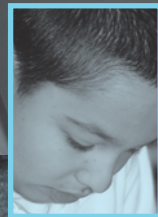




Norfolk, Virginia

Fiscal Year
**2008-
2009**



School Board's Approved Educational Plan & Budget
Improving the Quality of Teaching and Learning for All... All means All

**School Board's Approved
Educational Plan and Budget**



Norfolk, Virginia

Fiscal Year 2008-09

June, 2008



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

Members of Norfolk School Board

Mr. Barry C. Bishop
Chair

Mrs. Ursula D. Rhodes
Vice Chair

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

Mr. James T. Driggers
Member

Dr. Linda B. McCluney
Member

Dr. Stephen W. Tonelson
Member

Dr. Lillian P. Wright
Member

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EXECUTIVE SUMMARY
SECTION

April 01, 2008

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 2008-2009. 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:

- Elementary school Standards of Learning (SOL) test pass rates exceeded state benchmarks for 10 of 11 subjects and reflect one-year gains in four subjects.
- Middle school SOL test pass rates exceeded state benchmarks for five out of nine subjects and reflect one-year gains in four of nine subjects.
- SOL end-of-course test pass rates exceeded state benchmarks for all 12 subjects and reflect one-year gains in five of 12 subjects.
- The five-year achievement gap between scores of African American students and Caucasian students decreased for 20 of 26 Standards of Learning tests.
- Discipline, crime, and violence incidents involved less than 3% of the student population and showed an overall five-year decline.
- Norfolk Public Schools 2007 graduates received over \$16 in college scholarships, a figure that represents a 38 percent increase over the past five years.

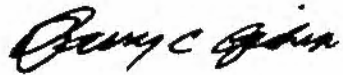
We have presented a reasonable budget request; one that increases by only 4.4 percent over last year. In this rebenchmarking year, the General Assembly has added a significant level of funding over the previous year, however increased costs outstrip what is provided. Like the City and its citizens, we 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 raise and adjusted pay scale for teachers, positions us for greater competitiveness in the region. Similarly, our classified employees are in the second phase of a pay study designed to compensate them at market rates. Pay study recommendations for our administrative employees were deferred from last year and are included this year with a cap. Approximately 85% of our budget is directed to wages and benefits and this is a sound investment. If we want the best and brightest to serve the needs of Norfolk's children, we must be prepared to offer fair and competitive wages.

We reprogrammed nearly \$5 million in 2007-2008 to address our current needs cutting all non-wage and non-utility line items by 5%, decreasing equipment purchases and replacement, and implementing efficiencies wherever possible. These savings continue in this budget proposal. We will continue to seek additional savings, and look forward to the results of the school efficiency review.

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".

Barry Bishop
School Board Chair



Norfolk Public Schools

A Message from the Superintendent

Norfolk Public Schools has committed to becoming a world-class school system and ensuring that every student in the city reaches his or her full potential. We also have committed to being good stewards of the public funds entrusted to us. My Proposed Budget for 2008-2009 uses the Governor's proposal for education funding as its base. His suggested funding would increase the state contribution for K-12 education 4.9%. Unfortunately, we still face an uncertain future. The Governor's budget has not yet been approved and statewide funding shortfalls threaten education dollars — especially those designated for support of "At-Risk" students. Additionally, impact aid reimbursement continues to slow as we struggle to fulfill unfunded federal mandates.

We pride ourselves on stretching your tax dollars and doing more with less. We continue to examine our internal use of resources and reprogram funds to support the most pressing needs of our children. To ensure that we are spending wisely, Norfolk Public Schools requested a state efficiency audit. This review, sponsored by the State of Virginia's Department of Planning and Budget, is a comprehensive audit of our operations. We are confident that this report will provide useful recommendations for improving our delivery of services while controlling costs.

In addition to the efficiency audit, Norfolk Public Schools completed a major facilities study which looked at our system's capital needs. In conjunction with these two reviews, NPS is on the cusp of implementing an Energy Performance Saving Contract. This contract would assist the school system in enhancing its facilities while reducing costs. This performance contract would be a twelve year capital project that would pay for itself through reduced energy consumption. While this will be an important step for the district, we must also evaluate possibilities for funding our pressing capital needs outside this and future operating budgets.

Our budget request is modest. Last year, the city asked the school system to use fund balance monies (available only one time) to meet its recurring needs in an effort to balance the budget. At its base, this budget requests that the city honor that recurring obligation by adjusting our bottom line. NPS is asking the city for an increase of 4.2% (an increase of roughly \$4.2 million).

This proposed budget allows us to continue proven strategies that sustain outstanding achievement such as early childhood education, a focus on literacy instruction, gifted instruction and other enrichment programs. It also allows us to retain our greatest resource — our people. This budget implements phase II of our compensation plan for classified staff and phase I for our administrative employees (delayed from 2006-2007). It also addresses compensation for our teachers that will allow us to remain competitive with neighboring school districts. Quite simply, without high quality employees, we cannot offer world-class educational opportunities to our students.



We have not been afraid to make hard choices in the face of these pressing needs. We continue to pursue efficiencies through performance contracts and partnerships with outside agencies. Last year, we cut non-utility budgets by 5 percent across the board. We also increased our staffing level by one student (from 18:1 to 19:1) at the secondary level to trim costs. In short, we closed the funding gap between our actual expenses and our proposed budget request through nearly \$4.5 million in efficiency enhancements and difficult reductions. These strategies remain in place for this budget. Additionally, this year we will close several auxiliary facilities and combine others to maximize utilization of the space we have. Our goal is to move all students into buildings and out of portable classrooms.

Despite these fiscal difficulties, we accomplished much during the 2006-2007 school year:

- Elementary school Standards of Learning (SOL) test pass rates exceeded state benchmarks for 10 of 11 subjects and reflect one-year gains in four subjects.
- Middle school SOL test pass rates exceeded state benchmarks for five out of nine subjects and reflect one-year gains in four of nine subjects.
- SOL end-of-course test pass rates exceeded state benchmarks for all 12 subjects and reflect one-year gains in five of 12 subjects.
- The five-year achievement gap between scores of African American students and Caucasian students decreased for 20 of 26 Standards of Learning tests.
- Discipline, crime, and violence incidents involved less than 3% of the student population and showed an overall five-year decline.
- Norfolk Public Schools 2007 graduates received over \$16 in college scholarships, a figure that represents a 38 percent increase over the past five years.

We know that we face challenges in the coming years (such as increasing our graduation rate and enhancing the performance of our special education and middle school students) but we cannot effectively meet them without the appropriate resources. We continue to make significant progress in improving achievement for all students and narrowing gaps between ethnic and socio-economic groups, but funding uncertainty threatens our forward momentum. Timely investment now in public education will deliver substantial dividends for our entire community. Thank you for your support of Norfolk Public Schools and our 2008-2009 budget request.

Sincerely,



Stephen C. Jones
Superintendent of Schools



Norfolk Educational Plan and Budget Executive Summary

Norfolk, Virginia

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.

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.

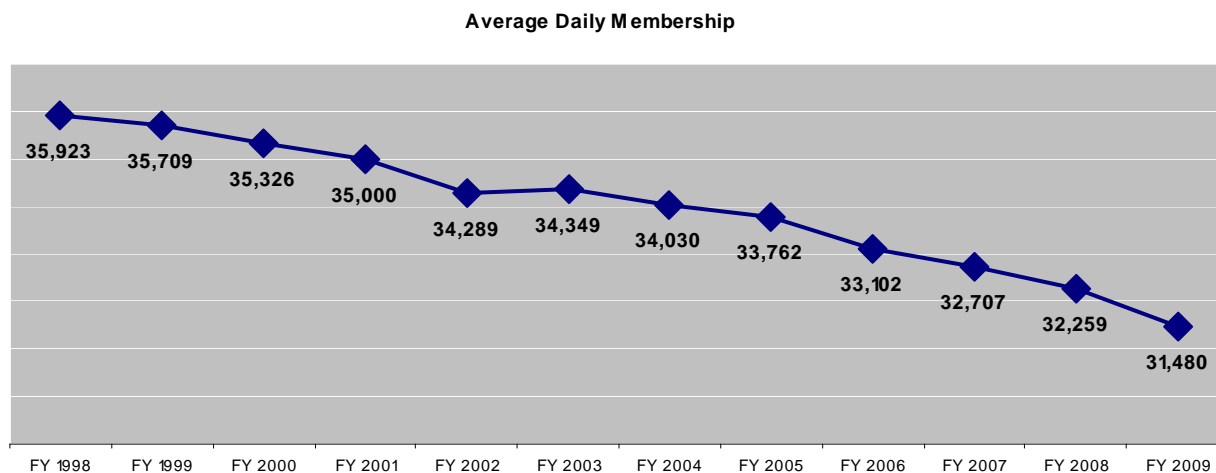
Norfolk Public Schools – At A Glance

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 36,000 students supported by a staff of more than 5,400 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 and community to ensure that each child reaches his/her highest potential.

Norfolk Public Schools has a variety of programs to meet the needs of students. Programs within the regular schools include those for students with special needs, English as a Second Language, Title I, and gifted education. Auxiliary facilities house alternative programs for students who have not succeeded in the regular education setting as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools. There are three early childhood centers for three and four year old children, and pre-kindergarten programs in most elementary schools.

K-12 Average Daily Membership (ADM) numbers (ADM = days membership divided by days taught) is projected to fall by approximately 900 students in FY 2008-09 from FY 2007-2008. The projected ADM for FY 2009 is 31,480 and revised FY 2008 ADM of 32,259, down from the projected FY2007 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:

All Standards of Learning Test scores have increased markedly over the past ten years;

- Elementary school Standards of Learning pass rates exceeded state benchmarks for 10 of 11 subjects and reflect one-year gains in 4 of 9 subjects.
- Middle school Standards of Learning Test pass rates exceeded state benchmarks for 5 of 9 tests.
- Standards of Learning end-of-course test pass rates exceeded state benchmarks for ALL subjects and included one-year gains in 4 subjects.
- The five-year achievement gap between scores of African-American and Caucasian students decreased for 20 of 26 Standards of Learning Tests.
- Norfolk students were offered more than 16 million dollars in scholarships during the 2007 school year, a figure that has more than doubled since 1995-96.

- Advanced Placement course enrollments and exams taken continued to increase and the overall number of students obtaining a score of three or higher increased.

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 2008-2009 Superintendent's Proposed Budget Highlights

Revenue assumptions include:

- State revenues as proposed under the General Assembly's Adopted Budget; \$214.8M or a 5.5% increase
- The General Assembly's Adopted Budget has an increase in sales tax revenue NPS recommends that we use a much lower figure based upon historical data; a complete revision of categories to include a new designation of lottery funded programs.
- Full funding from the City of Norfolk \$104.5M (3.4%).

Expenditure assumptions include:

- Existing programs and programs launched in FY2007-2008 and prior are retained.
- Reduction of 55 teaching positions from the SOQ model due to decreased ADM. Increase in Special Education positions of 16. Net loss 39 positions.
- Increased funding for fixed costs such as, health insurance, property and casualty insurance and others.
- A portion of our Lottery funds for construction of Crossroads Elementary School, slated to be a K to 8.
- Proposed average 4.4% pay increase for teachers (with a totally revised scale, including results oriented compensation) and implementation of phase II of the pay study for all non-instructional positions, implementation of Phase I for administrator's (delayed from prior year).
- Virginia Retirement System (VRS) rate will change to:
 - Professional 13.81% from the current rate of 15.3%.
 - Non-professional from 12.48 to 12.60.
- Other rate changes are:
 - Group Life Insurance from 1% to 0.86%.
 - Retiree Health care credit from .70% to 1.08%
- Health insurance is estimated to increase by 8.5%. The increase would be split between NPS and employees.

Closure of five facilities – Madison, Coronado, Ballentine, Tucker, and Stuart

- Alternative Education
 - Complete reengineering of programs and facilities. Obtain Lease of new facility.
- Leadership Academy; additional guidance support at middle schools; Teacher Induction and Mentoring Program; Middle School Recovery Program; Algebra Readiness Academy (summer).

INTRODUCTION SECTION

Introduction

Accountability

In 2000-01, NPS began an ambitious journey of developing a comprehensive accountability system. A stakeholder-driven Quality Improvement Council (now known as the Norfolk Public Schools Guiding Coalition) was charged with creating the accountability plan. The system was under development and dissemination for a year prior to full implementation during the 2001-02 academic year. The annual cycle begins with the review of past performance, moves to the development of school and department accountability plans, and ends with school, departmental, and the division performance reports that summarize progress made during the past year. 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.”

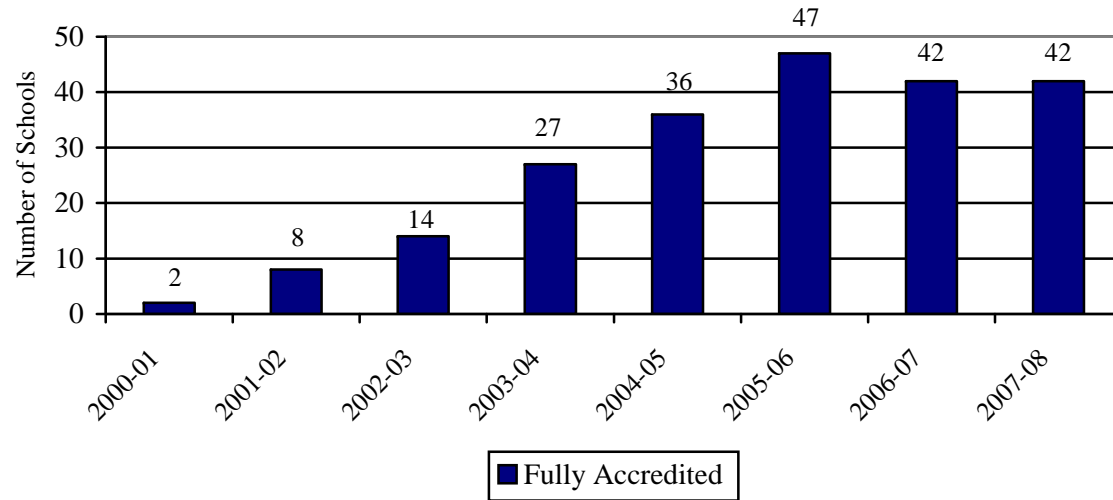
The 2006-07 Division Performance Report Executive Summary is available at www.nps.k12.va.us and portions of the indicators are cited throughout this document.

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

Subject Test	02-03	03-04	04-05	05-06	06-07	5-Year Change
Grade 3 Reading	66.8	61.7	73.6	77.5	74.2	+7.4
Grade 3 Mathematics	78.8	81.3	82.8	87.1	85.0	+6.2
Grade 3 History and Social Science	75.7	81.9	86.9	92.4	90.2	+14.5
Grade 3 Science	72.9	77.6	84.9	85.5	82.0	+9.1
Grade 5 Reading	79.7	82.0	81.4	82.6	87.4	+7.7
Grade 5 Writing	87.2	87.8	92.2	91.4	90.4	+3.2
Grade 5 Mathematics	66.5	74.3	79.7	85.0	85.8	+19.3
Grade 5 History and Social Science	66.9	80.3	80.8	82.9	81.2	+14.3
Grade 5 Science	68.7	77.9	74.9	80.1	86.8	+18.1
Grade 6 Reading	N/A	N/A	N/A	70.9	78.2	N/A
Grade 6 Mathematics	N/A	N/A	N/A	34.0	47.3	N/A
Grade 7 Reading	N/A	N/A	N/A	69.9	73.2	N/A
Grade 7 Mathematics	N/A	N/A	N/A	28.8	40.3	N/A
Grade 8 Reading	57.7	67.7	70.6	74.1	68.7	+11.0
Grade 8 Mathematics	63.3	73.1	75.7	71.1	58.7	-4.6
Grade 8 Science	71.6	82.7	81.3	81.5	78.1	+6.5
Grade 8 History and Social Science	77.5	84.7	81.3	79.8	79.8	+2.3
Grade 8 Writing	62.3	72.9	69.4	91.3	79.0	+16.7
End-of-Course English: Reading	94.9	87.3	82.7	91.7	89.8	-5.1
End-of-Course English: Writing	86.1	87.0	85.9	87.1	93.0	+6.9
Algebra I	76.2	82.8	83.5	80.1	75.9	-0.3
Geometry	68.4	75.9	74.6	71.3	70.8	+2.4
Algebra II	86.9	88.0	87.0	83.6	76.5	-10.4
Earth Science	73.6	69.8	72.6	75.7	73.4	-0.2
Biology	79.3	74.7	74.8	71.8	80.4	+1.1

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 2006-07 (42) represents an increase of 40 over the six-year period.



Graduates

The numbers and types of diplomas awarded to NPS graduates are included below. The largest overall increases were for Standard and Special diplomas.

Norfolk Public Schools Graduates by Diploma Type: 2002-03 through 2006-07

Type	2002-03	2003-04	2004-05	2005-06	2006-07	Five –Year Change
Standard	751	729	693	759	901	+150
Special	86	111	125	110	116	+30
Advanced	579	567	543	579	550	-29
Certificate	13	3	3	1	0	-13
GED	21	46	38	41	50	+29
ISAEP/GED	17	2	7	0	0	-17
Modified Standard	2	15	23	17	11	+9
Total	1,469	1,473	1,432	1,507	1,628	+159
International Bacculaureate*	17	16	19	19	21	+4

*International Bacculaureate Diplomas are included in the Advance Studies Diploma totals

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 forwarded those requests to Council for Leadership and Strategic Planning (CLASP). As part of this year's budget process a complete review of programs was accomplished by CLASP. This group then prioritized requests and requested additional information where needed. 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.

The CLASP membership includes Senior Executives of the School District with invitations to 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.

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.

SUMMARY OF FUNDS

Fund	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	\$ Variance	% change over 2008	2008 Projected Fund Balance	2009 Projected Fund Balance
Operating Budget	\$309,718,700	\$316,464,796	\$330,190,900	\$13,726,104	4.2%	0*	0*
Child Nutrition Fund	\$13,509,186	\$14,835,149	\$14,994,390	\$159,241	1.07%	5,313,053	6,235,909
Grant Funds	\$41,332,088	\$39,166,029	\$37,755,879	(\$1,410,150)	-3.60%	0	0
School Construction Grant	\$602,426	\$597,835	\$592,356	(\$5,479)	-0.92%	0	0
Capital Improvement Project	\$19,629,924	\$2,500,000	\$5,600,000	\$3,100,000	124.00%	0	0
Special Revenue	\$9,965	0	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. In 2007-2008 Norfolk saw the completion of Coleman Place Elementary and Blair Middle School. It is anticipated that the construction of Crossroads Elementary School as a K to 8 will start in the 2008-2009 school year.

Operating Budget Overview

The FY 2008-09 operating budget is \$330,190,900 an increase of \$13 Million or 4.2% over FY 2007-08. The vast majority of this increase is due to the State's rebenchmarking effort, an increase of \$11.1 Million. In the last fiscal year Norfolk Public Schools used fund balance in the amount of \$2.2 Million to balance the budget at the city's request. This budget requests \$3.4 Million is an increase of 3.4%.

This budget request does not include a request from the city to fund the Other Post Employment Benefit Liability that both the schools' and the city have jointly. Norfolk Public Schools has worked to bring its liability down by approving specific policy changes to benefits. Norfolk Public Schools recognizes this liability and will continue to work towards reducing it. As a dependent school district, funding of the liability will be a joint decision between the city and Norfolk Public Schools and will be dealt with as a separate process from the budget request.

Highlights

- Elementary school Standards of Learning test pass rates exceeded state benchmarks for 10 of 11 subjects and reflect one-year gains in four subjects.
- Middle school Standards of Learning test pass rates exceeded state benchmarks for five out of nine subjects and reflect one-year gains in four of nine subjects.
- Standards of Learning end-of-course test pass rates exceeded state benchmarks for all 12 subjects and reflect one-year gains in five of 12 subjects.
- Forty-two of 49 schools achieved full accreditation from the state including all elementary and high schools and two of nine middle schools.
- The five-year achievement gap between scores of African American students and Caucasian students decreased for 20 of 26 Standards of Learning tests (Five years of trend data is not yet available for Grades 4, 6, and 7).
- PSAT participation continued a five-year increase for both sophomores and juniors.
- Advanced Placement course enrollments (+118) and exams taken (+170) continued to increase and the overall number of students obtaining a score of three or higher increased.
- The graduation rate continues to be a concern, but the 2007 rate improved to 80 percent, an increase of 2 percent over 2006.
- Discipline, crime, and violence incidents involved less than 3 percent of the student population and showed an overall five-year decline.
- All elementary, middle and high schools met attendance benchmarks for 2006-2007.
- Norfolk Public Schools 2007 graduates received over \$16 in college scholarships, a figure that represents a 38 percent increase over the past five years.

Awards and Recognitions

- The School Board received the 2006 Award for Urban School Board Excellence from the National School Boards Association (NSBA), the Council of Urban Boards of Education (CUBE), and McGraw Hill Publishing. The School Board was a finalist for the award in 2004 and 2005.
- Dreamkeepers Academy at J.J. Roberts Elementary was one of only six schools in the nation to earn the distinguished School Change Award, co-sponsored by the American Association of School Administrators (AASA) and Fordham University.
- Superintendent of Schools, Dr. Stephen C. Jones was selected as South Atlantic Superintendent of the Year by the American Cancer Society and Relay for Life.
- Chief Financial Officer Frederick Schmitt was presented the Bill Wise Award for outstanding urban education business officials by the Council of the Great City Schools.

