is allocated funds sufficient to provide for summer guidance. Since summer work is paid at the contract wage rate, allocations are based on the wages of existing personnel. Allowance is made for both the counselor(s) and clerical support.
- ▶ Clerical overtime - Each school is allocated funds sufficient to provide for clerical overtime. Since overtime pay is based on contract wage rate, allocations are based on the wages of existing personnel.

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## Basis of School Allocations

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### 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 .....6.5 days per teacher
- ▶ Vocational teacher substitutes .....6.5 days per teacher
- ▶ Special education teacher substitutes .....6.5 days per teacher
- ▶ Special education teacher assistants .....6.5 days per 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., typewriters, laminators, and fax machines) not maintained by school plant. The senior coordinators of science, art, and music have been allocated an allowance for repair of scientific equipment, art equipment, and musical instruments respectively. Practically all other repairs are budgeted under School Plant Facilities. The purchased services allocation is split between classroom and administrative functions.
- ▶ Student Handbooks - Secondary schools have received a supplemental allowance for printing of student handbooks. The allowance is \$1,680 per high school and \$1,440 per middle school.

### Copier Leases

Annual lease of school copiers will be funded centrally.

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## Basis of School Allocations

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### Telephones

Funds have been allocated for telephones according to the number of telephone lines currently assigned to each school. In addition to actual telephone lines, an allocation is made for paging devices (annual cost is approximately \$39 each). The proposed allocations for paging devices are as follows:

- ▣ Membership less than 400 students..... 3 pagers
- ▣ Membership between 401 students and 800 students ..... 4 pagers
- ▣ Membership between 801 and 1,200 students..... 6 pagers
- ▣ Membership over 1,200 students ..... 8 pagers

### Postage

Postage allocation is budgeted based on:

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

### Staff Development

A staff development allocation is made to all schools. The allocation covers the cost of all staff 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 staff development allocation are principals, assistant principals, custodians, and positions funded by grants.

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## Basis of School Allocations

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### Instructional Supplies

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

- ▶ Elementary school classroom supplies ..... \$52.90 per student
- ▶ Middle school classroom supplies..... \$45.15
- ▶ High school classroom supplies ..... \$45.85
- ▶ Guidance supplies ..... \$ 0.90
- ▶ Media center - elementary ..... \$17.15
- ▶ Media center - middle school ..... \$15.80 (Amount reflects \$1.35 reduction for Gale software)
- ▶ Media center - high school..... \$15.15 (Amount reflects \$2.00 reduction for Gale software)
- ▶ Office of the principal - elementary..... \$ 4.70
- ▶ Office of the principal - secondary ..... \$ 4.05
- ▶ Special education supplemental..... \$ 2.45

These allocations are made for all students, including those in self-contained special education classrooms.

### Custodial Supplies

The custodial supply allocation has two components: (1) flat amount per school and (2) per student allocation. This was done in order to recognize that cleaning costs are a function of both the number of students and the physical size of the school. Allocations were moved from the school's appropriation to a central account:.

- ▶ High schools ..... \$2,000 per school plus \$4.20 per student
- ▶ Middle schools ..... \$1,355 per school plus \$4.20 per student
- ▶ Elementary schools ..... \$1,135 per school plus \$4.20 per student
- ▶ Little Creek Elementary ..... \$2,270 plus \$4.20 per student
- ▶ Auxiliary Facilities ..... 100% of FY 2003 allocation



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## Basis of School Allocations

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### Equipment (New and Replacement)

Equipment funds are allocated to each school based on projected student membership. The proposed FY 2007 allocation is **\$27.00** per student and is assigned to individual school budget lines in accordance with school requests.

### Summer School Allocation

Elementary and middle schools are allocated funds for the summer basic skills program. Allocations will be such that pupil-teacher ratios are 15:1. Funds will also be allocated for supplies and support staff:

- ▶ Elementary schools ..... \$9 per student
- ▶ Middle schools ..... \$8 per student

### Pre-School Allocations

Pre-school allocations are as follows:

- ▶ Teacher substitutes ..... 6.5 days per teacher  
6.5 days per teacher assistant
- ▶ Staff development..... \$150 per classroom
- ▶ Field trips..... \$500 per classroom
- ▶ Supplies..... \$600 per classroom  
\$500 per parent technician