- Norfolk Public Schools was recognized with the 2007 Outstanding Mentoring Program Award for the Commonwealth of Virginia.
- The Office of Accounting received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada.
- The Office of Purchases & Supply received the Achievement of Excellence in Procurement Award for 2006 from the National Purchasing Institute. This is the fourth time the office received the award.
- The Office of Communications & Media Relations won five awards from the National School Public Relations Association (NSPRA). The awards include the Award of Merit for the 2006-2007 School Calendar & Information Guide, the Award of Honorable Mention for the editorial "Positive Thinking about Norfolk Public Schools," the NPS Employee Handbook, the Norfolk Education Foundation logo, and the 2006-2007 Urban Advantage Brochure.
- Dr. Sid Vaughn, consultant with Strategic Evaluation, Assessment and Support, received first place in the Division H American Education Research Association annual publications competition for his report entitled *Evaluation of the Norfolk Public Schools Elementary Gifted Cluster Model*.
- Numerous staff members presented at national and regional conferences and were published in professional journals and books including:
 - Beth Hazelette, Senior Coordinator for Music, published an article entitled *I'm a First Year Music Teacher, Help* in the Virginia Music Educator Journal.
 - Dr. Sid Vaughn, Consultant with Strategic Evaluation, Assessment and Support, co-authored an article entitled "*But How Long Will They Stay?*" *Alternative Certification and New Teacher Retention in an Urban District* in the ERS Spectrum: Journal of School Research

SUMMARY OF PERSONNEL CHANGES

Changes from FY 2007-08 to FY 2008-09

FY 2007-08 Operating Budget Personnel Total Full-Time Equivalents (FTEs)		4,822.20
FY 2008-09 Changes:		
Teachers: FTE reduction due to enrollment	(55.00)	
Teachers and Para professionals for Special Education	16.00	
<u>Total FY 2008-09 Changes</u>		<u>(39.00)</u>
<u>FY 2008-09 OPERATING BUDGET PERSONNEL TOTAL FTEs</u>		<u>4783.20</u>

REVENUES

Overview of funding:

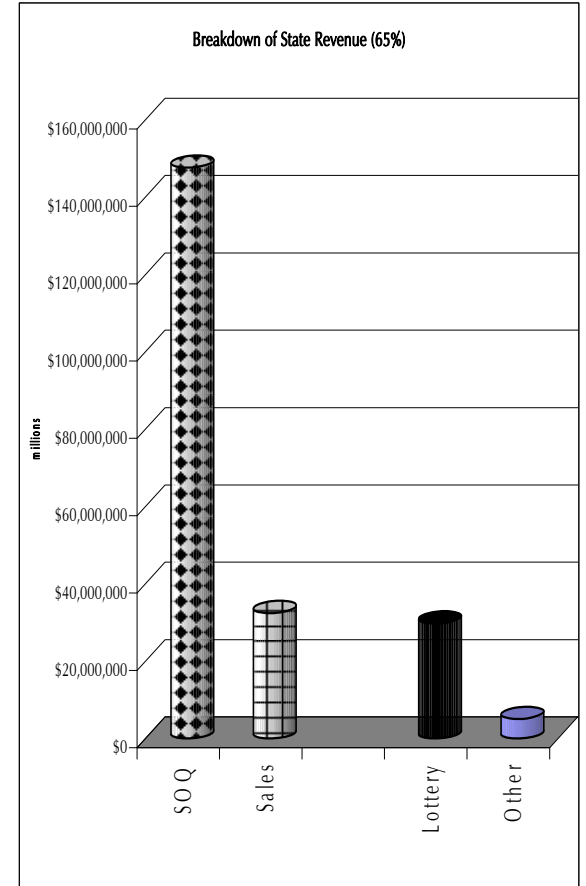
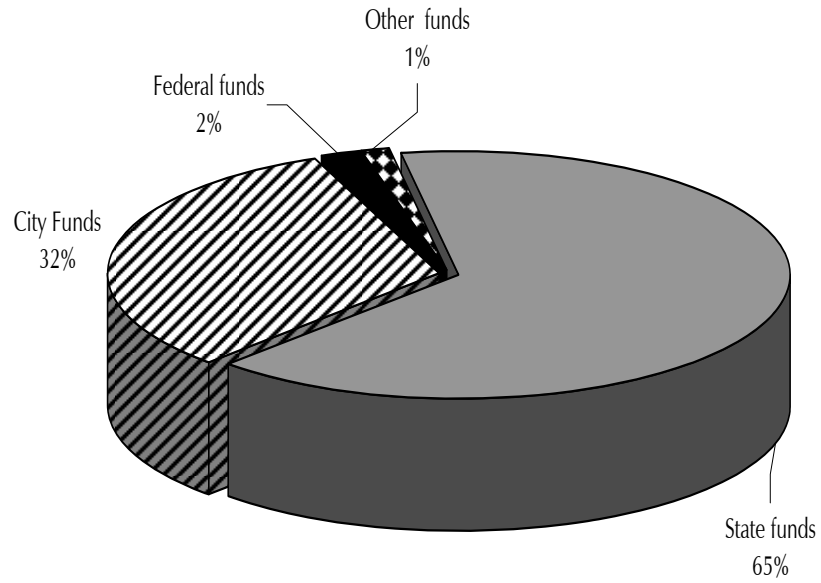
In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represent the minimum 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 2008-09 budget year is 0.2589 down from 0.2693. This means that for every dollar of support called for by the SOQ, the city of Norfolk is required to pay about 26 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 2008-09 Proposed Operating Budget



State funds
 City Funds
 Federal funds
 Other funds

State Funds

State funds, which account for approximately \$214,877,878 million, are made up of:

- Standards of Quality (SOQ) funds (approximately \$147,628,284 million) include: Basic Aid, salary supplement, fringe benefit funds, special education, etc.
- Lottery funded programs (approximately \$29.7 million)
- State sales taxes (approximately \$32.4 million)
- Other state funds (approximately \$5.0 million)

These categories have significantly changed from previously adopted budgets based upon the action of the General Assembly and HB/SB30 of March 13, 2008.

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 2009 is 0.2588 down from 0.2693, which means that for every one dollar (\$1.0) spent in a given state-supported area, the city must spend about 26 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% (another 1/8% 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.

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

State - FY 2009

The FY 2009 budget numbers are based on the General Assembly's Adopted 2008-2010 Biennial Budget. It includes the changes already scheduled in the adopted state budget which result in a state increase of 11.1 million (5.5%) over FY 2008. The General Assembly's Adopted budget estimates \$29.7M in lottery funded programs. Total estimated State funds under the General Assembly's Adopted Budget are \$214.8 million or \$11.1 million over the FY2008 Adopted School Board Budget.

The federal aid budget reflects flat funding. 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 the removal of the fund balance and a slight increase in a number of specific line items with an average increase of 2%. However, because of the removal of the fund balance it appears that this area has a reduction.

The balance of revenue comes from local tax resources, and accounts for \$104.5 million of our FY 2008-09 budget or approximately 32%. The budgeted increase for FY 2008-09 is \$3.4 Million or a 3.4% increase.

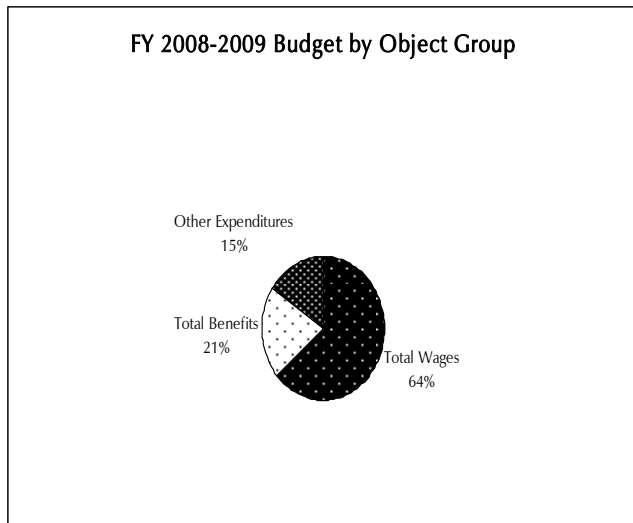
Other Federal, State, & Other Grants

In addition to operating budget which represents the "nuts and bolts" of the system, the district receives significant (approximately \$37.0 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 and aligned with the overall mission, goals and objectives of the district as a whole.

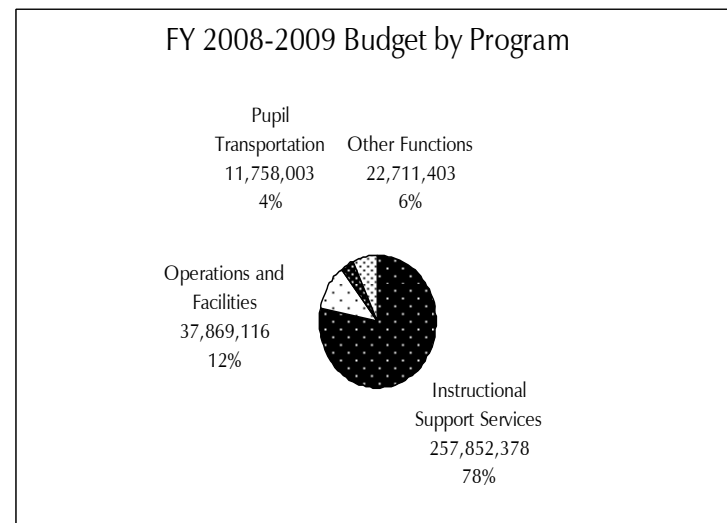
EXPENDITURES

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



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 Object Group	FY 2009	
Wages	\$210,840,448	64%
Employe Benefits	\$68,492,922	21%
Other	\$50,857,530	15%
Total	\$330,190,900	100%

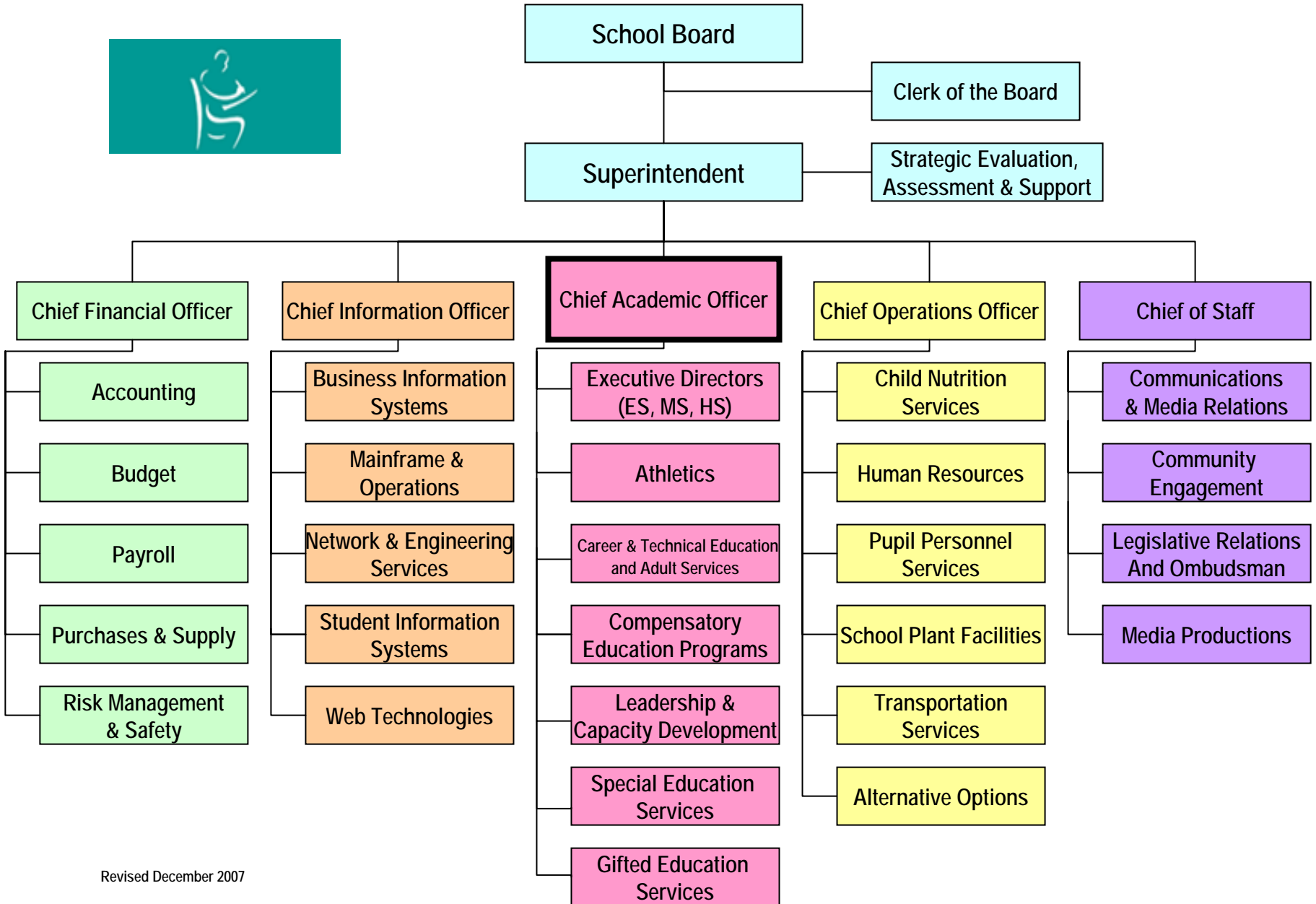
Expenditures by Program	FY 2009	
Instruction	\$257,852,378	78%
Operations and Facilities	\$37,869,116	12%
Transportation	\$11,758,003	4%
Other Functions	\$22,711,403	6%
Total	\$330,190,900	100%

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.

ORGANIZATIONAL SECTION

Norfolk Public Schools' Organizational Chart



Superintendent's Council for Leadership and Strategic Planning

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

NORFOLK PUBLIC SCHOOLS SIGNIFICANT BUDGET AND ACCOUNTING REQUIREMENTS

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.

DEBT MANAGEMENT

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.**

City of Norfolk Debt Management

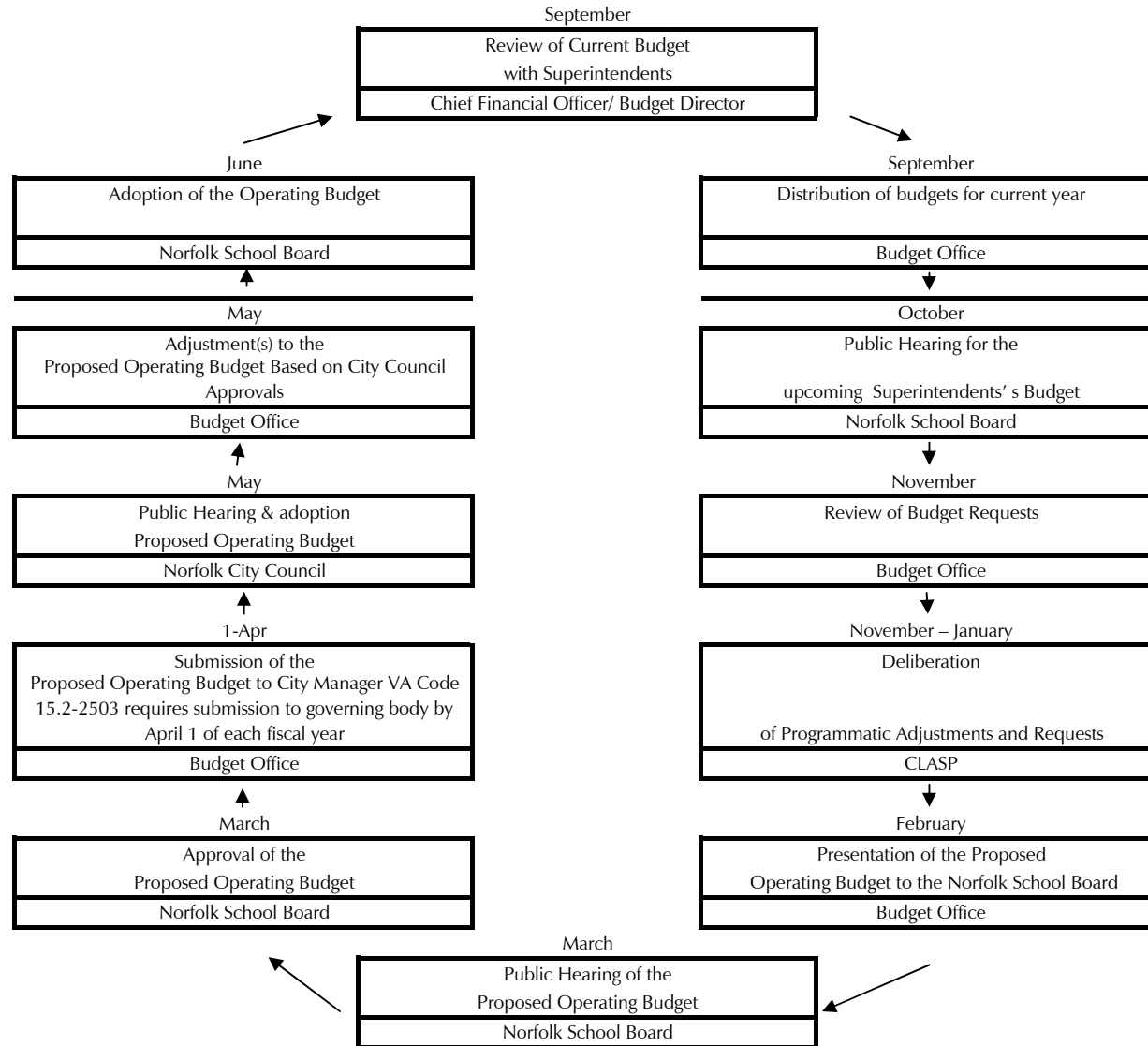
The Commonwealth of Virginia imposes a legal limit of 10 percent of the assessed valuation of taxed real property as a ceiling in the amount of general obligation borrowings. Based on this legal limit, the City can issue debt in excess of \$1.0 billion (See page 1 – 39). While this is the legal limitation, the City is well aware it cannot take on expenditures beyond its fiscal means of affordability. Therefore, the City strives to adhere to the following internal debt targets to guide the development of the Capital Improvement Program (CIP):

- Debt Service as a percent of the general fund budget (not to exceed 10 percent).
- Net debt as a percent of taxable real estate should not exceed 3.5 percent.

In determining general obligation debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The City's enterprise operations for Water and Parking bonded debt are a combination of self-supporting, general obligation and revenue bonds. The City's operations for Wastewater and Storm Water bonded debt are self-supporting general obligation bonds.

The City has never defaulted on the payment of either principal or interest on any debt.

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.

FY 2009 Budget Development Calendar

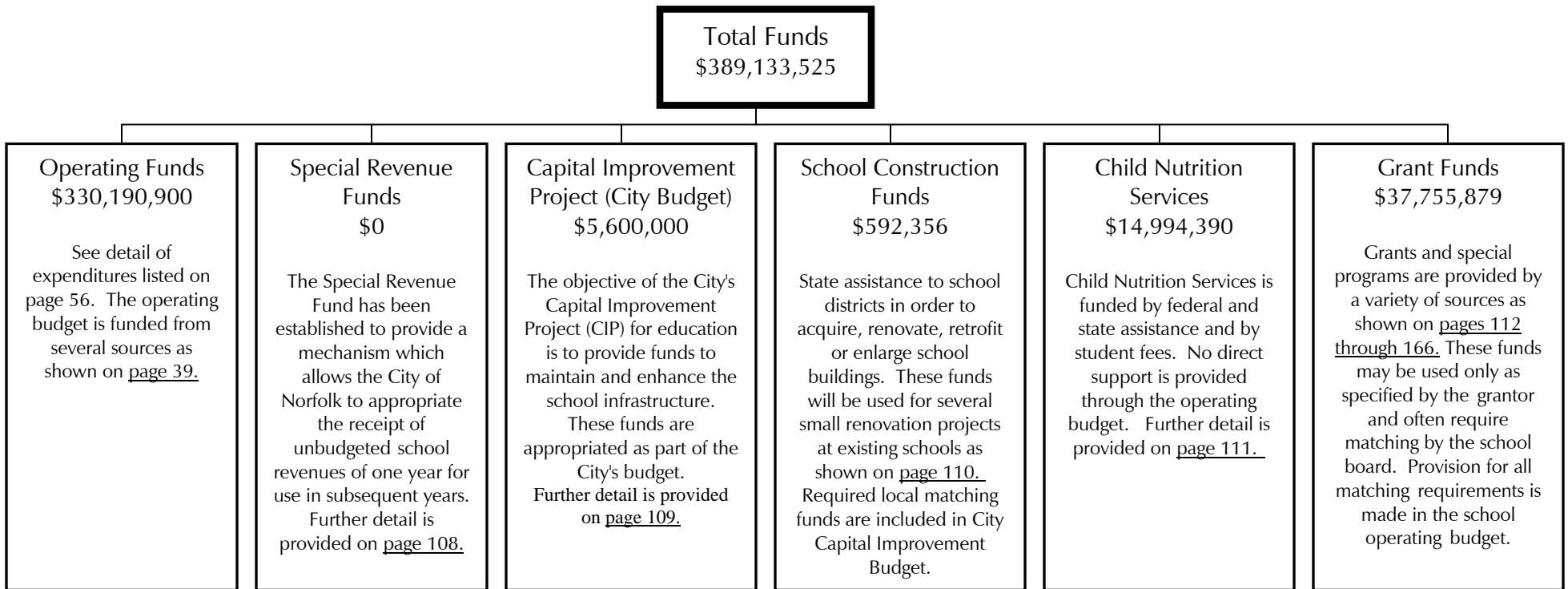
Identification programs and various costs.....	October/November 2007
Public Hearing to hear citizen requests.....	October 24, 2007
Capital Improvement Budget Public Hearing.....	December 05, 2007
Submission of Superintendent's Proposed Operating Budget to School Board.....	February 20, 2008
Public Hearing of Superintendent's Proposed Operating Budget.....	March 05, 2008
Adoption of Proposed Operating Budget by School Board.....	March 19, 2008
Submission of Proposed Operating Budget to Norfolk City Manager.....	April 01, 2008
Presentation of City of Norfolk's Proposed Operating and CIP Budgets to City Council.....	April 07, 2008
Public Hearing on City of Norfolk's FY 2009 Proposed Operating and CIP Budgets.....	May 08, 2008
Adoption of City of Norfolk Annual Appropriation Ordinances for 2009 Operating and CIP Budgets.....	May, 2008
Submission of Approved Operating Budget to School Board.....	June, 2008

SUMMARY
OF
REVENUE and EXPENDITURES
Fiscal Year 2008-09

NORFOLK PUBLIC SCHOOLS

TOTAL FUNDS

Fiscal Year 2008-09



Fiscal Year 2008-09 Summary by Objects - All Funds Combined

Obj. #	DESCRIPTION	Operating	CNS	Grants	Capital Improvement Project	School Construction	Special Revenue	Grand Totals
Wages and Employee Benefits								
111000	Administrators	\$5,003,115	\$91,970	\$927,261				\$6,022,346
111100	Board members	29,209						29,209
111200	Superintendent	212,491						212,491
111300	Chief Officers	600,854						600,854
112000	Teachers (contract)	137,664,432		15,041,821				152,706,253
112600	Principals	4,810,661						4,810,661
112700	Assistant Principals	4,115,597						4,115,597
113000	Other professionals	6,015,197	693,580	178,000				6,886,777
113100/113200	Nurse and Psychologists	1,283,257						1,283,257
114000	Paraprofessionals	2,810,111		157,024				2,967,135
114200	Security Officers	1,417,619						1,417,619
115000	Clerical staff	8,313,197	178,470	430,379				8,922,046
115100	Teacher Assistants	9,765,039		2,911,248				12,676,287
116000	Trades persons	4,718,264	193,610					4,911,874
117000	Bus and truck drivers	3,265,120	188,860					3,453,980
119000/119100	Custodians and service persons	8,481,139	4,477,450	88,562				13,047,151
152100	Part-time salaries	12,335,146	4,000	1,834,499				14,173,645
Employee Benefits (Health, FICA, VRS, Life)		\$68,492,922	\$1,799,200	\$6,436,790				\$76,728,912
Total Wages and Employee Benefits		\$279,333,370	\$7,627,140	\$28,005,584	\$0	\$0	\$0	\$314,966,094
Other Expenditures (include utilities and communications)								
300000	Purchased/contracted services	\$9,128,905	\$250,000	\$1,211,221				\$10,590,126
301000	Indirect Costs	0	0	1,093,585				\$1,093,585
500000	Utilities	8,000,584	204,760	67,300				\$8,272,644
520000/530000	Communications - postage/telephone/insurance	2,997,756	14,400	2,500				\$3,014,656
540000	Leases and rentals	638,272	15,000	37,586				\$690,858
550000	Local and Out-of-town travel & CNS Tax	1,208,365	38,070	618,118				\$1,864,553
580000	Organizational memberships	142,169						\$142,169
585000	Student Travel Field Trips	191,904		330,191				\$522,095
600000/603000	Instructional and administrative supplies	6,848,633	6,560,020	743,517				\$14,152,170
600500/600700	Custodial and Building materials	1,305,793						\$1,305,793
600800/600900	Vehicle fuel and parts	2,589,222						\$2,589,222
602000	Textbooks	2,876,652						\$2,876,652
700000	Regional education programs	7,823,415						\$7,823,415
800000	Equipment replacements/additions	3,602,690	285,000	2,646,277				\$6,533,967
830500	Building acquisition and improvements	2,677,755			5,600,000	592,356		\$8,870,111
910000	Debt service	244,865						\$244,865
900000	Fund transfers	580,550						\$580,550
	Child Nutrition excess							
	Additional grants expected to be awarded - to be appropriated if and when received			3,000,000				\$3,000,000
Total Other Expenditures		\$50,857,530	\$7,367,250	\$9,750,295	\$5,600,000	\$592,356	\$0	\$74,167,431
Total All Funds Budget		\$330,190,900	\$14,994,390	\$37,755,879	\$5,600,000	\$592,356	\$0	\$389,133,525

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.

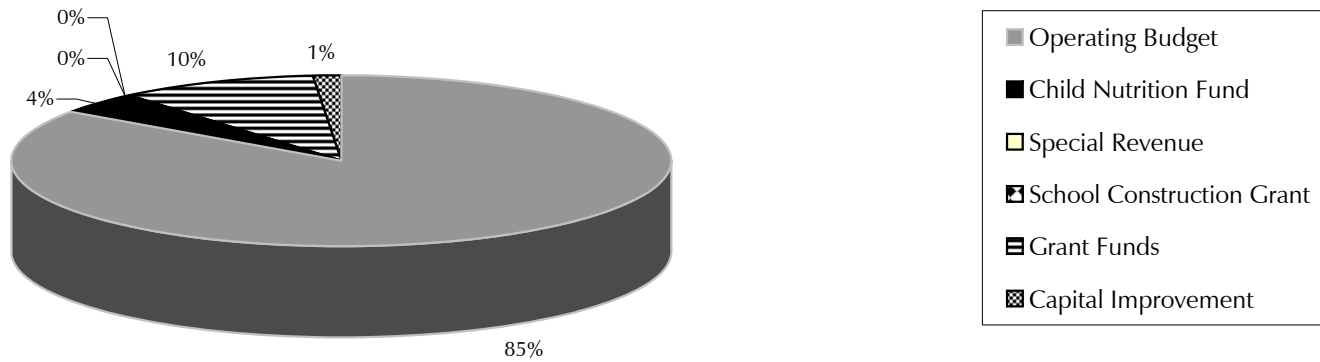
Account Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	Approved FY 2009 Budget
School Operating Budget See detail of expenditures listed on page 57. The operating budget is funded from several sources as shown on page 39.	\$273,288,827	\$286,827,774	\$309,718,700	\$316,907,700	\$316,464,796	\$330,190,900
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 as shown on page 109. Required local matching funds are included in City Capital Improvement Budget.	630,432	618,694	602,426	594,931	597,835	592,356
Grants and Special Programs Grants and special programs are provided by a variety of sources as shown on pages 112 through 115. 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.	34,000,321	33,610,132	41,332,088	39,174,437	39,166,029	37,755,879
Child Nutrition Services 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 111.	15,843,010	13,586,527	13,509,186	14,933,220	14,835,149	14,994,390
Total Appropriations	\$323,762,590	\$334,643,127	\$365,162,400	\$371,610,288	\$371,063,809	\$383,533,525 *

*Note: Does not include City Capital Appropriation (5.6M)

Summary of Funds

Fund	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	\$ Variance	% change over 2008	% of Budget
Operating Budget	\$309,718,700	\$316,464,796	\$330,190,900	\$13,726,104	4.34%	84.85%
Child Nutrition Fund	\$13,509,186	\$14,835,149	\$14,994,390	\$159,241	1.07%	3.85%
Grant Funds	\$41,332,088	\$39,166,029	\$37,755,879	(\$1,410,150)	-3.60%	9.70%
School Construction Grant	\$602,426	\$597,835	\$592,356	(\$5,479)	-0.92%	0.15%
Capital Improvement Project	\$19,629,924	\$2,500,000	\$5,600,000	\$3,100,000	124.00%	1.44%
Special Revenue	\$9,965	\$0	\$0	\$0		0.00%
Grand Totals	\$384,802,289	\$373,563,809	\$389,133,525	\$15,569,716	-2.92%	100.00%

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 2009 Summary of FTEs by Object - All Funds

Object	Description	Budgeted Positions					Total FTEs
		Operating	CNS	Grants	Capital Improvement Project	School Construction	
111000	Administrators	56.00	1.00	11.50			68.50
111200	Superintendent	1.00					1.00
111300	Chief Officers	5.00					
112000	Teachers (contract)	2,857.00		275.75			3,132.75
112600	Principals	53.00					53.00
112700	Assistant principals	55.00					55.00
113000	Other professionals	98.00	12.00	5.00			115.00
113100	Nurse	1.00					1.00
113200	Psychologist	20.00					20.00
114000	Paraprofessionals	79.00		7.00			86.00
114200	Security Officers	56.00					56.00
115000	Clerical staff	264.20	5.00	15.00			284.20
115100	Teacher Assistants	544.00		164.00			708.00
116000	Trades persons	112.00	4.00				116.00
117000	Bus and truck drivers	273.00	7.00				280.00
119000	Custodians and service persons	309.00	179.50	2.00			490.50
Total FTEs		4,783.20	208.50	480.25			5,466.95

Summary of Revenue and Expenditures - Operating Budget

DESCRIPTION	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009	% of Budget	% increase over 2008
Revenues								
Commonwealth of Virginia:								
Standards of Quality funds	\$120,895,188	\$124,299,657	\$134,867,358	\$133,051,400	\$132,816,027	\$147,628,284	44.7%	11.0%
State sales taxes	32,220,179	32,238,577	32,800,833	33,760,700	32,211,755	32,461,130	9.8%	-3.8%
State Lottery profits	5,884,879	5,941,543	5,577,594	5,242,200	5,244,239	29,725,979	9.0%	467.1%
Other state funds	19,952,672	21,471,000	26,911,028	31,643,500	31,808,889	5,062,485	1.5%	-84.0%
Total state funds	\$178,952,918	\$183,950,777	\$200,156,813	\$203,697,800	\$202,080,910	\$214,877,878	65.1%	5.5%
City funds	91,864,910	92,594,910	97,594,910	101,094,910	101,094,910	104,511,131	31.7%	3.4%
Federal funds	8,276,377	6,696,317	7,923,388	6,235,000	5,777,635	6,281,537	1.9%	0.7%
Other local funds	4,284,292	4,403,461	4,055,719	3,679,990	5,311,341	4,520,354	1.4%	22.8%
Fund balance transfer	0	0	0	2,200,000	2,200,000	0	0.0%	-100.0%
Total Revenues	\$283,378,497	\$287,645,465	\$309,730,830	\$316,907,700	\$316,464,796	\$330,190,900	100.0%	4.2%

Expenditures								
Instructional Support Services	\$212,781,182	\$221,722,847	\$241,553,402	\$246,387,739	\$245,801,390	\$257,852,378	78.1%	4.7%
Central Administration	7,360,628	7,877,643	8,519,317	10,299,429	9,329,040	10,405,780	3.2%	1.0%
Student Attendance and Health Services	3,271,487	3,248,822	3,233,438	3,507,304	3,950,267	4,539,204	1.4%	29.4%
Pupil Transportation	10,570,165	9,651,459	10,444,477	11,689,518	10,946,882	11,758,003	3.6%	0.6%
Operations and Maintenance	28,952,581	31,084,379	33,675,664	33,923,091	34,435,008	34,956,496	10.6%	3.0%
Community Services	0	0	23,748	46,315	46,733	48,342	0.0%	4.4%
Informational Technology	8,278,779	8,250,108	8,535,043	8,149,581	8,111,264	7,718,077	2.3%	-5.3%
Facility Improvement	2,075,563	4,992,516	3,733,611	2,904,723	3,844,213	2,912,620	0.9%	0.3%
Total Expenditures	\$273,290,385	\$286,827,774	\$309,718,700	\$316,907,700	\$316,464,796	\$330,190,900	100.0%	4.2%

Three-Year Budget Projection

Revenue assumptions: State revenue is per the 2008-2010 Biennial Budget for year 2011 assumed at a 2% growth rate. Enrollment declines are factored in for 2009, and 2010 per the State's calculation tool and an additional 1% in 2011. City and other local revenue growth calculated at a 2% rate. Federal funds are estimated to remain stable.

	2006 ADM 33,291	2007 ADM 32,707	2008 ADM 32,462	2009 ADM 31,480	2010 ADM 30,780	2011 ADM 30,480
Revenues:						
State funds	\$185,864,667	\$199,700,700	\$203,697,800	\$214,877,932	\$217,717,473	\$222,071,822
City funds	94,620,860	96,594,910	101,094,910	104,511,131	106,601,354	108,733,381
Federal funds	8,342,000	8,842,000	6,235,000	6,281,537	6,281,537	6,281,537
Other local funds	3,428,780	3,576,590	5,879,990	4,520,300	4,610,706	4,702,920
Total Revenue	\$292,256,307	\$308,714,200	\$316,907,700	\$330,190,900	\$335,211,070	\$341,789,660

Three-Year Budget Projection - continued

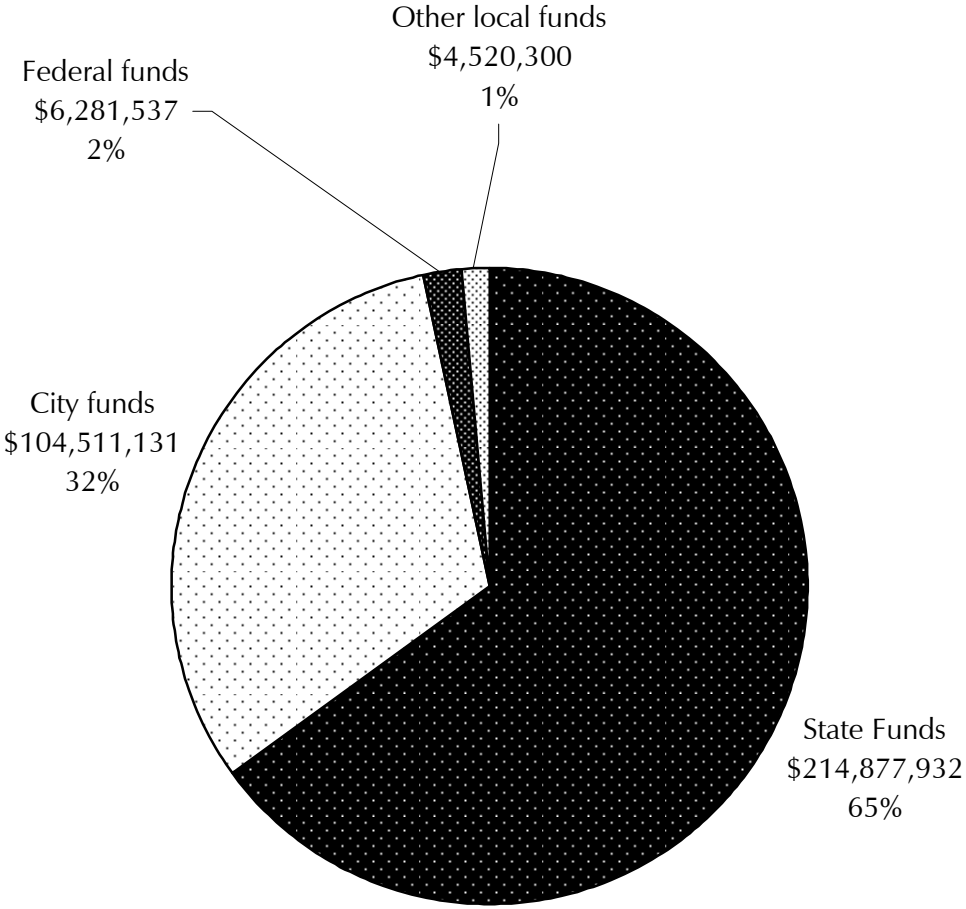
Expenditure assumptions: Assumes 3.5% overall increase in costs from year to year for staff retention and other inflationary costs. The items in the "Emerging Issues" ARE NOT included.

	2006	2007	2008	2009	2010	2011
Expenditures:						
<u>Instructional Services</u>						
Classroom Instruction	\$121,323,667	\$127,630,204	\$128,724,120	\$137,184,673	\$141,986,136	\$146,955,651
Instructional Support Services	4,831,809	5,672,304	5,720,827	7,925,701	8,203,101	8,490,209
Visiting Teachers and School Social Workers	1,659,684	1,746,178	1,853,395	1,791,295	1,853,990	1,918,880
Guidance Services	9,344,140	9,904,170	10,749,963	10,366,339	10,729,161	11,104,681
Media Services	6,158,437	6,539,470	6,830,416	6,955,134	7,198,564	7,450,513
Office of the Principal	15,644,162	16,468,041	17,358,815	17,802,711	18,425,806	19,070,709
Alternative Education	0	0	0	442,730	458,226	474,263
Special Education	37,694,840	40,127,914	43,926,891	44,025,225	45,566,108	47,160,922
Career and Technical Education	10,381,740	10,895,521	10,230,849	9,107,109	9,425,858	9,755,763
Gifted and Talented Program	2,550,781	3,193,077	2,903,028	2,983,706	3,088,136	3,196,220
Athletics and Virginia High School League Activities	1,836,509	2,080,311	1,697,254	2,416,023	2,500,584	2,588,104
Other Extra-Curricular Programs	2,003,959	1,319,484	2,425,833	2,491,430	2,578,630	2,668,882
Summer School Program	2,192,027	2,275,494	2,777,248	2,283,273	2,363,188	2,445,899
Adult Education Program	598,360	605,420	789,641	774,032	801,123	829,162
Non-Regular Day School Program	8,061,856	9,169,473	10,399,459	11,302,997	11,698,602	12,108,053
Total Instructional Services	\$224,281,969	\$237,627,061	\$246,387,739	\$257,852,378	\$266,877,211	\$276,217,913
<u>Support Activities and Facilities</u>						
Central Administration	\$8,015,537	\$11,054,061	\$10,299,429	\$10,405,780	\$10,769,982	\$11,146,932
Student Attendance and Health Services	3,613,952	3,808,244	3,507,304	4,539,204	4,698,076	4,862,509
Pupil Transportation	11,724,699	11,832,826	11,689,518	11,758,003	12,169,533	12,595,467
Operations and Maintenance	30,802,931	32,300,339	33,923,091	34,956,496	36,179,973	37,446,272
Community Services	0	0	46,315	48,342	50,034	51,785
Informational Technology	8,610,172	9,174,387	8,149,581	7,718,077	7,988,210	8,267,797
Facility Improvements	5,207,047	2,917,282	2,904,723	2,912,620	3,014,562	3,120,071
Total Support Activities and Facilities	\$67,974,338	\$71,087,139	\$70,519,961	\$72,338,522	\$74,870,370	\$77,490,833
Total Operating Budget Expenditures	\$292,256,307	\$308,714,200	\$316,907,700	\$330,190,900	\$341,747,581	\$353,708,746
Budget Imbalance	\$0	\$0	\$0	\$0	(\$6,536,511)	(\$11,919,086)

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.

REVENUE

All Sources of Revenue Proposed Fiscal Year 2008-2009



Fiscal Year 2008-09 Operating Budget Revenue
Proposed (ADM = 31,480)

Revenue Source	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009	\$ Difference	% inc Over 2008
Commonwealth of Virginia:								
Standards of Quality funds	\$120,895,188	\$124,299,657	\$134,867,358	\$133,051,400	\$132,816,027	\$147,628,284	\$14,576,884	11.0%
State Sales Taxes	32,220,179	32,238,577	32,800,833	33,760,700	32,211,755	32,461,130	(1,299,570)	-3.8%
State Lottery Profits	5,884,879	5,941,542	5,577,594	5,242,200	5,244,239	29,726,033	24,483,833	467.1%
Other State Funds	19,952,672	21,471,000	26,911,028	31,643,500	31,808,889	5,062,485	(26,581,015)	-84.0%
Sub-total	\$178,952,918	\$183,950,777	\$200,156,813	\$203,697,800	\$202,080,910	\$214,877,932	\$11,180,132	5.5%
Norfolk Support								
Regular appropriation	\$91,864,910	\$92,594,910	\$97,594,910	\$101,094,910	\$101,094,910	\$104,511,131	\$3,416,221	3.4%
Sub-total	\$91,864,910	\$92,594,910	\$97,594,910	\$101,094,910	\$101,094,910	\$104,511,131	\$3,416,221	3.4%
Federal								
U.S. Dept. of Education Impact aid	\$7,092,453	\$4,568,823	\$6,196,900	\$4,600,000	\$4,391,958	\$4,546,537	(\$53,463)	-1.2%
U.S. Dept. of Defense Impact aid	750,929	696,089	668,527	700,000	404,818	700,000	0	0.0%
Troops to Teachers	0	0	0	0	0	0	0	0.0%
Telecom Discounts/Rebates	237,095	259,861	267,572	250,000	376,296	250,000	0	0.0%
Medicaid Reimbursement	0	913,000	483,673	500,000	345,498	500,000	0	0.0%
NJROTC	195,899	258,543	306,715	185,000	259,064	285,000	100,000	54.1%
Sub-total	\$8,276,376	\$6,696,317	\$7,923,388	\$6,235,000	\$5,777,635	\$6,281,537	\$46,537	0.7%
Other Local Sources								
Sub-total	\$4,284,292	\$4,403,462	\$4,055,719	\$5,879,990	\$7,511,341	\$4,520,300	(\$1,359,690)	-23.1%
Total Revenues	\$283,378,496	\$287,645,465	\$309,730,831	\$316,907,700	\$316,464,796	\$330,190,900	\$13,283,200	4.2%

Please note: State revenue is based on the General Assembly's Adopted Budget 3/13/08. Other revenues are based on trend analysis or in the case of City funding actual appropriations.