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## Glossary of Terms

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| Appropriation        | Legal authorization granted by the legislative body to make an expenditure and to incur obligations for specific purposes.   |
| Basis of accounting  | Term used to refer to when revenues, and expenditures, expenses and transfers – and the related assets and liabilities – are recognized in the accounts and reported in the financial statements.  |
| Budget               | Financial plan for a given period containing an estimate of proposed expenditures and a proposed means of financing them.  |
| Budget calendar      | Schedule of activities, responsibilities, and deadlines related to budget development and adoption.  |
| Capital Budget       | Fund maintained by the City separate from other school funds that are used for major capital (building renovation/construction, etc.) projects - the City has control over this fund; NPS submits reimbursement requests for expenses incurred for approved projects |
| Dreamkeepers Program | Proposed instructional improvements that include increases in instructional time (extended day and summer school) at Roberts Park Elementary   |

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## Glossary of Terms, continued

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| Encumbrances                       | Obligations in the form of purchase orders, contracts, or other commitments, which are chargeable to an appropriation and for which a party of the appropriation is reserved.  |
| Expenditures per pupil             | Expenditures for a given period divided by a pupil unit of measure.  |
| Fiscal year                        | Twelve-month period to which the annual budget applies (local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 thru June 30).  |
| Fiscally dependent school district | Fiscally dependent school district (which Norfolk Public Schools and the rest of the public school districts in VA are) is one that is dependent on a unit on general government (City in our case) for financial support - typically, fiscally dependent school districts do not have taxing authority. |
| Fund balance                       | Excess of assets of a fund over liabilities.   |
| Funds                              | Independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities.  |

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## Glossary of Terms, continued

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| Generally Accepted Accounting Principals | Conventions, rules, and procedures that serve the norm for fair presentation of financial statements.  |
| General (Operating) Fund                 | The general operating fund of the School Board and is used to account for all financial resources except for those accounted for in another fund – revenues are derived primarily from federal, state, local, charges for services, and use of property and money (the General Fund is always considered a major fund for government-wide reporting purposes). |
| Grant Fund                               | Accounts for proceeds of specific revenue sources (other than major capital projects) that are restricted by legal and regulatory provisions that finance expenditures for specified purposes. Grants are funded by private, state, and federal agencies. The Grant Fund is considered a major fund for government-wide reporting purposes.                    |
| Capital Projects Fund                    | Accounts for all financial resources used for the acquisition or construction of major capital facilities. The Capital Projects Fund is considered a non-major fund for government-wide reporting purposes.  |

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## Glossary of Terms, continued

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| Child Nutrition Fund  | Accounts for proceeds of specific revenue sources that are restricted by legal and regulatory provisions that finance expenditures for food services. Child Nutrition is funded by state and federal agencies. The Child Nutrition Fund is considered a non-major fund for government-wide reporting purposes.                            |
| Local Composite Index | Factor used by the State to distribute state education dollars (the lower the rate – the higher state aid) – the main variables used to calculate this index are property values, ADM, population, retail sales, and adjusted gross income) – Norfolk’s LCI for FY 2006 .2632 (by way of comparison the wealthiest communities are at .8) |
| Objects               | Article purchased or service obtained. The eight major categories are Personal Services Employee Benefits, Purchased, Other Charges, Materials/Supplies, Equipment, and transfers.  |
| Programs              | Grouping of related activities and services for specific purposes.  |
| Instruction Program   | Deals directly the instruction between teachers and students. Also, included in this program are activities associated with curriculum development and instructional staff training.  |

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## Glossary of Terms, continued

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| Administration / Attendance and Health  | Activities concerned with establishing and administering policy for the school division. These include Board Services, Human Resources, Fiscal Services and Health Services.  |
| Operations and Maintenance              | Activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, and repair of facilities and replacement of facility equipment.   |
| Transportation Program                  | Activities associated with transporting students to and from schools and other trips related to school activities.  |
| Middle School Quality Education Program | Activities associated with improving educational opportunities at the Middle Schools. This effort commenced after “cross-town” bussing ended a few years ago.   |
| Modified Accrual Basis of Accounting    | Basis of accounting that is followed by Governmental Funds and Agency Funds - under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the fund liability is incurred, if measurable |

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## Glossary of Terms, continued

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Standards of Learning

State-mandated testing generally occurs in the spring (beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score).