Fiscal Year 2008-09 Operating Budget Revenue
Proposed (ADM = 31,480)

Revenue Source	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009	\$ Difference	% inc Over 2008
State SOQ Accounts: Breakdown								
Basic Aid	\$87,587,113	\$87,330,082	\$98,951,053	\$96,239,239	\$96,390,267	\$110,440,456	\$14,201,217	14.8%
Textbook payments	1,567,645	1,556,658	2,412,843	2,378,786	2,360,378	2,765,424	386,638	16.3%
Compensation Supplements	0	0	0	0	0	0	0	0.0%
Vocational Education SOQ	1,514,993	1,677,008	1,612,091	1,589,337	1,577,038	1,609,975	20,638	1.3%
Gifted Education	968,602	961,814	986,503	972,579	965,053	1,073,317	100,738	10.4%
Special Education SOQ	13,038,874	14,180,587	12,150,835	11,979,330	12,120,879	12,599,807	620,477	5.2%
Remedial Education	4,867,846	4,907,716	3,994,136	3,937,760	3,907,288	4,339,934	402,174	10.2%
Fringe Benefits (VRS -Ret., SS-Soc. Sec., & GL-Life)	0	0	0	0	0	0	0	0.0%
Fringe Benefits (VRS -Retirement)	4,271,784	4,809,068	7,242,379	8,444,834	8,379,484	7,909,879	(534,955)	-6.3%
Fringe Benefits (SS-Social Security)	4,967,191	5,129,673	5,702,471	5,621,982	5,344,226	6,113,240	491,258	8.7%
Fringe Benefits (GL-Life)	0	0	336,855	284,657	282,455	256,663	(27,994)	-9.8%
ESL	155,940	202,350	300,491	428,010	372,678	519,589	91,579	21.4%
Enrollment Loss (moved to Incentive & Categorical)	586,070	431,444	0	0	0	0	0	0.0%
Remedial Summer School (moved to Lottery Funded Programs)	1,349,243	1,214,291	1,177,701	1,174,886	1,116,281	0	(1,174,886)	-100.0%
Compensation Supplements (moved to Incentive & Categorical)	0	1,898,966	0	0	0	0	0	0.0%
State adjustment(s) to Basic Aid	19,888	0	0	0	0	0	0	0.0%
Total SOQ Funding	\$120,895,188	\$124,299,657	\$134,867,358	\$133,051,400	\$132,816,027	\$147,628,284	\$14,576,884	11.0%
State sales taxes	\$32,220,179	\$32,238,577	\$32,800,833	\$33,760,700	\$32,211,755	\$32,461,130	(\$1,299,570)	-3.8%
Lottery Funded Programs: Breakdown								
At Risk	\$0	\$0	\$0	\$0	\$0	\$5,194,893		
Early Reading Intervention	0	0	0	0	0	770,912		
Enrollment Loss	0	0	0	0	0	1,913,158		
Foster Care	0	0	0	0	0	146,538		
K-3 Primary Class Size	0	0	0	0	0	6,788,231		
Remedial Summer School	0	0	0	0	0	1,214,714		
SOL Algebra Readiness	0	0	0	0	0	518,125		
Virginia Preschool Initiative	0	0	0	0	0	7,586,923		
Mentor Teacher Program	0	0	0	0	0	33,224		
Additional Support for School Construction and Operating Costs	0	0	0	0	0	5,559,315		
Total Lottery Funded Programs	\$5,884,879	\$5,941,542	\$5,577,594	\$5,242,200	\$5,244,239	\$29,726,033	\$24,483,833	

* Note Lottery Funded Programs are a new designation per the General Assembly's Adopted Budget HB/SB 30 of March 13, 2008

Fiscal Year 2008-09 Operating Budget Revenue
Proposed (ADM = 31,480)

Revenue Source	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009	\$ Difference	% inc Over 2008
Other (Incentive & Categorical) State Revenue: Breakdown								
At-Risk (Moved to Lottery Funded Programs)	4,724,069	4,984,885	5,205,270	5,178,265	5,137,982	0	-5,178,265	-100.0%
K-3 Primary Class Size (Moved to Lottery Funded Programs)	5,777,055	5,810,298	6,587,994	6,591,769	6,578,249	0	(6,591,769)	-100.0%
Virginia Pre school Initiative (Moved to Lottery Funded Programs)	4,893,826	5,442,889	6,193,340	6,197,505	6,197,505	0	(6,197,505)	-100.0%
Early Reading Intervention (Moved to Lottery Funded Programs)	556,905	533,940	467,498	652,060	692,218	0	(652,060)	-100.0%
SOL Student Remediation	0	0	0	0	0	0	0	0.0%
SOL Algebra Readiness (Moved to Lottery Funded Programs)	520,361	510,577	536,318	528,097	495,504	0	(528,097)	-100.0%
Student Achievement Grants	0	0	0	0	0	0	0	0.0%
Vocational Ed - CAT	137,433	153,722	160,655	218,016	124,794	209,131	(8,885)	-4.1%
Special Education Cat : Homebound	204,020	223,160	146,214	95,798	260,874	291,085	195,287	203.9%
Special Education Cat: Tuition	2,908,611	3,553,743	3,670,782	4,297,698	3,988,601	4,512,712	215,014	5.0%
Adult Education	49,813	47,146	46,117	49,557	57,710	49,557	0	0.0%
Foster Care (Moved to Lottery Funded Programs)	180,579	210,640	131,941	230,645	137,438	0	(230,645)	-100.0%
Compensation Supplements	0	0	2,622,655	6,570,840	6,614,143	0	(6,570,840)	-100.0%
Teacher Incentive - Natl Board Cert Teach - HS College	0	0	0	0	23,778			
Enrollment Loss (Moved to Lottery Funded Programs)	0	0	1,142,245	1,033,250	1,500,094	0	(1,033,250)	-100.0%
Total Other	\$19,952,672	\$21,471,000	\$26,911,028	\$31,643,500	\$31,808,889	\$5,062,485	(\$26,581,015)	-84.0%
Total State Funds	\$178,952,918	\$183,950,777	\$200,156,813	\$203,697,800	\$202,080,910	\$214,877,932	\$11,180,132	5.5%

* Note Based upon the General Assembly Adopted Budget HB/SB 30 of March 13, 2008 many revenue lines were moved to Lottery Funded Programs

Fiscal Year 2008-09 Operating Budget Revenue
Proposed (ADM = 31,480)

Revenue Source	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009	\$ Difference	% inc Over 2008
City Funds								
K-12 City regular appropriation	\$91,864,910	\$92,594,910	\$97,594,910	\$101,094,910	\$101,094,910	\$104,511,131	\$3,416,221	3.4%
Total City Funds	\$91,864,910	\$92,594,910	\$97,594,910	\$101,094,910	\$101,094,910	\$104,511,131	\$3,416,221	3.4%
Federal Funds								
Impact aid	\$7,092,453	\$4,568,823	\$6,196,900	\$4,600,000	\$4,391,958	\$4,546,537	(\$53,463)	-1.2%
Department of Defense	750,930	696,089	668,527	700,000	404,818	700,000	0	0.0%
Troops to Teacher	0	0	0	0	0	0	0	0.0%
Telecom Discounts/Rebates	237,095	259,861	267,572	250,000	376,296	250,000	0	0.0%
Medicaid Reimbursement	0	913,000	483,673	500,000	345,498	500,000	0	0.0%
NJROTC	195,899	258,543	306,715	185,000	259,064	285,000	100,000	54.1%
Total Federal Funds	\$8,276,377	\$6,696,317	\$7,923,388	\$6,235,000	\$5,777,635	\$6,281,537	\$46,537	0.7%
Other Local Funds: Breakdown								
Adult education tuition and fees	\$415,224	\$357,074	\$293,821	\$315,000	\$319,071	\$300,000	(\$15,000)	-4.8%
Non-resident tuition	40,853	15,393	11,153	44,000	22,647	11,000	(33,000)	-75.0%
Tuition - Summer School	411,715	384,606	281,835	320,814	317,709	320,000	(814)	-0.3%
Summer secondary	0	0	0	0	0	0	0	0.0%
Summer enrichment	0	0	0	0	0	0	0	0.0%
Summer - other	0	0	0	0	0	0	0	0.0%
Year round schools	0	0	0	0	0	0	0	0.0%
Fees: vocational and music	4,925	4,433	3,125	9,319	3,734	3,000	(6,319)	-67.8%
Fees: transportation for field trips	430,780	393,460	614,302	210,000	519,446	600,000	390,000	185.7%
Fees: driver education	20,000	20,000	20,000	20,000	25,000	20,000	0	0.0%
Fees: special education	0	0	0	0	0	0	0	0.0%
Indirect costs	1,130,132	1,445,520	682,070	1,200,000	2,003,077	900,000	(300,000)	-25.0%
Interest Income	352,555	544,717	1,227,227	400,000	956,760	1,300,000	900,000	225.0%
Rental of school facilities	50,518	103,428	64,789	64,421	123,654	64,000	(421)	-0.7%
Virginia Commission for the Visually Handicapped	4,631	6,038	12,308	12,363	0	12,300	(63)	-0.5%
St. Mary's Infant Home - funding of two positions	456,356	0	0	0	0	0	0	0.0%
In-school related services (SECEP charges)	0	490,571	485,710	680,630	393,853	490,000	(190,630)	-28.0%
Credit Card Reimbursement	0	0	0	100,012	0	100,000	(12)	0.0%
Miscellaneous/Fund balance	966,603	638,222	359,380	2,503,431	2,826,390	400,000	(2,103,431)	-84.0%
Total Other Local Funds	\$4,284,292	\$4,403,462	\$4,055,719	\$5,879,990	\$7,511,341	\$4,520,300	(\$1,359,690)	-23.1%
GRAND TOTAL	\$283,378,497	\$287,645,465	\$309,730,831	\$316,907,700	\$316,464,796	\$330,190,900	\$13,283,200	4.2%

Revenue Description

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.

Revenue Description, continued

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.

Revenue Description, continued

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.

Revenue Description, continued

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.
<u>FEDERAL</u>	
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.

Revenue Description, continued

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.

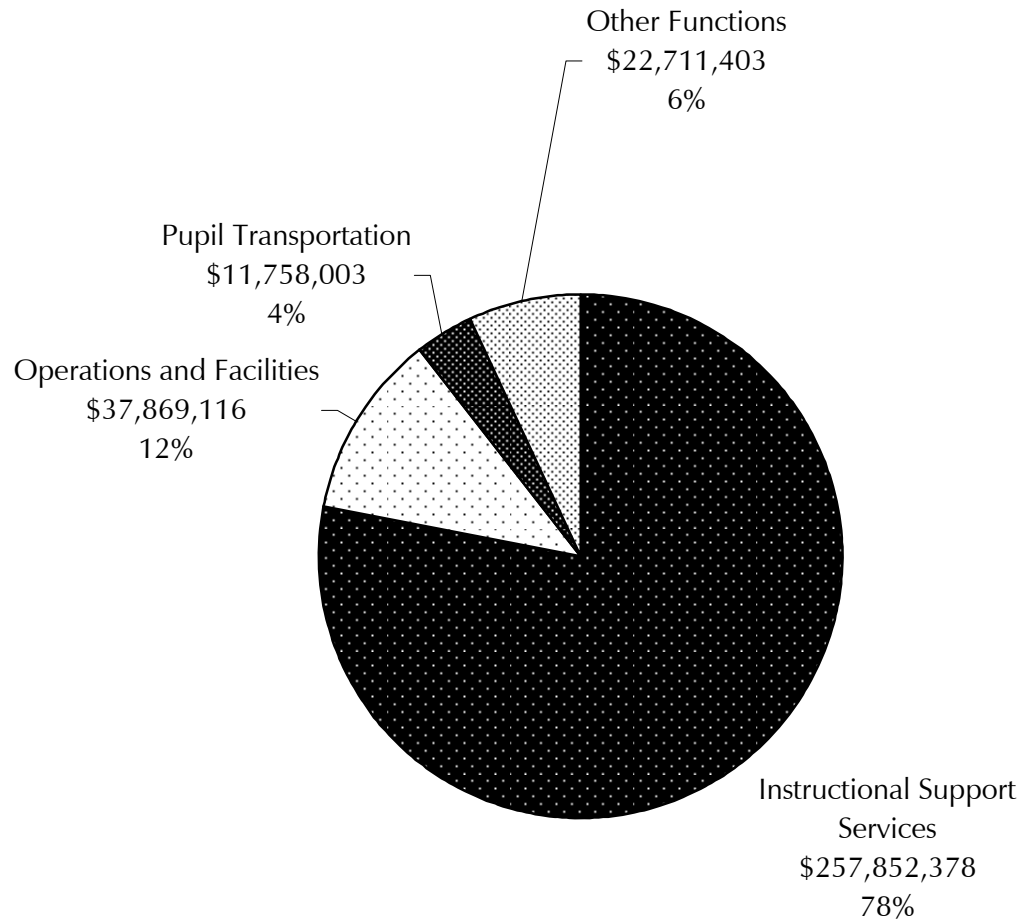
OPERATING BUDGET

EXPENDITURES

Operating Budget By Program

DESCRIPTION	Positions		Actual	Actual	Actual	Budget	Actual	Approved	% Increase	% of
	2008	2009	2005	2006	2007	2008	2008	2009	over 2008	Budget
Instructional Services										
110 Classroom Instruction	2,033.50	1,978.50	\$115,944,356	\$120,678,837	\$131,553,898	\$128,724,120	\$127,799,532	\$137,184,673	6.6%	41.5%
121 Guidance Services	155.00	155.00	9,147,447	9,532,357	10,272,722	10,749,963	10,611,651	10,366,339	-3.6%	3.1%
122 Visiting Teachers and School Social Workers	22.00	22.00	1,458,577	1,326,917	1,479,118	1,853,395	1,517,438	1,791,295	-3.4%	0.5%
131 Instructional Support Services	41.25	42.25	4,352,459	4,560,094	5,451,998	5,720,827	7,372,172	7,925,701	38.5%	2.4%
132 Media Services	119.00	119.00	6,016,037	6,225,076	6,256,084	6,830,416	6,561,107	6,955,134	1.8%	2.1%
141 Office of the Principal	247.00	247.00	15,354,388	15,571,243	16,260,546	17,358,815	17,433,525	17,802,711	2.6%	5.4%
170 Alternative Education	3.00	3.00	0	0	0	0	226,273	442,730		0.1%
200 Special Education	694.00	710.00	35,260,488	38,084,216	42,336,641	43,926,891	44,347,131	44,025,225	0.2%	13.3%
300 Career and Technical Education	161.70	161.70	9,162,338	9,126,154	9,383,675	10,230,849	9,539,336	9,107,109	-11.0%	2.8%
400 Gifted and Talented Program	45.00	45.00	2,348,533	2,416,244	2,516,000	2,903,028	3,022,494	2,983,706	2.8%	0.9%
500 Athletics and Virginia High School League activities	7.00	7.00	1,807,486	1,712,891	1,990,448	1,697,254	2,248,216	2,416,023	42.3%	0.7%
510 Other Extra-Curricular Programs	0.00	0.00	1,912,926	1,746,117	1,833,603	2,425,833	1,624,648	2,491,430	2.7%	0.8%
600 Summer School Program	0.00	0.00	1,815,427	1,809,453	2,092,797	2,777,248	1,876,935	2,283,273	-17.8%	0.7%
700 Adult Education Program	3.50	3.50	634,038	631,458	672,916	789,641	683,564	774,032	-2.0%	0.2%
800 Non-Regular Day School Program	231.00	231.00	7,566,682	8,301,790	9,452,955	10,399,459	10,937,367	11,302,997	8.7%	3.4%
Total Instructional Services	3,762.95	3,724.95	\$212,781,182	\$221,722,847	\$241,553,402	\$246,387,739	\$245,801,390	\$257,852,378	4.7%	78.1%
Support activities and facilities										
D21 Central administration	103.25	103.25	\$7,360,628	\$7,877,643	\$8,519,317	\$10,299,429	\$9,329,040	\$10,405,780	1.0%	3.2%
D22 Student attendance and Health Services	62.00	62.00	3,271,487	3,248,822	3,233,438	3,507,304	3,950,267	4,539,204	29.4%	1.4%
D30 Pupil Transportation	306.00	306.00	10,570,165	9,651,459	10,444,477	11,689,518	10,946,882	11,758,003	0.6%	3.6%
D40 Operations and Maintenance	479.00	479.00	28,952,581	31,084,379	33,675,664	33,923,091	34,435,008	34,956,496	3.0%	10.6%
D53 Community Services	1.00	1.00	0	0	23,748	46,315	46,733	48,342	4.4%	0.0%
D66 Facility Improvements	0.00	0.00	2,075,563	4,992,516	3,733,611	2,904,723	3,844,213	2,912,620	0.3%	0.9%
D80 Informational Technology	109.00	109.00	8,278,779	8,250,108	8,535,043	8,149,581	8,111,264	7,718,077	-5.3%	2.3%
Total Support Activities and Facilities	1,060.25	1,060.25	\$60,509,203	\$65,104,927	\$68,165,298	\$70,519,961	\$70,663,407	\$72,338,522	2.6%	21.9%
Total Operating Budget	4,823.20	4,785.20	\$273,290,385	\$286,827,774	\$309,718,700	\$316,907,700	\$316,464,796	\$330,190,900	4.2%	100.0%

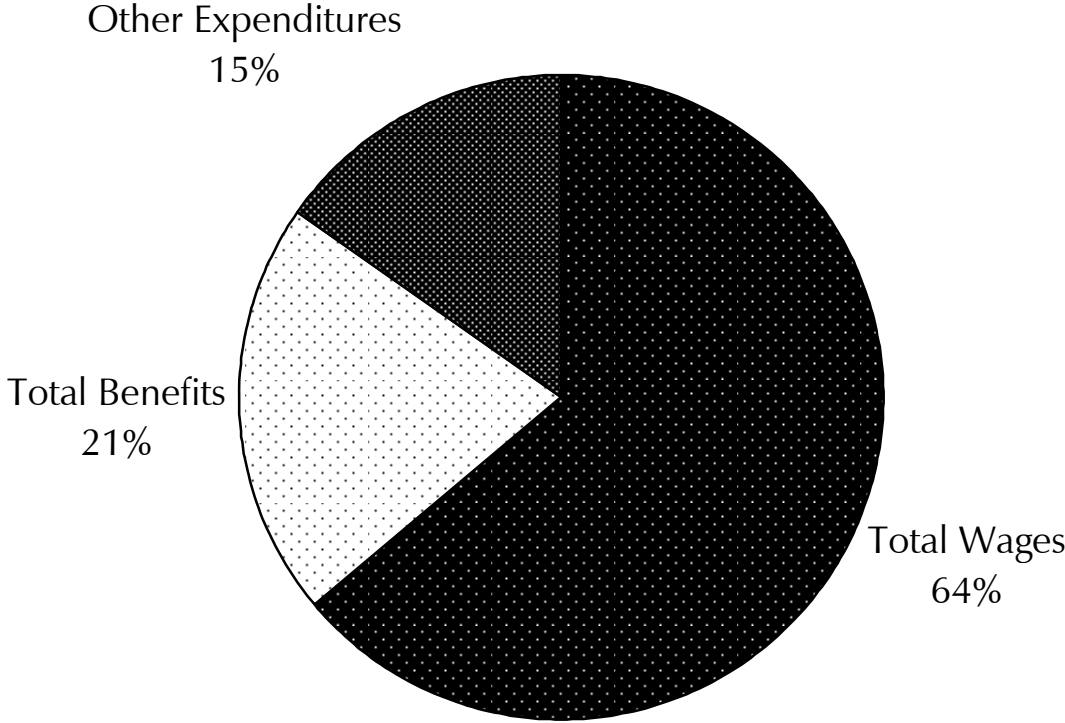
FY 2008-2009 Budget by Program



Proposed Operating Budget by Major Category FY 2008-2009

Program or Function	Salaries and Wages	Employee Benefits	Other Costs	Total	% of Budget
Instructional Services					
Classroom Instruction	\$95,248,530	\$33,598,529	\$8,337,614	\$137,184,673	41.5%
Instructional Support Services	4,362,692	1,258,907	2,304,102	7,925,701	2.4%
Visiting Teachers and School Social Workers	1,443,145	334,310	13,840	1,791,295	0.5%
Guidance Services	7,897,400	2,313,907	155,032	10,366,339	3.1%
Media Services	4,630,132	1,415,403	909,599	6,955,134	2.1%
Office of the Principal	13,312,313	3,942,292	548,106	17,802,711	5.4%
Alternative Education	206,742	60,848	175,140	442,730	0.1%
Special Education	26,946,723	8,445,189	8,633,313	44,025,225	13.3%
Career and Technical Education	6,612,250	1,955,440	539,419	9,107,109	2.8%
Gifted and Talented Program	2,079,118	569,592	334,996	2,983,706	0.9%
Athletics and Virginia High School League Activities League Activities	1,226,858	212,489	976,676	2,416,023	0.7%
Other Extra-Curricular Programs	1,875,954	323,133	292,343	2,491,430	0.8%
Summer School Program	1,863,524	185,447	234,302	2,283,273	0.7%
Adult Education Program	599,732	107,550	66,750	774,032	0.2%
Non-Regular Day School Program	8,090,426	2,636,525	576,046	11,302,997	3.4%
Total Instructional Services	\$176,395,539	\$57,359,561	\$24,097,278	\$257,852,378	78.1%
Support Activities and Facilities					
Central Administration	\$5,556,322	\$1,996,384	\$2,853,074	\$10,405,780	3.2%
Student Attendance and Health Services	3,319,000	970,019	250,185	4,539,204	1.4%
Pupil Transportation	7,054,558	2,052,307	2,651,138	11,758,003	3.6%
Operations and Maintenance	14,546,457	4,761,097	15,648,942	34,956,496	10.6%
Community Services	\$35,614	\$12,728	\$0	\$48,342	0.0%
Informational Technology	3,932,958	1,340,826	2,444,293	7,718,077	2.3%
Facility Improvements	0	0	2,912,620	2,912,620	0.9%
Total Support Activities and Facilities	\$34,444,909	\$11,133,361	\$26,760,252	\$72,338,522	21.9%
Total Operating Budget	\$210,840,448	\$68,492,922	\$50,857,530	\$330,190,900	100.0%
Percent of Budget	63.85%	20.74%	15.40%	100.00%	

FY 2008-2009 Budget by Object Group



Operating Budget by Object

DESCRIPTION	Positions		Actual	Actual	Actual	Budget	Actual	Approved	% Increase		
	2008	2009	2005	2006	2007	2008	2008	2009	over 2008		
Wages and Employee Benefits											
111000	Administrators	56.00	56.00	\$4,651,634	\$4,721,619	\$4,838,211	\$5,060,066	\$4,683,503	\$5,003,115	-1.1%	
111100	Board members			23,225	23,000	22,932	29,209	22,999	\$29,209	0.0%	
111200	Superintendent	1.00	1.00	171,801	189,241	197,600	205,504	205,379	\$212,491	3.4%	
111300	Chief Officers*	5.00	5.00	0	240,542	445,233	466,268	593,681	\$600,854	28.9%	
112000	Teachers (contract)	2,906.00	2,857.00	120,466,436	126,121,230	130,239,408	133,796,073	133,800,649	137,664,432	2.9%	
112100	Teachers (hourly/extra pay)			4,067,422	4,157,496	4,567,334	5,746,327	4,394,032	5,486,676	-4.5%	
112600	Principals	53.00	53.00	4,571,961	4,595,860	4,826,156	4,784,047	4,833,048	4,810,661	0.6%	
112700	Assistant principals	56.00	56.00	3,517,624	3,631,856	3,500,784	3,715,473	3,852,514	4,115,597	10.8%	
113000	Other professionals	98.00	99.00	4,930,706	5,043,477	5,438,241	5,538,347	5,898,948	6,015,197	8.6%	
113100	Nurse	1.00	1.00	45,033	46,358	46,361	93,195	47,578	50,330	-46.0%	
113200	Psychologist	20.00	20.00	1,169,163	1,089,148	987,795	959,446	1,191,035	1,232,927	28.5%	
113600	Other professionals (hourly)			0	8,944	55,460	0	45,252	46,834		
114000	Paraprofessionals	79.00	79.00	2,353,373	2,464,665	2,542,080	2,672,675	2,636,555	2,810,111	5.1%	
114100	Paraprofessionals (part-time)			537,919	372,097	228,784	350,208	225,529	260,944	-25.5%	
114200	Security Officers	56.00	56.00	1,164,934	1,249,849	1,273,327	2,155,604	1,204,806	1,417,619	-34.2%	
114300	Security Officers (part-time)			0	43,639	169,307	137,460	191,713	186,021	35.3%	
115000	Clerical staff	264.20	264.20	6,614,395	6,805,879	6,987,765	7,754,630	7,811,724	8,313,197	7.2%	
115100	Teacher Assistants	534.00	544.00	6,789,425	7,517,717	7,913,043	9,174,578	8,570,684	9,765,039	6.4%	
115200	Teacher Assistants (part-time)			0	127,899	181,553	303,389	153,342	311,567	2.7%	
115600	Clerical staff (hourly)			284,967	417,959	399,755	368,094	467,046	383,804	4.3%	
115700	Non-exempt Stipends			0	0	246,714	0	203,193	224,206		
115800	Staff overtime			179,791	174,612	163,181	257,710	150,785	256,060	-0.6%	
116000	Trades persons	112.00	112.00	3,498,545	3,702,190	3,752,236	4,201,993	4,366,764	4,718,264	12.3%	
116100	Trades persons (part-time)			217,973	118,014	159,178	114,711	117,412	138,741	20.9%	
117000	Bus and truck drivers	273.00	273.00	2,963,029	2,999,462	3,142,183	3,174,104	3,130,537	3,265,120	2.9%	
117100	Bus and truck drivers (part-time)			1,290,480	1,743,929	1,559,585	1,662,041	1,433,057	1,661,856	0.0%	
118000	Laborers	0.00	0.00	179,232	197,133	175,292	251,787	167,895	0	-100.0%	
118100	Laborers (part-time)			1,426	10,677	20,980	22,856	24,289	0	-100.0%	
119000	Custodians and service persons	309.00	309.00	6,031,939	6,104,003	6,315,933	6,422,610	7,207,232	7,423,508	15.6%	
119100	Service persons (part-time)			1,336,034	1,010,697	1,260,330	1,047,631	1,343,324	1,057,631	1.0%	
152000	Substitute teachers (daily)			1,434,412	1,464,325	1,401,452	1,436,813	1,612,482	1,487,270	3.5%	
152100	Substitute teachers (long-term)			3,047,329	2,480,099	2,301,905	1,841,989	1,691,963	1,891,167	2.7%	
Total Wages			4,823.20	4,785.20	\$181,540,208	\$188,873,616	\$195,360,097	\$203,744,838	\$202,278,947	\$210,840,448	3.5%
Employee Benefits (Health, FICA, VRS, Life)											
210000	Social security and Medicare			\$13,593,460	\$14,057,093	\$14,626,627	\$13,337,606	\$15,048,816	\$15,652,589	17.4%	
221000	Virginia Retirement System (retirement)			19,207,660	20,928,485	26,497,166	29,351,540	30,527,158	30,959,802	5.5%	
230000	Medical insurance			15,205,975	15,459,074	16,237,416	18,475,676	16,688,478	17,994,983	-2.6%	
240000	Group life insurance			0	0	2,060,184	2,292,883	1,887,083	2,031,718	-11.4%	
260000/270000	Workers compensation/unemployment			789,876	781,279	741,438	774,880	928,682	825,610	6.5%	
285000	Sick leave benefits			452,379	409,195	440,770	455,300	444,050	455,300	0.0%	
290000	Tuition assistance			501,548	502,054	690,625	560,000	643,393	572,920	2.3%	
Total Employee Benefits					\$49,750,898	\$52,137,180	\$61,294,226	\$65,247,885	\$66,167,660	\$68,492,922	5.0%
Total Wages and Employee Benefits					\$231,291,106	\$241,010,796	\$256,654,323	\$268,992,723	\$268,446,607	\$279,333,370	3.8%

*Note: Chief Officers is an accounting adjustment to show all five on one line

Operating Budget by Object

	DESCRIPTION	Positions		Actual	Actual	Actual	Budget	Actual	Approved	% Increase
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
Other Expenditures										
(include utilities and communications)										
300000	Purchased/contracted services			\$8,777,207	\$8,321,751	\$8,219,781	\$8,894,594	\$8,846,244	\$9,128,905	2.6%
511000	Electricity			4,131,900	4,588,925	5,570,240	4,910,334	4,201,429	4,866,569	-0.9%
512000	Natural gas and fuel oil			1,756,632	2,041,761	2,358,000	2,358,000	2,388,085	2,347,913	-0.4%
513000	Water, sanitation, and trash disposal			831,356	802,874	658,970	792,436	784,869	786,102	-0.8%
525000	Communications - postage/courier			220,737	176,047	171,643	235,128	260,649	229,888	-2.2%
526000	Communications - telephone			511,757	472,638	560,068	664,487	538,230	679,562	2.3%
527000	Cell phones			0	0	187,246	226,719	226,100	275,106	21.3%
530000	Insurance			976,983	1,315,806	1,498,370	1,802,086	1,551,026	1,813,200	0.6%
540000	Leases and rentals			1,044,764	1,107,108	1,997,824	641,571	789,721	638,272	-0.5%
551000	Out-of-town travel meals			6,017	248,480	325,271	404,963	376,713	455,204	12.4%
552000	Out-of-town travel transportation			0	47,058	124,181	89,161	90,437	134,143	50.5%
553000	Out-of-town travel registration			0	36,305	126,552	20,586	108,320	79,008	283.8%
550100	Local travel			107,856	142,722	108,467	160,506	99,212	160,506	0.0%
550000	Administrative travel			325,382	153,051	46,504	102,861	46,550	7,920	-92.3%
555000	Staff development			350,587	314,624	292,291	344,734	316,430	371,584	7.8%
580000	Organizational memberships			131,733	117,966	104,924	149,044	128,479	142,169	-4.6%
585000	Student travel and field trips			135,468	124,081	202,548	200,224	148,944	191,904	-4.2%
600000	Instructional and administrative supplies			6,025,638	6,171,607	5,638,699	4,977,231	5,643,105	5,185,206	4.2%
603000	Supplies Print/Electronics			0	0	1,232,847	1,527,928	1,308,080	1,663,427	8.9%
600500	Custodial supplies			311,571	38,442	30,821	42,364	5,411	42,364	0.0%
600700	Building materials and supplies			972,655	1,131,411	1,706,742	1,265,749	1,812,924	1,263,429	-0.2%
600800	Vehicle fuel			951,535	1,043,523	1,321,469	1,687,831	1,560,661	1,979,774	17.3%
600900	Vehicle parts			433,240	396,868	445,636	523,100	445,820	609,448	16.5%
602000	Textbooks: existing adoption			1,223,639	912,712	1,768,546	703,091	721,556	999,091	42.1%
602500	Textbooks: new adoption			48,390	1,677,561	3,512,907	752,564	742,150	1,877,561	149.5%
700000	Regional education programs			5,579,201	5,924,265	6,606,559	7,801,813	7,263,253	7,823,415	0.3%
810000	Equipment replacements			1,560,332	2,172,139	1,281,188	1,681,190	1,526,514	2,527,709	50.4%
810500	Furniture replacement			0	0	13,174	0	51,261	15,000	0.0%
811500	Vehicle replacement			0	0	1,011,654	0	34,515	0	0.0%
820000	Equipment additions			2,033,946	1,524,017	1,897,697	901,579	1,260,378	901,149	0.0%
820500	New furniture			0	0	6,791	0	8,222	0	0.0%
821500	New vehicle			0	0	0	0	145,651	158,832	
830500	Building acquisition and improvements			8,242,780	4,223,813	3,455,984	2,677,755	3,661,911	2,677,755	0.0%
910000	Debt service: principal payments			156,900	156,900	156,900	149,003	156,900	156,900	5.3%
920000	Debt service: interest payments			92,782	84,141	75,500	87,965	66,860	87,965	0.0%
900000	Fund transfers: In			(50,000)	0	0	0	0	0	0.0%
901000	Fund transfers: Out			398,380	348,382	348,380	348,380	701,580	580,550	66.6%
901100	Fund balance			0	0	0	790,000	0	0	-100.0%
	Other Post Employment Benefits Trust Fund			0	0	0	0	0	0	
Total Other Expenditures				\$47,289,368	\$45,816,978	\$53,064,377	\$47,914,977	\$48,018,189	\$50,857,530	6.1%
Total Operating Budget		4,823.20	4,785.20	\$278,580,474	\$286,827,774	\$309,718,700	\$316,907,700	\$316,464,796	\$330,190,900	4.2%

Summary of FTEs by Program - Operating Budget

Prog	DESCRIPTION	2004	2005	2006	2007	2008	Approved 2009
Instructional Services							
110	Classroom Instruction	2,015.00	2,129.50	2,113.50	2,097.50	2,033.50	1,978.50
121	Guidance Services	154.00	155.00	155.00	155.00	155.00	155.00
122	Visiting Teachers and School Social Workers	23.00	22.00	22.00	22.00	22.00	22.00
131	Instructional Support Services	42.25	40.25	40.25	40.25	41.25	42.25
132	Media Services	120.00	119.00	119.00	119.00	119.00	119.00
141	Office of the Principal	246.00	245.00	245.00	245.00	247.00	247.00
171	Alternative Education	0.00	0.00	0.00	0.00	3.00	3.00
200	Special Education	698.00	684.00	689.00	694.00	694.00	710.00
300	Career and Technical Education	160.95	161.70	161.70	161.70	161.70	161.70
400	Gifted and Talented Program	42.00	40.00	40.00	45.00	45.00	45.00
500	Athletics and Virginia High School League Activities	8.00	7.00	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	3.50	3.50
800	Non-Regular Day School Program	160.00	201.00	206.00	216.00	231.00	231.00
Total Instructional Services FTEs		3,671.70	3,806.95	3,800.95	3,804.95	3,762.95	3,724.95
Support Activities and Facilities							
D21	Central Administration	98.25	100.25	101.25	103.25	103.25	103.25
D22	Student Attendance and Health Services	62.80	60.00	60.00	60.00	62.00	62.00
D30	Pupil Transportation	287.00	292.00	306.00	306.00	306.00	306.00
D40	Operations and Maintenance	463.50	470.00	471.00	471.00	479.00	479.00
D53	Community Services	0.00	0.00	0.00	1.00	1.00	1.00
D66	Facility Improvements	0.00	0.00	0.00	0.00	0.00	0.00
D80	Informational Technology	67.00	109.00	109.00	109.00	109.00	109.00
Total Support Activities and Facilities FTEs		978.55	1,031.25	1,047.25	1,050.25	1,060.25	1,060.25
Total FTEs by Program - Operating Budget		4,650.25	4,838.20	4,848.20	4,855.20	4,823.20	4,785.20
Increase (decrease) over previous year		16.00	187.95	10.00	7.00	(32.00)	(38.00)

Summary of FTEs by Object - Operating Budget

Object	DESCRIPTION	Budgeted Positions					Approved	
		2004	2005	2006	2007	2008	2009	
111000/111300	Administrators	62.00	60.00	59.00	59.00	61.00	61.00	
111200	Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	
112000	Teachers (contract)	2,839.25	2,969.00	2,964.00	2,965.00	2,906.00	2,857.00	
112600	Principals	53.00	53.00	53.00	53.00	53.00	53.00	
112700	Assistant principals	54.00	54.00	54.00	54.00	56.00	56.00	
113000	Other professionals	93.00	94.00	94.00	94.00	98.00	99.00	
113100	Nurse	1.00	1.00	1.00	1.00	1.00	1.00	
113200	Psychologist	20.80	20.00	20.00	20.00	20.00	20.00	
114000	Paraprofessionals	69.00	79.00	79.00	79.00	79.00	79.00	
114200	Security Officers	48.00	52.00	53.00	53.00	56.00	56.00	
115000	Clerical staff	267.20	260.20	261.20	262.20	264.20	264.20	
115100	Teacher Assistants	474.50	520.00	520.00	525.00	534.00	544.00	
116000	Trades persons	104.00	104.00	104.00	104.00	112.00	112.00	
117000	Bus and truck drivers	255.00	259.00	273.00	273.00	273.00	273.00	
118000	Laborers	8.00	8.00	8.00	8.00	0.00	0.00	
119000	Custodians and service persons	300.50	304.00	304.00	304.00	309.00	309.00	
Total FTEs		4,650.25	4,838.20	4,848.20	4,855.20	4,823.20	4,785.20	
Increase (decrease) over previous year		16.00	187.95	10.00	7.00	(32.00)	(38.00)	

Classroom Instruction - Regular 110

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- ▶ 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 www.nps.k12.va.us for more goals and accomplishments
- ▶ Upgraded instructional technology
- ▶ Completion of renovations on Blair Middle School
- ▶ Completion of construction of Coleman Place Elementary School

Explanation of Significant Changes from 2008 to 2009: _____

Positions +/-

Teachers (contract):

- ▶ Reduction of positions due to projected decreased enrollment. This will need to be reviewed after March 2008 student membership count.

(55.00)

Total Changes in Positions (Decrease)

(55.00)

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

- * Special Education
- * Summer School

New	DESCRIPTION	Positions		Actual	Actual	Actual	Budget	Actual	Approved	% Increase
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
Obj. #	Wages and Employee Benefits									
112000	Teachers (contract)	1,905.50	1,850.50	\$79,766,087	\$83,412,217	\$85,098,330	\$87,298,843	\$85,997,319	\$89,842,229	2.9%
112100	Teachers (hourly)			404,382	466,903	664,007	692,268	673,873	785,601	13.5%
113600	Other Professionals (hourly)			0	0	55,460	0	0	0	
114100	Technology (hourly)			0	29,332	0	29,264	0	0	
115100	Teacher Assistants	128.00	128.00	1,392,879	1,538,841	1,566,610	2,221,299	1,577,708	2,345,692	5.6%
115200	Paraprofessionals (hourly)			78,980	65,818	77,109	74,605	70,262	78,783	5.6%
117100	Part-time bus drivers			0	0	0	2,000	0	2,000	0.0%
152000	Substitute teachers (daily)			1,148,688	1,240,800	1,142,234	1,088,094	1,375,353	1,141,411	4.9%
152100	Substitute teachers (long-term)			2,166,677	1,923,593	1,743,536	1,003,636	1,075,957	1,052,814	4.9%
	Total Wages	2,033.50	1,978.50	\$84,957,693	\$88,677,504	\$90,347,284	\$92,410,009	\$90,770,473	\$95,248,530	3.1%
	Employee Benefits			23,496,090	24,300,349	28,635,610	29,601,628	30,362,534	33,598,529	13.5%
	Total Wages and Employee Benefits			\$108,453,783	\$112,977,853	\$118,982,894	\$122,011,637	\$121,133,007	\$128,847,059	5.6%
	Other Expenditures									
300000	Purchased services			\$512,471	\$692,784	\$1,130,916	\$1,150,575	\$504,031	\$1,152,515	0.2%
525000	Postage			0	0	0	503	0	503	0.0%
540000	Leases and rentals			624,367	696,551	1,643,708	219,680	468,044	219,680	0.0%
550000	Administrative Travel			4,893	10,500	2,415	0	1,545	0	
550100	Local travel			0	0	8,517	8,220	5,554	8,220	0.0%
551000	Out-of-Town Travel Meals Lodging			0	0	139	4,750	0	12,750	0.0%
552000	Out-of-Town Travel Transportation			0	0	41,630	0	0	8,000	
553000	Out-of-Town Travel Registration			0	0	0	0	0	4,000	
580000	Organization Membership			0	0	0	0	0	0	
585000	Student travel and field trips			55,620	45,611	47,772	65,734	44,873	61,914	-5.8%
600000	Supplies			2,017,481	2,273,526	2,423,901	1,902,499	2,485,984	1,913,083	0.6%
602000	Textbooks (existing adoption)			1,161,310	856,878	1,702,494	632,091	625,135	903,091	42.9%
602500	Textbooks (new adoption)			980,184	1,677,562	3,512,907	752,564	742,150	1,877,561	149.5%
603000	Instructional materials			823,032	546,864	697,391	803,810	723,515	864,240	7.5%
700000	Regional education programs			149,886	249,021	156,791	156,791	296,019	296,791	89.3%
810000	Equipment replacements			405,071	163,505	589,139	938,475	673,917	938,475	0.0%
810500	Furniture replacement			0	0	4,209	0	44,033	0	
820000	Equipment additions			756,256	488,182	606,139	76,791	51,726	76,791	0.0%
820500	New furniture			0	0	2,937	0	0	0	
	Total Other Expenditures			\$7,490,573	\$7,700,984	\$12,571,004	\$6,712,483	\$6,666,525	\$8,337,614	24.2%
	TOTAL	2,033.50	1,978.50	\$115,944,356	\$120,678,837	\$131,553,898	\$128,724,120	\$127,799,532	\$137,184,673	6.6%

Guidance Services 121

This PROGRAM connects to:

- Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- ▶ Scholarships totaling more than \$16,000,000 were offered to the class of 2007. This decline from the previous year reflects the one-time infusion of scholarships in 2006 resulting from award for the Broad Prize for Urban Education.
 - ▶ 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
- - -

Accomplishments:

- ▶ Scholarships totaling more than \$16,000,000 were offered to the class of 2007. This decline from the previous year reflects the one-time infusion of scholarships in 2006 resulting from award of the Broad Prize for Urban Education.
- ▶ 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 2008 to 2009: _____

Positions +/-

No significant changes

Total Changes in Positions (Decrease)

0.00

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. This includes the program expansion of additional guidance clerical.

Obj. #	DESCRIPTION	Positions		Actual	Actual	Actual	Budget	Actual	Approved	% Increase
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrator	1.00	1.00	\$68,198	\$72,159	\$75,066	\$78,023	\$78,023	\$81,837	4.9%
112000	Counselors (contract)	143.50	143.50	6,811,934	6,996,293	7,375,763	7,499,375	7,421,485	7,314,229	-2.5%
112100	Counselors (hourly)			85,231	111,933	146,446	173,567	153,951	166,937	-3.8%
114100	Technology (hourly)			0	378	1,439	1,659	2,372	1,659	0.0%
115000	Clerical staff	10.50	10.50	162,685	194,825	202,672	250,218	231,385	261,150	4.4%
115600	Clerical (hourly)			-3,616	12,536	7,084	15,850	11,220	19,670	24.1%
119100	Custodian (hourly)			0	275	1,558	1,848	1,268	1,848	0.0%
152100	Substitute teachers (long-term)			24,010	55,254	14,846	50,070	17,398	50,070	0.0%
	Total Wages	155.00	155.00	\$7,148,442	\$7,443,655	\$7,824,875	\$8,070,610	\$7,917,101	\$7,897,400	-2.1%
	Employee Benefits			1,863,232	1,926,321	2,312,070	2,525,281	2,530,477	2,313,907	-8.4%
	Total Wages and Employee Benefits			\$9,011,674	\$9,369,976	\$10,136,946	\$10,595,891	\$10,447,577	\$10,211,307	-3.6%
	Other Expenditures									
300000	Purchased services			\$69,521	\$70,629	\$38,177	\$61,845	\$62,122	\$61,845	0.0%
527000	Cell phones			0	0	770	1,241	986	1,132	-8.8%
550100	Local travel			314	257	227	280	51	280	0.0%
551000	Out-of-Town Travel Meals			10,787	6,041	9,396	7,112	5,591	3,000	-57.8%
552000	Out-of-Town Travel Transportation			0	0	5,788	0	3,953	1,500	
553000	Out-of-Town Travel Registration			0	0	9,025	0	9,472	2,612	
585000	Student travel/field trips			0	2,850	0	5,130	11,440	5,130	0.0%
600000	Supplies			18,201	60,039	40,252	39,485	39,276	39,485	0.0%
603000	Instructional materials			34,783	20,398	27,660	38,979	30,874	40,048	2.7%
810000	Equipment replacements			939	1,838	4,481	0	309	0	
820000	Equipment additions			1,228	330	0	0	0	0	
	Total Other Expenditures			\$135,773	\$162,381	\$135,776	\$154,072	\$164,074	\$155,032	0.6%
	TOTAL	155.00	155.00	\$9,147,447	\$9,532,357	\$10,272,722	\$10,749,963	\$10,611,651	\$10,366,339	-3.6%

Visiting Teachers and School Social Workers 122

This PROGRAM connects to:

- Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

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 2008 to 2009: _____

No significant changes

Positions +/-

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
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrator	0.00	0.00	\$400	\$0	\$0	\$0	\$0	\$0	
113000	Other professionals (include visiting teachers)	22.00	22.00	1,161,210	1,062,976	1,153,318	1,195,065	1,151,592	1,157,854	-3.1%
152100	Long-term substitutes			0	1,750	0	285,291	0	285,291	0.0%
	Total Wages	22.00	22.00	\$1,161,610	\$1,064,726	\$1,153,318	\$1,480,356	\$1,151,592	\$1,443,145	-2.5%
	Employee Benefits			289,899	253,346	323,031	359,199	363,503	334,310	-6.9%
	Total Wages and Employee Benefits			\$1,451,510	\$1,318,072	\$1,476,348	\$1,839,555	\$1,515,095	\$1,777,455	-3.4%
	Other Expenditures									
300000	Purchased services			\$0	\$231	\$850	\$2,850	\$0	\$2,850	0.0%
550100	Local travel			3,025	351	0	8,140	0	8,140	0.0%
600000	Supplies			4,043	8,262	1,920	2,850	2,343	2,850	0.0%
	Total Other Expenditures			\$7,068	\$8,845	\$2,770	\$13,840	\$2,343	\$13,840	0.0%
	Total	22.00	22.00	\$1,458,577	\$1,326,917	\$1,479,118	\$1,853,395	\$1,517,438	\$1,791,295	-3.4%

Instructional Support Services 131

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- ▶ Quality, consistent staff development for teachers and
- ▶ Current resources and materials to implement the Norfolk Public
- ▶ Support for teachers to effectively analyze and utilize student
- ▶ Support innovative instructional programs at specialty programs in
- ▶ Provide quality quarterly assessments aligned with the Norfolk

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 2008 to 2009: _____

Positions +/-

No significant changes

Total Changes in Positions (Decrease)

0.00

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. Includes program expansions Teacher Induction and Mentoring and Leadership Academy.

Obj. #	DESCRIPTION	Positions		Actual	Actual	Actual	Budget	Actual	Approved	% Increase
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrators	18.25	18.25	\$1,415,584	\$1,431,122	\$1,442,943	\$1,581,608	\$1,477,354	\$1,543,067	-2.4%
111300	Chief Officers	0.00	0.00	0	69,617	120,981	129,017	128,768	136,552	5.8%
112000	Teachers (contracts)	11.00	11.00	385,350	415,147	395,427	410,990	1,524,884	1,828,371	344.9%
112100	Teachers (hourly)			174,401	153,064	129,346	153,112	165,099	295,963	93.3%
114100	Paraprofessionals (hourly)			2,380	13,080	9,378	0	6,335	0	
113000	Other professionals	1.00	2.00	0	0	22,887	56,276	109,048	110,813	96.9%
115000	Clerical staff	11.00	11.00	318,191	315,958	327,859	379,822	370,055	399,608	5.2%
115200	Teachers Assistants (part time)			0	10,040	1,767	11,540	3,621	11,540	0.0%
115600	Clerical (hourly)			9,449	17,382	21,828	15,357	11,332	15,357	0.0%
152000	Substitute teachers (daily)			9,795	5,181	21,661	21,421	4,474	21,421	0.0%
	Total Wages	41.25	42.25	\$2,315,151	\$2,430,590	\$2,494,077	\$2,759,143	\$3,800,969	\$4,362,692	58.1%
	Employee Benefits			632,013	631,645	785,839	823,895	1,236,278	1,258,907	52.8%
	Total Wages and Employee Benefits			\$2,947,163	\$3,062,235	\$3,279,916	\$3,583,038	\$5,037,247	\$5,621,599	56.9%
	Other Expenditures									
300000	Purchased services			\$743,676	\$503,791	\$925,601	\$1,041,874	\$1,018,999	\$1,160,540	11.4%
527000	Cell phones			0	0	2,793	5,456	3,884	4,598	-15.7%
540000	Leases and rentals			17,745	17,006	15,044	23,800	31,985	23,800	0.0%
550000	Administrative travel			0	19,698	6,624	34,650	4,149	-80	-100.2%
550100	Local travel			19,146	32,040	16,611	21,150	18,177	21,150	0.0%
551000	Out-of-Town Travel Meals & Lodging			80,424	135,197	70,728	65,406	131,533	86,500	32.3%
552000	Out-of-Town Travel Transportation			0	0	37,615	38,957	37,388	36,382	-6.6%
553000	Out-of-Town Travel Registration			0	0	76,436	1,944	30,174	16,819	765.2%
555000	Staff Development			187,605	217,264	219,878	211,563	200,163	234,863	11.0%
580000	Organizational memberships			35,027	32,687	18,212	40,174	38,423	40,079	-0.2%
600000	Supplies			295,784	480,949	753,658	630,010	789,388	656,646	4.2%
603000	Instructional materials			0	0	110	1,000	1,052	1,000	0.0%
810000	Equipment replacements			19,566	31,526	20,940	17,435	20,392	17,435	0.0%
820000	Equipment additions			6,322	27,702	7,834	4,370	9,218	4,370	0.0%
	Total Other Expenditures			\$1,405,296	\$1,497,860	\$2,172,082	\$2,137,789	\$2,334,925	\$2,304,102	7.8%
	TOTAL	41.25	42.25	\$4,352,459	\$4,560,094	\$5,451,998	\$5,720,827	\$7,372,172	\$7,925,701	38.5%

Media Services 132

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- ▶ 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 through on-going staff development
- ▶ Streamlined technology and increased access to library media materials shared throughout the city via the Destiny On-Line Catalog and Interlibrary Loan
- ▶ Provide multimedia production equipment in all library media centers
- ▶ Partnership with Barnes and Noble; Norfolk Fire Department; and Norfolk Rotary Club to promote literacy projects
- ▶ Coordinates access to On-Line Advance Placement courses for high schools students

Explanation of Significant Changes from 2008 to 2009:

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
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrators	2.00	2.00	\$138,326	\$142,419	\$146,159	\$149,962	\$149,962	\$156,027	4.0%
112000	Teachers (contract)	61.00	61.00	2,953,536	3,028,291	3,023,073	3,133,415	3,190,437	3,221,605	2.8%
112100	Teachers (hourly)			3,692	0	0	11,322	723	11,322	0.0%
113000	Other professionals	1.00	1.00	43,678	45,549	47,381	47,627	47,629	48,912	2.7%
114000	Technology Staff			0	64	0	0	0	0	
115000	Clerical staff	3.00	3.00	58,571	61,066	59,208	97,708	67,778	101,620	4.0%
115100	Teacher Assistants	52.00	52.00	786,400	890,237	898,755	1,015,266	972,480	1,036,487	2.1%
115600	Clerical (hourly)			0	0	0	0	0	0	
152100	Substitute teachers (long-term)			40,715	63,703	38,329	54,159	63,783	54,159	0.0%
	Total Wages	119.00	119.00	\$4,024,919	\$4,231,329	\$4,212,905	\$4,509,459	\$4,492,792	\$4,630,132	2.7%
	Employee Benefits			1,168,571	1,173,988	1,368,551	1,482,719	1,487,673	1,415,403	-4.5%
	Total Wages and Employee Benefits			\$5,193,489	\$5,405,317	\$5,581,456	\$5,992,178	\$5,980,465	\$6,045,535	0.9%
	Other Expenditures									
300000	Purchased services			\$52,164	\$51,934	\$81,227	\$49,033	\$44,253	\$49,033	0.0%
540000	Leases and rentals			0	0	0	0	0	0	
550100	Local travel			1,464	1,565	1,405	1,930	1,189	1,930	0.0%
551000	Out-of-Town Travel Meals & Lodging			1,557	1,499	1,212	884	1,200	1,434	62.2%
552000	Out-of-Town Travel Transportation			0	0	0	276	733	826	199.3%
553000	Out-of-Town Travel Registration			0	0	618	380	710	1,480	289.5%
555000	Staff development			0	0	250	250	0	250	0.0%
600000	Supplies			120,947	137,590	106,699	92,994	76,029	88,155	-5.2%
603000	Instructional materials			440,002	401,246	459,163	486,616	416,178	560,616	15.2%
810000	Equipment replacements			168,061	185,806	15,758	205,875	37,385	205,875	0.0%
820000	Equipment additions			38,353	40,121	8,297	0	2,965	0	
	Total Other Expenditures			\$822,548	\$819,759	\$674,628	\$838,238	\$580,642	\$909,599	8.5%
	TOTAL	119.00	119.00	\$6,016,037	\$6,225,076	\$6,256,084	\$6,830,416	\$6,561,107	\$6,955,134	1.8%

Office of the Principal 141

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Explanation of Significant Changes from 2008 to 2009:

Positions +/-

No significant changes

Total Changes in Positions (Decrease)

0.00

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
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
112600	Principals	53.00	53.00	\$4,562,783	\$4,592,117	\$4,819,839	\$4,775,156	\$4,829,375	\$4,808,270	0.7%
112700	Assistant principals	56.00	56.00	3,517,624	3,631,856	3,500,784	3,715,473	3,852,514	4,115,597	10.8%
113600	Other professionals (hourly)			0	8,944	0	0	45,252	46,834	
115000	Clerical staff	138.00	138.00	3,349,150	3,405,742	3,519,413	3,769,309	3,883,843	4,004,704	6.2%
115600	Clerical (hourly)			215,408	276,796	112,679	89,308	127,392	89,308	0.0%
115800	Staff over-time			0	0	158,744	244,770	142,398	247,600	1.2%
	Total Wages	247.00	247.00	\$11,644,964	\$11,915,455	\$12,111,459	\$12,594,016	\$12,880,773	\$13,312,313	5.7%
	Employee Benefits			3,076,592	3,108,492	3,648,872	4,209,603	4,045,085	3,942,292	-6.4%
	Total Wages and Employee Benefits			\$14,721,556	\$15,023,947	\$15,760,330	\$16,803,619	\$16,925,858	\$17,254,605	2.7%
	Other Expenditures									
300000	Purchased services			\$117,979	\$93,427	\$92,664	\$135,602	\$173,473	\$122,433	-9.7%
540000	Leases and rentals			140,319	130,954	133,013	187,080	103,133	187,080	0.0%
550000	Administrative			12,383	13,469	147	0	0	0	
550100	Local Travel			0	0	5,321	6,400	5,180	6,400	0.0%
551000	Out-of-Town Travel Meals & Lodging			11,469	5,373	20,090	33,877	22,806	33,339	-1.6%
552000	Out-of-Town Travel Transportation			0	0	1,143	0	2,441	269	
553000	Out-of-Town Travel Registration			0	0	550	0	2,590	269	
600000	Supplies			242,890	232,700	170,860	167,443	181,845	173,522	3.6%
810000	Equipment replacements			77,392	51,906	25,711	21,554	9,635	21,554	0.0%
810500	Furniture replacement			0	0	8,965	0	5,134	0	
820000	Equipment additions			30,399	19,466	41,751	3,240	1,431	3,240	0.0%
820500	Equipment New Furniture			0	0	0	0	0	0	
	Total Other Expenditures			\$632,832	\$547,296	\$500,216	\$555,196	\$507,668	\$548,106	-1.3%
	TOTAL	247.00	247.00	\$15,354,388	\$15,571,243	\$16,260,546	\$17,358,815	\$17,433,525	\$17,802,711	2.6%

Alternative Education 170

This PROGRAM connects to:

- Target 1: All students possess the habits of powerful literacy
- Target 2: All gaps close while achievement increases for all students
- Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- ▶ To ensure that students who are in need of supportive services in settings other than their traditional comprehensive schools are afforded a full continuum of services which provide for opportunities for continuous learning.
- ▶ Funding is focused upon creating consistent high quality learning experiences and pertinent services that effectively meet the needs of students.

Accomplishments:

- ▶ Establishment of the NPS Department of Alternative Options
- ▶ Establishment of the positions of Senior Director and Administrative Assistant.
- ▶ Establishment of the position of Senior Coordinator - Hearing Officer for the NPS Department of Pupil Personnel Services
- ▶ Establishment of a pre-GED program at the Madison Career Center
- ▶ Establishment of the Comprehensive Learning Environment Program (CLEP) at the Madison Career Center for overage middle school students
- ▶ NPS Center for Continuous Learning Initiative

Explanation of Significant Changes from 2008 to 2009: _____

No significant changes

Positions +/-

0.00

Total Changes in Positions (Decrease)

0.00

Alternative Education 170

It is anticipated that the NPS Center for Continuous Learning will be available for student enrollment (Madison, Coronado, SECEP - TRAEP at Ballentine, SECEP - Re-ED at Tucker) during the 2008 - 2009 school year. Staffing and relevant services needed to provide optimal opportunities for continuous student learning will impact budgetary needs. Currently, planning is to have staffing and support of the transition to be cost neutral. Lease and or purchase costs associated with facilities will be dependent on the timing of the facility consolidation.

Obj. #	DESCRIPTION	Positions		Actual	Actual	Actual	Budget	Actual	Approved	% Increase
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrators	1.00	1.00	\$0	\$0	\$0	\$75,000	\$47,089	\$77,550	3.4%
112100	Teachers (hourly)	0.00	0.00	0	0	0	24,000	0	24,000	
113000	Other professionals	1.00	1.00	0	0	0	0	19,101	75,000	
115000	Clerical staff	1.00	1.00	0	0	0	23,000	11,101	30,192	31.3%
	Total Wages	3.00	3.00	\$0	\$0	\$0	\$122,000	\$77,290	\$206,742	69.5%
	Employee Benefits			0	0	0	29,328	23,408	60,848	107.5%
	Total Wages and Employee Benefits			\$0	\$0	\$0	\$151,328	\$100,698	\$267,590	76.8%
	Other Expenditures									
300000	Purchased services			\$0	\$0	\$0	\$100,000	\$78,102	\$100,000	0.0%
527000	Cell phones			0	0	0	2,400	567	2,400	
540000	Leases and rentals			0	0	0	0	0	0	
550100	Local Travel				0	0	0	421	0	
551000	Out-of-Town Travel Meals & Lodging			0	0	0	3,000	632	3,000	0.0%
552000	Out-of-Town Travel Transportation			0	0	0	3,000	28	3,000	
553000	Out-of-Town Travel Registration			0	0	0	3,000	0	3,000	
555000	Staff Development			0	0	0	150	1,683	150	
600000	Supplies			0	0	0	45,590	8,602	45,590	0.0%
810000	Equipment replacement			0	0	0	3,000	27,189	3,000	
810500	Furniture replacement			0	0	0	15,000	8,351	15,000	
	Total Other Expenditures			\$0	\$0	\$0	\$175,140	\$125,575	\$175,140	0.0%
	TOTAL	3.00	3.00	\$0	\$0	\$0	\$326,468	\$226,273	\$442,730	35.6%

Special Education 200

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Accomplishments:

- ▶ Full implementation of the reorganization occurred during the 2006-07 school year.
- ▶ Special education senior coordinators and teacher specialists increased their time spent in schools and provided customized support and training.
- ▶ Professional development for special education teachers included research-based strategies that focused on improving math, reading, and writing achievement.

Explanation of Significant Changes from 2008 to 2009:

	Positions +/-
Additional 6 Teachers to comply with IDEA	6.00
Additional 10 Teacher Assistants to comply with IDEA	10.00
<hr/> Total Changes in Positions (Decrease)	<hr/> 16.00

Special Education 200

The category includes programs and activities designed to meet the special needs of students with disabilities and encompasses both classroom and direct support activities. Examples of disabilities include: specific learning disabilities, emotional disabilities, cognitive impairments, and physical disabilities. Special education programs are designed to foster, academic achievement including powerful literacy, and to decrease gaps between students with disabilities and non-disabled peers. In addition, special education programs are designed to support access to the general education curriculum and to promote successful postsecondary options and opportunities for students with disabilities. Early childhood special education services for preschoolers identified as developmentally delayed 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
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrators	9.00	9.00	\$762,197	\$712,842	\$792,768	\$855,189	\$773,855	\$786,643	-8.0%
112000	Teachers (contract)	438.00	444.00	17,534,171	18,741,667	20,133,612	20,211,104	21,016,462	20,949,867	3.7%
112100	Teachers (hourly)			382,044	495,755	535,751	321,250	347,453	326,850	1.7%
114100	Paraprofessionals (hourly)			7,473	0	0	0	0	0	
115000	Clerical staff	10.00	10.00	242,684	237,894	243,645	272,437	266,420	281,805	3.4%
115100	Teacher Assistants	237.00	247.00	3,370,889	3,631,322	3,809,231	4,092,019	3,997,930	4,194,361	2.5%
115200	Teacher Assistants (hourly)				0	0	0	532	3,310	
115600	Clerical (hourly)			1,851	155	617	0	2,470	0	
115800	Staff over-time			0	0	2,124	3,980	480	3,980	0.0%
152000	Substitute teachers (daily)			150,194	135,491	101,315	134,645	95,004	134,645	0.0%
152100	Substitute teachers (long-term)			698,080	322,089	405,052	265,262	446,747	265,262	0.0%
	Total Wages	694.00	710.00	\$23,149,582	\$24,277,214	\$26,024,116	\$26,155,886	\$26,947,352	\$26,946,723	3.0%
	Employee Benefits			6,394,395	7,405,946	8,278,916	8,937,682	9,044,830	8,445,189	-5.5%
	Total Wages and Employee Benefits			\$29,543,977	\$31,683,160	\$34,303,033	\$35,093,568	\$35,992,182	\$35,391,912	0.9%
	Other Expenditures									
300000	Purchased services			\$264,642	\$467,441	\$1,331,988	\$961,650	\$1,158,891	\$910,140	-5.4%
540000	Leases and rentals			23,011	19,018	10,820	18,530	14,109	18,530	0.0%
550100	Local travel			35,822	40,854	40,395	24,311	43,315	24,311	0.0%
550000	Administrative			15,113	25,400	0	0	0	0	
551000	Out-of-Town Travel Meals & Lodging			0	0	12,805	22,210	15,093	22,210	0.0%
552000	Out-of-Town Travel Transportation			0	0	4,808	2,710	7,120	2,710	0.0%
553000	Out-of-Town Travel Registration			0	0	12,156	3,710	10,632	3,710	0.0%
555000	Staff development			42,783	35,829	36,522	60,890	34,257	60,890	0.0%
580000	Organizational membership			4,864	864	5,253	3,800	2,539	3,800	0.0%
585000	Student travel and field trips			1,302	17,252	77,579	25,000	24,100	20,000	-20.0%
600000	Supplies			139,403	239,699	243,846	254,986	297,669	246,486	-3.3%
603000	Supplies Print/Electronics			0	0	0	0	0	0	
602000	Textbooks (existing adoption)			0	0	0	0	0	15,000	
700000	Regional education programs (SECEP)			5,150,671	5,367,677	6,105,017	7,292,224	6,607,486	7,152,224	-1.9%
810000	Equipment replacements			10,996	16,081	66,095	42,591	32,759	42,591	0.0%
820000	Equipment additions			27,903	170,939	85,668	120,711	106,978	110,711	-8.3%
820500	New furniture			0	0	658	0	0	0	
	Total Other Expenditures			\$5,716,511	\$6,401,056	\$8,033,609	\$8,833,323	\$8,354,948	\$8,633,313	-2.3%
	TOTAL	694.00	710.00	\$35,260,488	\$38,084,216	\$42,336,641	\$43,926,891	\$44,347,131	\$44,025,225	0.2%

Career and Technical Education 300

This PROGRAM connects to:

- Target 1: All students possess the habits of powerful literacy
- Target 2: All gaps close while achievement increases for all students
- Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- ▶ Preparing student for particular fields of study that include rigorous 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.
- ▶ 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 Oracle
- ▶ To support and promote linkages of articulation, partnerships, internships and other experiences of learning

Explanation of Significant Changes from 2008 to 2009: _____

No significant changes

Positions +/-

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
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrators	3.00	3.00	\$241,876	\$252,401	\$262,572	\$272,945	\$272,945	\$283,649	3.9%
112000	Teachers (contract)	156.00	156.00	6,320,440	6,329,026	6,303,702	6,917,894	6,319,729	6,063,183	-12.4%
112100	Teachers (hourly)			26,565	16,025	9,991	11,300	3,852	11,300	0.0%
114100	Paraprofessionals (hourly)			0	0	0	0	0	0	
115000	Clerical staff	2.70	2.70	80,958	82,529	84,186	96,186	96,192	101,646	5.7%
115600	Clerical (hourly)			3,057	3,885	1,685	6,300	3,703	6,300	0.0%
152000	Substitute teachers (daily)			69,675	30,350	84,756	79,231	60,626	76,631	-3.3%
152100	Substitute teachers (long-term)			74,779	75,084	56,058	69,541	38,126	69,541	0.0%
	Total Wages	161.70	161.70	\$6,817,351	\$6,789,299	\$6,802,950	\$7,453,397	\$6,795,172	\$6,612,250	-11.3%
	Employee Benefits			1,779,485	1,795,494	2,068,563	2,248,033	2,225,386	1,955,440	-13.0%
	Total Wages and Employee Benefits			\$8,596,836	\$8,584,793	\$8,871,513	\$9,701,430	\$9,020,558	\$8,567,690	-11.7%
	Other Expenditures									
300000	Purchased services			\$24,708	\$26,849	\$20,791	\$24,605	\$34,264	\$24,605	0.0%
540000	Leases and rentals			16,927	15,967	5,473	19,670	12,544	19,670	0.0%
550000	Administrative			2,079	6,948	1,886	2,565	3,605	0	-100.0%
550100	Local travel			0	0	2,975	4,080	2,928	4,080	0.0%
551000	Out-of-Town Travel Meals & Lodging			7,843	8,124	15,722	4,750	7,477	2,855	-39.9%
552000	Out-of-Town Travel Transportation			0	0	1,186	0	3,873	2,855	
553000	Out-of-Town Travel Registration			0	0	790	0	695	1,605	
585000	Student travel and field trips			17,961	979	7,493	11,875	11,296	11,875	0.0%
600000	Supplies			314,384	268,053	319,415	273,681	232,583	273,681	0.0%
602000	Textbooks (existing adoption)			40,410	55,834	66,053	66,000	93,821	76,000	15.2%
603000	Instructional materials			603	2,096	0	0	0	0	
810000	Equipment replacements			110,300	150,533	64,948	108,575	109,524	108,575	0.0%
820000	Equipment additions			30,287	5,976	5,431	13,618	6,169	13,618	0.0%
	Total Other Expenditures			\$565,502	\$541,361	\$512,162	\$529,419	\$518,778	\$539,419	1.9%
	TOTAL	161.70	161.70	\$9,162,338	\$9,126,154	\$9,383,675	\$10,230,849	\$9,539,336	\$9,107,109	-11.0%

Gifted and Talented Program 400

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- ▶ To increase the overall number of students identified as gifted.
- ▶ To ensure that identified students receive the services needed to reach their full potential.

Accomplishments:

- ▶ The department organized and sponsored Junior Great Books training for over 200 classroom teachers. The Virginia Association for the Gifted recognized Norfolk Public Schools for having the largest group in attendance at its annual conference in October which focused on differentiating instruction.
- ▶ Highly qualified teachers are critical to improving student achievement and in 2006-07, the department focused on building the capacity of gifted resource teachers and classroom teachers to differentiate instruction for gifted and advanced students.

Explanation of Significant Changes from 2008 to 2009: _____

Positions +/-

No significant changes

Total Changes in Positions (Decrease)

0.00

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. Costs of the secondary advanced preparation courses are included with regular classroom instruction.

In February of 2007, the Gifted Education Office Department over 2,000 first grade students using the Cognitive Abilities Test (CogAT). As a result, the number of newly identified first-grade students attending Title I schools increased from 21 students in 2006 to 88 students in 2007. By June 2007, 306 first-graders were identified through the department's improved identification process. This process has created greater equity for all student populations, identified gifted students earlier, and helped remove subjective barriers in the process.

Professional development also focused on creating culturally responsive classrooms. Keynote speakers were Dr. Donna Ford and Dr. Gilman Whiting from Vanderbilt University. Other nationally known gifted scholars included Dr. George Betts, from Colorado, and Dr. Kimberly Chandler and Dr. Tamra Stambaugh from the College of William and Mary. Approximately 200 teachers attended the conference held at Ruffner Academy.

Obj. #	DESCRIPTION	Positions		Actual	Actual	Actual	Budget	Actual	Approved	% Increase
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrators	1.00	1.00	\$68,281	\$123,473	\$121,077	\$132,695	\$63,760	\$66,862	-49.6%
112000	Teachers (contract)	42.00	42.00	1,479,869	1,489,905	1,549,343	1,701,518	1,851,178	1,832,328	7.7%
112100	Teachers (hourly)			60,157	55,821	47,965	87,922	44,946	44,922	-48.9%
115000	Clerical staff	2.00	2.00	58,628	55,810	30,003	51,444	55,194	57,908	12.6%
115200	Paraprofessionals (hourly)			0	0	225	363	0	363	0.0%
115600	Clerical (hourly)			4,046	5,061	2,943	2,195	2,860	2,195	0.0%
115800	Staff over-time			0	0	0	0	0	0	
119100	Custodian (hourly)				0	0	0	361	0	
152000	Substitute teachers (daily)			0	0	0	0	0	0	
152100	Substitute teachers (long-term)			3,401	0	1,900	74,540	9,909	74,540	0.0%
	Total Wages	45.00	45.00	\$1,674,383	\$1,730,069	\$1,753,456	\$2,050,677	\$2,028,209	\$2,079,118	1.4%
	Employee Benefits			423,041	441,626	500,157	557,686	634,529	569,592	2.1%
	Total Wages and Employee Benefits			\$2,097,424	\$2,171,696	\$2,253,612	\$2,608,363	\$2,662,738	\$2,648,710	1.5%
	Other Expenditures									
300000	Purchased services			\$4,156	\$5,418	\$16,447	\$11,400	\$39,061	\$36,400	219.3%
540000	Leases and rentals			0	0	0	2,669	2,233	0	-100.0%
550000	Administrative			4,502	3,097	0	0	0	0	
550100	Local Travel			0	0	2,651	9,270	1,634	9,270	0.0%
551000	Out-of-Town Travel Meals & Lodging			12,308	14,266	25,088	16,221	35,809	24,221	49.3%
552000	Out-of-Town Travel Transportation			0	0	1,923	0	104	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			7,556	3,733	1,970	9,730	2,530	2,500	-74.3%
585000	Student travel and field trips			17,698	11,568	18,870	22,725	7,479	22,725	0.0%
600000	Supplies			38,827	41,662	36,951	45,700	97,804	55,700	21.9%
603000	Instructional materials			1,217	1,077	351	2,500	918	2,500	0.0%
700000	Regional education programs			157,837	157,837	157,305	165,900	175,760	165,900	0.0%
810000	Equipment replacements			1,137	1,248	0	2,850	2,107	10,080	253.7%
810500	Furniture replacements				0	0	0	-6,256	0	
820000	Equipment additions			5,872	4,642	833	5,700	573	5,700	0.0%
	Total Other Expenditures			\$251,110	\$244,548	\$262,388	\$294,665	\$359,756	\$334,996	13.7%
	TOTAL	45.00	45.00	\$2,348,533	\$2,416,244	\$2,516,000	\$2,903,028	\$3,022,494	\$2,983,706	2.8%

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 2008 to 2009: _____

No significant changes

Positions +/-

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
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrators	1.00	1.00	\$107,617	\$109,362	\$110,242	\$111,327	\$111,327	\$112,307	0.9%
112000	Teachers (contract)*	6.00	6.00	967,632	863,139	786,176	755,483	807,894	903,091	19.5%
112100	Teachers (hourly)			18,669	28,567	20,357	32,823	30,044	60,791	85.2%
115700	Non-Exempt Stipend			0	0	185,151	0	157,987	147,460	
152000	Substitute teachers (daily)			0	0	0	3,209	0	3,209	0.0%
	Total Wages	7.00	7.00	\$1,093,918	\$1,001,067	\$1,101,925	\$902,842	\$1,107,252	\$1,226,858	35.9%
	Employee Benefits			210,424	175,831	190,409	215,955	202,000	212,489	-1.6%
	Total Wages and Employee Benefits			\$1,304,343	\$1,176,899	\$1,292,334	\$1,118,797	\$1,309,252	\$1,439,347	28.7%
	Other Expenditures									
300000	Purchased services			\$67,273	\$99,296	\$259,450	\$143,363	\$145,227	\$147,248	2.7%
540000	Leases and rentals			3,438	4,020	6,165	5,810	3,170	5,810	0.0%
550000	Administrative			1,563	5,492	1,473	1,796	477	0	-100.0%
550100	Local travel			0	0	4,164	3,960	4,350	3,960	0.0%
551000	Out-of-Town Travel Meals & Lodging			2,342	1,238	673	0	541	796	
552000	Out-of-Town Travel Transportation			0	0	0	0	0	500	
553000	Out-of-Town Travel Registration			0	0	0	0	0	500	
580000	Organizational memberships			6,700	6,725	6,700	6,700	6,475	6,700	0.0%
600000	Supplies			34,885	10,878	6,070	10,212	9,321	13,544	32.6%
810000	Equipment replacements			9,079	18,175	17,856	18,763	19,920	18,763	0.0%
820000	Equipment additions			29,484	41,786	47,183	39,473	47,904	39,473	0.0%
821000	New equipment			0	0	0	0	0	158,832	
900000	Fund transfers from schools			-50,000	0	0	0	0	0	
901000	Fund transfers to schools			398,380	348,382	348,380	348,380	701,580	580,550	66.6%
	Total Other Expenditures			\$503,144	\$535,993	\$698,113	\$578,457	\$938,965	\$976,676	68.8%
	TOTAL	7.00	7.00	\$1,807,486	\$1,712,891	\$1,990,448	\$1,697,254	\$2,248,216	\$2,416,023	42.3%

*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

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- Target 4: All students access productive options and opportunities upon graduation

Explanation of Significant Changes from 2008 to 2009: _____

Positions +/-

No significant changes

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
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
112000	Teachers (contract)			\$9,249	\$6,439	\$3,291	\$3,090	\$3,026	\$0	-100.0%
112100	Teachers (hourly)			1,071,677	1,065,539	1,073,887	1,515,163	1,055,123	1,484,140	-2.0%
114100	Technology (hourly)			0	21,651	10,126	100,771	3,430	100,771	0.0%
114300	Security officers (hourly)			0	0	5,011	0	32,019	23,170	
115200	Paraprofessionals (hourly)			105,150	43,376	68,298	139,415	51,960	139,415	0.0%
115600	Clerical (hourly)			12,859	56,025	57,471	51,712	57,916	51,712	0.0%
115700	Non-Exempt Stipend			0	0	61,563	0	45,205	76,746	
152000	Daily substitutes			0	0	2,870	0	4,870	0	
	Total Wages			\$1,198,935	\$1,193,029	\$1,282,517	\$1,810,151	\$1,253,550	\$1,875,954	3.6%
	Employee Benefits			93,994	103,991	282,773	323,339	95,142	323,133	-0.1%
	Total Wages and Employee Benefits			\$1,292,929	\$1,297,020	\$1,565,290	\$2,133,490	\$1,348,692	\$2,199,087	3.1%
	Other Expenditures									
300000	Purchased services			\$388,382	\$251,971	\$20,948	\$20,333	\$27,718	\$20,333	0.0%
540000	Leases and rentals			14,977	16,182	15,956	12,000	25,000	12,000	0.0%
550100	Local Travel			0	0	0	0	0	0	
555000	Staff development			987	462	715	0	0	0	
600000	Supplies			215,650	180,458	230,694	260,010	223,237	260,010	0.0%
603000	Supplies (print/electronic)			0	25	0	0	0	0	
	Total Other Expenditures			\$619,997	\$449,097	\$268,313	\$292,343	\$275,955	\$292,343	0.0%
	TOTAL			\$1,912,926	\$1,746,117	\$1,833,603	\$2,425,833	\$1,624,648	\$2,491,430	2.7%

Summer School Programs 600

Explanation of Significant Changes from 2008 to 2009:

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- Target 3: All schools exceed local, state, national and international standards
- Target 4: All students access productive options and opportunities upon graduation

Goals:

- ▶ To provide experiences for students that will help prevent regressions of skills and reinforce previously acquired skills
- ▶ To provide opportunities for students to audit and/or retake previously failed high school courses

Accomplishments:

- ▶ Offered approximately eleven (11) different summer programs to meet the diverse needs of NPS students Per-K-Grade 12
- ▶ Served a total of 1,677 students in the tuition-based high school summer program at Booker T. Washington High School .. 70 seniors (total) participated in summer graduation
- ▶ Served a total of 4, 819 students in the elementary school/middle school summer programs ..3,431 students - (Kindergarten-Grade 5) and 1,388 students - (Grades 6-8)
- ▶ 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 - (Grades 6-8)
- ▶ Served a total of 343 special needs students in various summer programs (Extended Year (ESY), FLEX, Camp Relief)
- ▶ Served a total of 1,115 students (Kindergarten-Grade 11) in summer enrichment programs (i.e. Junior University, Getting Ready for Algebra, Elementary Summer Enrichment, Summer Strings, Art Academy, Arts/Sciences Middle/High School Institutes, Summer Leadership Camp)

Explanation of Significant Changes from 2008 to 2009:

No significant changes

Positions +/-

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

- * 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

Obj. #	DESCRIPTION	Positions		Actual	Actual	Actual	Budget	Actual	Approved	% Increase
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
112100	Teachers (hourly)			\$1,423,470	\$1,433,206	\$1,615,436	\$2,137,631	\$1,411,335	\$1,648,015	-22.9%
112600	Principal			9,178	3,742	6,317	8,891	3,673	2,391	-73.1%
114100	Technology (hourly)			0	36,732	3,111	5,000	3,654	5,000	0.0%
114300	Security Officers (hourly)			0	4,148	26,015	26,644	21,152	25,864	-2.9%
115200	Paraprofessionals (hourly)			52,999	7,763	32,820	61,886	26,967	62,576	1.1%
115600	Clerical (hourly)			40,245	41,558	54,292	83,958	72,044	79,678	-5.1%
117100	Bus Drivers (hourly)			0	0	18,517	40,000	4,377	40,000	0.0%
119100	Custodian (hourly)			0	0	1,115	0	416	0	
	Total Wages			\$1,525,892	\$1,527,149	\$1,757,623	\$2,364,010	\$1,543,619	\$1,863,524	-21.2%
	Employee Benefits			116,995	116,648	135,335	175,811	118,201	185,447	5.5%
	Total Wages and Employee Benefits			\$1,642,887	\$1,643,798	\$1,892,957	\$2,539,821	\$1,661,819	\$2,048,971	-19.3%
	Other Expenditures									
300000	Purchased services			\$39,848	\$37,609	\$37,900	\$40,190	\$38,441	\$40,190	0.0%
551000	Travel- meals and lodging				0	0	0	4,063	0	
552000	Travel- transportation				0	0	0	2,250	0	
553000	Travel- registration				0	0	0	1,655	0	
540000	Leases and rentals			0	0	0	0	0	0	
585000	Student travel field trips			0	0	255	0	322	0	
600000	Supplies			57,415	34,647	41,637	77,737	59,861	74,612	-4.0%
603000	Supplies (print/electronic)				0	0	0	1,894	0	
700000	Regional education programs			75,276	93,399	120,048	119,500	106,630	119,500	0.0%
820000	Equipment additions			0	0	0	0	0	0	
	Total Other Expenditures			\$172,540	\$165,655	\$199,840	\$237,427	\$215,116	\$234,302	-1.3%
	TOTAL			\$1,815,427	\$1,809,453	\$2,092,797	\$2,777,248	\$1,876,935	\$2,283,273	-17.8%

Adult Education 700

This PROGRAM connects to:

- Target 1: All students possess the habits of powerful literacy
- Target 2: All gaps close while achievement increases for all students
- Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

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 Accomplishment

Accomplishments

- ▶ Thirty percent increase in enrollment over a three year period.
- ▶ Ninety-five percent of the adult high school diploma student 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 2008 to 2009: _____

Positions +/-

No significant changes

Total Changes in Positions (Decrease)

0.00

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,

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
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrators	1.00	1.00	\$71,012	\$131,883	\$140,884	\$146,338	\$146,336	\$151,919	3.8%
112000	Teachers (contract)			21,345	32,149	32,760	34,269	0	0	-100.0%
112100	Teachers (hourly)			397,560	312,042	315,008	361,540	311,184	361,540	0.0%
113000	Other professionals	1.00	1.00	0	0	0	41,561	41,561	42,809	3.0%
114100	Technology (hourly)			1,116	866	0	0	0	0	
115000	Clerical staff	1.50	1.50	34,007	28,866	30,069	41,458	34,812	43,464	4.8%
115600	Clerical (hourly)			3,016	7,421	13,348	0	17,787	0	
	Total Wages	3.50	3.50	\$528,056	\$513,227	\$532,069	\$625,166	\$551,679	\$599,732	-4.1%
	Employee Benefits			54,771	72,514	88,637	97,725	97,384	107,550	10.1%
	Total Wages and Employee Benefits			\$582,827	\$585,742	\$620,706	\$722,891	\$649,063	\$707,282	-2.2%
	Other Expenditures									
300000	Purchased services			\$9,654	\$23,175	\$33,232	\$28,500	\$25,462	\$28,500	0.0%
540000	Leases and rentals			0	0	0	0	0	0	
600000	Supplies			23,433	9,870	14,512	23,750	5,961	23,750	0.0%
602000	Textbooks (existing adoption)			0	0	0	5,000	2,600	5,000	0.0%
810000	Equipment replacements			18,125	12,671	4,465	9,500	478	9,500	0.0%
	Total Other Expenditures			\$51,212	\$45,717	\$52,210	\$66,750	\$34,501	\$66,750	0.0%
	TOTAL	3.50	3.50	\$634,038	\$631,458	\$672,916	\$789,641	\$683,564	\$774,032	-2.0%

Non-Regular Day School 800

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- ▶ Prepare children for success in kindergarten and beyond through the development of academic social skills. Funding is focused on creating an active learning environment for young
- ▶ 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 of 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
- ▶ Implement the Pre-kindergarten Literacy Foundations Curriculum Guide (pilot).
- ▶ Support children's social and academic competencies using observation tools and training sessions.

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
- ▶ Supported 40 pre-k teachers enrolled in Early Reading Capstone graduate courses (in partnership with UVA) to increase effectiveness in early reading instruction
- ▶ Facilitated 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
- ▶ Provided professional development in classroom management for all pre-k teachers in partnership with Old Dominion University.
- ▶ Selected to participate in the demonstration pilot of Virginia's Star Quality Initiative, a voluntary quality rating and improvement system used to assess, improve and communicate the level of quality of early childhood education.

Explanation of Significant Changes from 2008 to 2009: _____

Positions +/-

No significant changes

Total Changes in Positions (Decrease)

0.00

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.

- ▶ The pre-kindergarten program for 3 and 4 year olds has been in existence in Norfolk Public Schools for 30years. It was originally funded solely through Title I and the local budget. In 1995, the Virginia Preschool Initiative grant began partial funding of the 4 year old program for children at risk.
- ▶ The programs we have are high-quality and they are rigorous. This year we have 110 classes service 1,703 four year olds. There are approximately 153 children on a waiting list.
- ▶ Our kindergarten enrollment is around 3,000. This means only a little more than one-half of our kindergartners have had the advantage of attending Norfolk's preK programs.
- ▶ We have 20 classes service 322 three-year-olds. These are all federally funded and primarily are housed at our two early childhood centers.
- ▶ Pre-kindergarten in Norfolk capitalizes on the nationally acclaimed High/Scope curriculum - a model that has been adopted by the majority of school districts in Virginia. It is research-based... and has been used successfully nearly four decades.
- ▶ Provided professional development in classroom management for all pre-k teachers in partnership with Old Dominion University.
- ▶ Along with the High/Scope curriculum, Norfolk Public Schools uses Foundation Blocks for Early Learning, which basically are the pre-K SOLs adopted by Virginia in 2004. Foundation Blocks provides guidance in specific skill development.
- ▶ Every year since the High/Scope curriculum was adopted in 1988-89, students have been tested in the fall and then again in the spring to determine whether gains were made in each of the curriculum areas. Each year the program is review by our department of Strategic Evaluation, Assessment and Support...and statically significant increases are found on all subtests of the Child Observation Form - an instrument developed by the High/Scope Foundation which assesses skills taught.

Obj. #	DESCRIPTION	Positions		Actual	Actual	Actual	Budget	Actual	Approved	% Increase
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrators	1.00	1.00	\$93,335	\$97,462	\$98,436	\$99,420	\$99,420	\$104,392	5.0%
112000	Teachers (contract)	110.00	110.00	4,108,880	4,474,704	4,817,371	5,020,032	5,373,107	5,541,427	10.4%
112100	Teachers (hourly)			9,003	12,959	3,024	3,000	0	3,000	0.0%
114100	Paraprofessionals (hourly)			3,092	3,844	0	0	0	0	
115000	Clerical staff	3.00	3.00	69,462	75,873	83,762	83,513	79,612	83,605	0.1%
115100	Teacher Assistants	117.00	117.00	1,239,258	1,457,318	1,638,448	1,845,994	2,022,566	2,188,499	18.6%
115200	Teachers Assistants (hourly)			0	528	0	15,580	0	15,580	0.0%
115600	Clerical (hourly)			4,922	6,982	3,139	0	996	0	
115800	Staff over-time			0	0	2,313	8,960	1,124	4,480	-50.0%
152000	Substitute teachers (daily)			52,273	56,880	48,616	110,213	72,155	109,953	-0.2%
152100	Substitute teachers (long-term)			39,266	38,625	42,183	39,490	40,044	39,490	0.0%
	Total Wages	231.00	231.00	\$5,619,490	\$6,225,174	\$6,737,291	\$7,226,202	\$7,689,024	\$8,090,426	12.0%
	Employee Benefits			1,732,894	1,815,850	2,255,980	2,590,094	2,739,238	2,636,525	1.8%
	Total Wages and Employee Benefits			\$7,352,384	\$8,041,025	\$8,993,272	\$9,816,296	\$10,428,263	\$10,726,951	9.3%
	Other Expenditures									
300000	Contract services			\$1,200	\$0	\$19,023	\$19,000	\$3,078	\$19,000	0.0%
540000	Leases and rentals			24,394	20,373	11,952	21,444	19,169	15,814	-26.3%
550100	Local travel			1,987	2,699	3,652	1,570	4,294	1,570	0.0%
555000	Staff development			20,562	12,004	16,409	39,526	35,899	39,676	0.4%
585000	Student travel and field trips			38,612	45,581	50,294	59,760	47,033	60,260	0.8%
600000	Supplies			110,064	134,546	171,647	114,965	121,407	117,360	2.1%
603000	Instructional materials			0	0	48,171	195,023	133,649	195,023	0.0%
810000	Equipment replacements			4,113	2,122	946	13,063	13,554	13,250	1.4%
820000	Equipment additions			13,365	43,440	137,589	118,812	131,021	114,093	-4.0%
	Total Other Expenditures			\$214,298	\$260,766	\$459,683	\$583,163	\$509,104	\$576,046	-1.2%
	TOTAL	231.00	231.00	\$7,566,682	\$8,301,790	\$9,452,955	\$10,399,459	\$10,937,367	\$11,302,997	8.7%

Central Administration D21

Goals:

- ▶ 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 2008 to 2009:

All Chief Officers are shown under this program

Positions +/-

Total Changes in Positions (Decrease)

0.00

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
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrators	10.75	10.75	\$1,158,846	\$1,117,906	\$1,058,770	\$1,054,391	\$935,265	\$986,552	-6.4%
111100	Board members			23,225	23,000	22,932	29,209	22,999	29,209	0.0%
111200	Superintendent's salary	1.00	1.00	171,801	189,241	197,600	205,504	205,379	212,491	3.4%
111300	Chief Officers	5.00	5.00	0	170,924	324,252	337,251	464,914	464,302	3.4%
113000	Other professionals	24.00	24.00	1,229,473	1,293,768	1,551,287	1,627,526	1,629,962	1,529,937	-6.0%
113200	Other professionals (part-time)			0	0	0	0	0	0	
114000	Paraprofessionals	12.00	12.00	326,275	322,480	337,450	494,267	402,106	543,915	10.0%
114100	Paraprofessionals (hourly)			11,388	8,587	9,228	8,400	48,554	8,400	0.0%
114300	Security officers (part-time)			0	1,257	1,463	3,940	1,767	3,940	0.0%
115000	Clerical staff	50.50	50.50	1,384,364	1,456,692	1,468,389	1,621,754	1,613,863	1,683,700	3.8%
115600	Clerical (hourly)			144,741	124,550	103,165	88,876	120,098	93,876	5.6%
115800	Staff over-time			3,583	7,323	0	0	6,783	0	
	Total Wages	103.25	103.25	\$4,453,697	\$4,715,728	\$5,074,535	\$5,471,118	\$5,451,688	\$5,556,322	1.6%
	Employee Benefits			1,240,456	1,154,885	1,519,471	2,022,041	1,641,760	1,996,384	-1.3%
	Total Wages and Employee Benefits			\$5,694,153	\$5,870,613	\$6,594,006	\$7,493,159	\$7,093,448	\$7,552,706	0.8%
	Other Expenditures									
300000	Purchased services			\$645,918	\$1,008,353	\$942,719	\$989,468	\$1,120,886	\$1,009,801	2.1%
525000	Postage			0	52,559	74,582	81,390	97,349	81,390	0.0%
526000	Telephone			0	1,248	0	1,650	-5	1,650	0.0%
527000	Cell phones			0	0	7,180	16,432	9,903	14,236	-13.4%
540000	Leases and rentals			138,958	171,783	142,666	122,948	97,441	122,948	0.0%
550000	Administrative travel*			29,630	83,576	20,361	23,050	10,044	8,000	-65.3%
550100	Local travel			5,736	20,792	11,449	10,890	3,968	10,890	0.0%
551000	Out-of-Town Travel Meals & Lodging			87,915	68,753	98,613	200,144	87,263	205,694	2.8%
552000	Out-of-Town Travel Transportation			0	0	19,367	38,731	25,210	43,731	12.9%
553000	Out-of-Town Travel Registration			0	0	12,949	6,425	31,863	9,925	54.5%
555000	Staff development			22,837	36,335	6,307	13,275	27,533	13,275	0.0%
580000	Organizational memberships			76,625	72,486	71,472	87,590	77,109	87,590	0.0%
585000	Student Travel and field trips			0	239	286	10,000	2,401	10,000	0.0%
600000	Supplies			312,518	294,596	402,034	350,288	445,210	379,955	8.5%
810000	Equipment replacements			66,829	63,840	54,479	56,056	20,411	846,056	1409.3%
810500	Furniture replacement				0	0	0	0	0	
820000	Equipment additions			279,510	132,468	60,848	7,933	179,006	7,933	0.0%
901100	Fund balance transfer			0	0	0	790,000	0	0	-100.0%
	Other Post Employment Benefits Trust Fund			0	0	0	0	0	0	
	Total Other Expenditures			\$1,666,475	\$2,007,030	\$1,925,311	\$2,806,270	\$2,235,592	\$2,853,074	1.7%
	TOTAL	103.25	103.25	\$7,360,628	\$7,877,643	\$8,519,317	\$10,299,429	\$9,329,040	\$10,405,780	1.0%

*Note: Travel dollars have been realigned between categories to reflect actual use.

Student Attendance and Health Services D22

Accomplishments:

- ▶ The number of long-term suspensions with special conditions decreased from 62 in the 2005-06 school year to 41 in 2006-07
- ▶ The department, along with the City Attorney's Office, a Norfolk Juvenile Court Judge, and the Norfolk Juvenile Court Services Unit provided a range of both mandatory and optional in-services and workshops to further assist staff and community constituents in addressing student-related matters
- ▶ The truancy Task Force was implemented and includes representatives from Norfolk Public Schools, Norfolk Juvenil Court, Norfolk Redevelopment and Housing Authority, Norfolk Police Department, Prevent Child Abuse Hampton Roads, Norfolk Community Services Board, and Norfolk City Attorney's Office.
- ▶ A discipline level system which placed emphasis on compliance across the school division, was implemented during the 2006-2007 school year.
- ▶ A "Pilot" Truancy Assessment Center (TAC) was opened at the City of Norfolk Workfore Development Center on Little Creek Road. The Center is a partnership amonty NPS, the Norfolk Police Department, the Norfolk Department of Human Services, athe Norfolk Community Servies Board, and the Norfolk Court Services Unit.

Explanation of Significant Changes from 2008 to 2009:

Positions +/-

No significant changes

Total Changes in Positions (Decrease)

0.00

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
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrators	2.00	2.00	\$174,240	\$156,819	\$122,270	\$89,961	\$89,961	\$196,277	118.2%
112100	Teachers (hourly)			0	0	0	231,695	195,553	257,295	11.0%
113000	Other professionals	16.00	16.00	770,590	851,840	869,946	833,309	957,639	1,007,379	20.9%
113100	Nurse	1.00	1.00	45,033	46,358	46,361	93,195	47,578	50,330	-46.0%
113200	Psychologist	20.00	20.00	1,169,163	1,089,148	987,795	959,446	1,191,035	1,232,927	28.5%
114000	Paraprofessional	15.00	15.00	168,726	168,488	178,540	205,059	199,537	218,068	6.3%
114100	Technology (hourly)			0	408	0	0	0	0	
115000	Clerical staff	8.00	8.00	177,698	194,037	187,069	202,791	244,802	356,724	75.9%
115600	Clerical (hourly)			0	219	11,117	0	20,191	0	
	Total Wages	62.00	62.00	\$2,505,452	\$2,507,319	\$2,403,098	\$2,615,456	\$2,946,297	\$3,319,000	26.9%
	Employee Benefits			661,386	639,076	729,396	787,468	887,497	970,019	23.2%
	Total Wages and Employee Benefits			\$3,166,838	\$3,146,394	\$3,132,494	\$3,402,924	\$3,833,794	\$4,289,019	26.0%
	Other Expenditures									
300000	Purchased services			\$2,433	\$16,671	\$15,025	\$24,000	\$19,349	\$157,600	556.7%
527000	Cell phones				0	0	0	0	0	
540000	Leases and rentals			1,202	1,102	701	0	78	0	
550000	Administrative			6,048	6,440	0	0	0	0	
550100	Local travel			0	0	5,259	4,650	3,681	4,650	0.0%
551000	Out-of-Town Travel Meals & Lodging			3,763	2,317	2,266	3,563	5,189	3,563	0.0%
552000	Out-of-Town Travel Transportation			0	0	2,215	0	1,801	0	
553000	Out-of-Town Travel Registration			0	0	0	0	2,059	0	
555000	Staff development			0	1,360	1,656	2,000	3,196	2,000	0.0%
600000	Supplies			51,605	60,811	59,444	32,884	58,108	44,089	34.1%
810000	Equipment replacements			6,523	679	2,359	6,750	7,720	6,750	0.0%
810500	Furniture replacement				0	0	0	0	0	
820000	Equipment additions			33,077	13,048	12,020	30,533	7,070	31,533	3.3%
820500	New furniture				0	0	0	8,222	0	
	Total Other Expenditures			\$104,650	\$102,428	\$100,944	\$104,380	\$116,474	\$250,185	139.7%
	TOTAL	62.00	62.00	\$3,271,487	\$3,248,822	\$3,233,438	\$3,507,304	\$3,950,267	\$4,539,204	29.4%

Pupil Transportation D30

Explanation of Significant Changes from 2008 to 2009: ___
No significant changes

Positions +/-

Total Changes in Positions (Decrease)

0.00

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 1400 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 remained high...99.5% for the 2006/07 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
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrators	1.00	1.00	\$88,746	\$92,689	\$95,659	\$100,310	\$100,310	\$104,243	3.9%
113000	Other professionals	7.00	7.00	354,279	363,711	361,295	385,493	382,599	402,481	4.4%
115000	Clerical staff	10.00	10.00	316,206	325,672	313,148	339,998	340,004	359,465	5.7%
115600	Clerical (hourly)			0	0	0	9,538	0	16,708	75.2%
116000	Trades persons	19.00	19.00	581,633	637,013	691,002	750,815	745,871	782,093	4.2%
116100	Trades persons (hourly)			33,513	16,020	39,510	38,365	21,389	39,539	3.1%
117000	Bus drivers	269.00	269.00	2,852,912	2,887,396	3,027,309	3,037,860	2,995,355	3,121,013	2.7%
117100	Bus drivers (part-time)			1,288,145	1,743,929	1,540,227	1,618,721	1,427,947	1,618,536	0.0%
119100	Bus assistants (part-time)			545,223	141,568	537,551	610,480	611,286	610,480	0.0%
	Total Wages	306.00	306.00	\$6,060,656	\$6,207,998	\$6,605,700	\$6,891,580	\$6,624,761	\$7,054,558	2.4%
	Employee Benefits			1,658,455	1,871,292	2,008,178	2,117,171	2,052,255	2,052,307	-3.1%
	Total Wages and Employee Benefits			\$7,719,111	\$8,079,290	\$8,613,878	\$9,008,751	\$8,677,016	\$9,106,865	1.1%
	Other Expenditures									
300000	Purchased services			\$161,010	\$117,103	\$139,579	\$161,928	\$258,789	\$149,443	-7.7%
530000	Insurance			512,200	56,351	48,462	341,000	-160,178	0	-100.0%
540000	Leases and rentals			3,000	2,750	1,500	0	0	0	0.0%
550000	Administrative			0	3,561	0	0	0	0	0.0%
550100	Local travel			0	0	0	1,120	0	1,120	0.0%
551000	Out-of-Town Travel Meals & Lodging			2,870	5,949	4,101	4,500	5,514	4,500	0.0%
552000	Out-of-Town Travel Transportation			0	0	108	1,112	799	5,532	397.5%
553000	Out-of-Town Travel Registration			0	0	1,871	752	494	4,752	531.9%
555000	Staff development			4,938	7,057	8,918	9,500	7,030	12,500	31.6%
600000	Supplies			88,081	100,428	92,012	116,620	93,923	122,105	4.7%
600800	Vehicle fuel			794,404	925,325	1,109,023	1,469,281	1,398,511	1,694,357	15.3%
600900	Vehicle parts			362,665	341,762	374,039	433,640	385,523	515,515	18.9%
810000	Equipment replacements			23,669	9,884	50,318	33,700	46,723	33,700	0.0%
820000	Equipment additions			898,217	2,000	667	107,614	87,087	107,614	0.0%
821500	New vehicle			0	0	0	0	145,651	0	
901000	Fund transfers			0	0	0	0	0	0	
	Total Other Expenditures			\$2,851,053	\$1,572,169	\$1,830,600	\$2,680,767	\$2,269,867	\$2,651,138	-1.1%
	TOTAL	306.00	306.00	\$10,570,165	\$9,651,459	\$10,444,477	\$11,689,518	\$10,946,882	\$11,758,003	0.6%

Operations and Maintenance D40

Explanation of Significant Changes from 2008 to 2009: ___
No significant changes

Positions +/-

Total Changes in Positions (Decrease)

0.00

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
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrators	2.00	2.00	\$181,902	\$172,191	\$179,312	\$186,350	\$186,350	\$193,657	3.9%
113000	Other professionals	8.00	8.00	324,429	390,558	401,632	411,978	456,531	482,672	17.2%
114000	Technical salaries			0	372	0	0	0	0	
114100	Technical (hourly)*			0	72,921	43,306	114	19,608	114	
114200	Security officers	56.00	56.00	1,164,934	1,249,849	1,273,327	2,155,604	1,204,806	1,417,619	-34.2%
114300	Security officers (hourly)			78,405	38,235	136,818	106,876	136,775	133,047	24.5%
115000	Clerical staff	7.00	7.00	213,187	212,507	214,433	284,575	249,752	265,737	-6.6%
115200	Teacher assistants (hourly)			0	375	1,335	0	0	0	
115600	Clerical (hourly)			0	6,396	8,587	0	15,698	4,000	
116000	Trades persons	93.00	93.00	2,916,913	3,065,177	3,061,234	3,451,178	3,620,892	3,936,171	14.1%
116100	Trades persons (part-time)			184,460	101,994	119,668	76,346	96,023	99,202	29.9%
117000	Truck drivers (delivery)	4.00	4.00	110,118	112,066	114,874	136,244	135,182	144,107	5.8%
117100	Truck drivers (part-time)			2,335	0	841	1,320	733	1,320	0.0%
118000	Laborers	0.00	0.00	179,232	197,133	175,292	251,787	167,895	0	-100.0%
118100	Laborers (part-time)			1,426	10,677	20,980	22,856	24,289	0	-100.0%
119000	Custodians	309.00	309.00	6,031,939	6,104,003	6,315,933	6,422,610	7,207,232	7,423,508	15.6%
119100	Custodians (part-time)			790,291	868,854	720,106	435,303	729,993	445,303	2.3%
	Total Wages	479.00	479.00	\$12,179,571	\$12,603,309	\$12,787,678	\$13,943,141	\$14,251,760	\$14,546,457	4.3%
	Employee Benefits			3,983,647	4,243,852	4,867,467	4,754,004	5,121,549	4,761,097	0.1%
	Total Wages and Employee Benefits			\$16,163,218	\$16,847,161	\$17,655,145	\$18,697,145	\$19,373,309	\$19,307,554	3.3%

*Note: Technical hourly wage is a correction from 2008.

DESCRIPTION	2008	2009	Actual	Actual	Actual	Budget	Actual	Approved	% Increase	
			2005	2006	2007	2008	2008	2009	over 2008	
Other Expenditures										
300000			\$3,182,039	\$2,587,567	\$2,091,783	\$2,752,925	\$2,899,862	\$2,771,503	0.7%	
511000			4,172,666	4,588,925	5,570,240	4,910,334	4,201,429	4,866,569	-0.9%	
512000			1,769,112	2,041,761	2,358,000	2,358,000	2,388,085	2,347,913	-0.4%	
513000			832,659	802,874	658,970	792,436	784,869	786,102	-0.8%	
			ESCO Capital Lease							
525000			238,566	123,488	97,061	153,235	163,300	147,995	-3.4%	
526000			382,392	288,946	367,256	490,850	348,795	498,500	1.6%	
527000			0	0	156,823	182,351	176,617	221,668	21.6%	
530000			437,428	1,259,456	1,449,908	1,461,086	1,711,204	1,813,200	24.1%	
540000			13,044	8,491	5,941	7,940	10,902	12,940	63.0%	
550000			1,871	2,357	35	5,670	350	0	-100.0%	
550100			0	0	997	3,440	111	3,440	0.0%	
551000			10,646	15,878	12,675	9,946	8,170	9,008	-9.4%	
552000			0	0	3,990	0	1,610	0		
553000			0	0	2,675	0	2,314	1,500		
555000			4,594	4,313	1,636	7,730	6,669	7,980	3.2%	
580000			960	1,471	1,318	1,050	1,403	1,500	42.9%	
600000			183,437	362,233	163,353	338,803	208,252	339,742	0.3%	
600500			311,708	38,442	30,821	42,364	5,411	42,364	0.0%	
600700			984,003	1,163,206	1,706,742	1,265,749	1,812,924	1,263,429	-0.2%	
600800			125,387	118,197	212,446	218,550	162,149	285,417	30.6%	
600900			70,420	111,816	71,596	89,460	60,297	93,933	5.0%	
810000			48,759	73,996	39,019	70,993	34,385	71,205	0.3%	
811500			0	0	1,011,654	0	34,515	0	0.0%	
820000			19,672	91,672	5,579	63,034	6,046	63,034	0.0%	
830500			0	552,131	0	0	32,032	0	0.0%	
			Total Other Expenditures	\$12,789,363	\$14,237,218	\$16,020,519	\$15,225,946	\$15,061,699	\$15,648,942	2.8%
TOTAL	479.00	479.00	\$28,952,581	\$31,084,379	\$33,675,664	\$33,923,091	\$34,435,008	\$34,956,496	5.0%	

Community Services D53

Explanation of Significant Changes from 2008 to 2009: _____
No significant changes

Positions +/-

Total Changes in Positions (Decrease)

0.00

Community Services D53

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
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
115000	Clerical staff	1.00	1.00	\$0	\$0	\$17,435	33,724	33,726	35,614	5.6%
	Total Wages			\$0	\$0	\$17,435	\$33,724	\$33,726	\$35,614	5.6%
	Employee Benefits			0	0	6,312	12,591	13,007	12,728	1.1%
	Total Wages and Employee Benefits			\$0	\$0	\$23,748	\$46,315	\$46,733	\$48,342	4.4%
	Other Expenditures									
300000	Purchased services			\$0	\$0	0	\$0	\$0	\$0	0.0%
540000	Leases and rentals			0	0	0	0	0	0	0.0%
550100	Local Travel			0	0	0	0	0	0	0.0%
555000	Staff development			0	0	0	0	0	0	0.0%
600000	Supplies			0	0	0	0	0	0	0.0%
603000	Supplies (print/electronic)			0	0	0	0	0	0	0.0%
	Total Other Expenditures			\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	TOTAL	1.00	1.00	\$0	\$0	\$23,748	\$46,315	\$46,733	\$48,342	4.4%

Facility Improvements D66

Explanation of Significant Changes from 2008 to 2009:
No significant changes

Positions +/-

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
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Other Expenditures									
300000	Purchased services			\$82,321	\$202,262	\$110,244	\$65,000	\$65,570	\$65,000	0.0%
830500	Building acquisition and improvements			1,743,561	4,549,214	3,390,966	2,602,755	3,554,883	2,602,755	0.0%
910000	Debt service: principal payments			156,900	156,900	156,900	149,003	156,900	156,900	5.3%
920000	Debt service: interest payments			92,782	84,141	75,500	87,965	66,860	87,965	0.0%
	TOTAL			\$2,075,563	\$4,992,516	\$3,733,611	\$2,904,723	\$3,844,213	\$2,912,620	0.3%

Informational Technology D80

Goals:

- ▶ 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:

▶ The SIMS group provided operational and daily direct support for the Starbase student information management system, the eSembler automated grade book for teachers, and the Parentlink automated calling and e-mail system. Major accomplishments included the addition of a new Starbase discipline module and training for over 100 users. eSembler training was provided for more than 200 new teachers and on-going support was provided for 3,000 daily users of eSembler. The parentlink system was expanded from 24 channels to 46 channels and this expansion allowed for a wide range of announcements beyond the mandated notification of student absences.

The Information Division partnered with the office of Special Education to provide delivery of instructional information across the local area network (LAN). Finally, Network Services implemented upgrades to data storage and backup, the network infrastructure, and the ZENworks system, expanded the wide area network (WAN), and redesigned the GroupWise e-mail system.

▶ The Business Information Systems section implemented the MUNIS financial and human resources system following a year of conversion work. The Business Information Systems section is now the first line of support for all financial and human resources systems.

▶ The Web Technology Services section completed updates for existing web pages within both the NPS public and intranet web sites. Other accomplishments included development of an online Accelerated Reader data base and web interface, online registration for the teacher job fair, development of an online cooperative contract posting system for purchasing to be used by regional school systems, addition of a legislative issues web site, and training for all middle and high schools using the School Center development platform.

▶ The Data Center Operations Group worked to transition the help desk function to the Network Services and Support group and thus centralize all support functions. Planning was begun to move the secondary data center to a more secure location. Telephone service for teachers was expanded to five more elementary schools, thus allowing for improved school and parent communications. Finally, the Data Center Operations Group supported the MUNIS implementation.

Explanation of Significant Changes from 2008 to 2009: _____

No significant changes

Positions +/-

Total Changes in Positions (Decrease)

0.00

Informational Technology D80

During the 2006-2007 school year the Department of Instructional Technology increased staffing from 88% to 100%. The department's focus for the past academic year centered on the need to increase professional development training for all, collaboration with all content areas, Internet safety, ITRT training, and software for all aligned with the Standards of Learning.

Obj. #	DESCRIPTION	Positions		Actual	Actual	Actual	Budget	Actual	Approved	% Increase
		2008	2009	2005	2006	2007	2008	2008	2009	over 2008
	Wages and Employee Benefits									
111000	Administrators	2.00	2.00	\$81,476	\$108,891	\$192,054	\$201,547	\$151,547	\$158,133	-21.5%
112000	Teachers (contracts)	33.00	33.00	107,942	343,141	720,559	810,060	295,126	168,102	-79.2%
112100	Teachers (hourly)			10,118	0	6,117	13,734	895	5,000	-63.6%
113000	Other professionals	17.00	17.00	1,047,047	1,035,075	1,030,496	939,512	1,103,285	1,157,340	23.2%
114000	Network engineers/paraprofessionals	52.00	52.00	1,858,372	1,973,261	2,026,091	1,973,349	2,034,912	2,048,128	3.8%
114100	Technicians (hourly)			196,936	184,297	152,195	205,000	141,576	145,000	-29.3%
115000	Clerical staff	5.00	5.00	148,605	158,407	206,473	229,693	233,187	246,255	7.2%
115600	Clerical (hourly)			28,779	26,285	1,800	5,000	3,339	5,000	0.0%
	Total Wages	109.00	109.00	\$3,479,274	\$3,829,357	\$4,335,784	\$4,377,895	\$3,963,867	\$3,932,958	-10.2%
	Employee Benefits			865,513	970,343	1,288,661	1,405,960	1,245,925	1,340,826	-4.6%
	Total Wages and Employee Benefits			\$4,344,787	\$4,799,700	\$5,624,446	\$5,783,855	\$5,209,793	\$5,273,784	-8.8%
	Other Expenditures									
300000	Purchased services			\$2,570,382	\$2,075,833	\$911,215	\$1,210,453	\$1,128,666	\$1,099,926	-9.1%
526000	Communications - telephones			100,547	182,444	192,812	171,987	189,440	179,412	4.3%
527000	Cell Phones			0	0	19,681	21,239	34,141	31,072	46.3%
540000	Leases and rentals			2,685	2,461	4,885	0	1,914	0	0.0%
550000	Administrative			7,024	32,033	13,563	35,130	26,380	0	0.0%
550100	Local travel			0	0	4,846	51,095	4,358	51,095	0.0%
551000	Out-of-Town Travel Meals & Lodging			78,883	51,852	51,764	31,600	45,833	42,334	34.0%
552000	Out-of-Town Travel Transportation			0	0	4,409	7,375	3,128	28,838	291.0%
553000	Out-of-Town Travel Registration			0	0	9,482	7,375	15,663	28,836	291.0%
555000	Staff Development			0	0	0	0	0	0	0.0%
600000	Supplies			173,432	273,375	359,795	242,314	206,302	314,841	29.9%
700000	Regional education programs (WHRO)			45,530	56,331	67,398	67,398	77,358	89,000	32.1%
810000	Equipment replacements			649,172	207,125	324,675	135,010	470,106	180,900	34.0%
820000	Equipment additions			289,396	548,065	877,859	309,750	623,185	323,039	4.3%
820500	New furniture			0	0	3,196	0	0	0	0.0%
830500	Building improvements			16,941	20,889	65,018	75,000	74,996	75,000	0.0%
	Total Other Expenditures			\$3,933,992	\$3,450,408	\$2,910,598	\$2,365,726	\$2,901,471	\$2,444,293	3.3%
	TOTAL	109.00	109.00	\$8,278,779	\$8,250,108	\$8,535,043	\$8,149,581	\$8,111,264	\$7,718,077	-5.3%

**Norfolk Public Schools MGT of America recommended Capital Project listing
* from 2007 facilities study**

Priority	Assembly	System	Material	Distress	Status	Correction	Qty	Unit	Raw Cost	Additional Cost	Total Cost	Def. Cat	Facility Location
1 1- Critical													
	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
1 1- Critical													
	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	2000	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\Berkley\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	1600	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	1000	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
1 1- Critical													
	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)	19194	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
	G1030	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
1 1- Critical													
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\Tarralton 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\Jacox 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
1 1- Critical													
	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/ 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
1 1- Critical													
	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
1 1- Critical													
	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\Berkley\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												

ALL OTHER FUNDS

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 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Opening Fund Balance	(\$4,919,900)		\$0	\$0	\$0	\$0
Funds remaining from previous year	0	0	1,054,453	1,054,453	1,054,453	1,000,000
Total Funds Available	(\$4,919,900)	\$0	\$1,054,453	\$1,054,453	\$1,054,453	\$1,000,000
Expenditures						
Norview construction	1,782,157	0	0	0	0	0
Miscellaneous			9,965			
Capital and Nonrecurring Accounts:			0	1,054,453	1,054,453	1,000,000
Asbestos abatement	4,166	0	0	0	0	0
Norview construction	1,966,984	0	0	0	0	0
Textbooks	541,244	0	0	0	0	0
Total Expenditures	\$4,294,551	\$0	\$9,965	\$1,054,453	\$1,054,453	\$1,000,000
Ending Fund Balance	(\$9,214,451)	\$0	\$1,044,488	\$0	\$0	\$0

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 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Funds Available						
Funds remaining from previous year	(\$0)		\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds	0		0	0	0	0
Coleman Place Elementary Construction: Planning and Design	0	9,636,493	0			
Crossroads Elementary Construction: Planning and Design	0		0	0	0	0
Norfolk Public Schools Construction: Planning and Design	0		0	0	0	0
Norview High School Construction	2,689,000	1,061,864	0	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	0	8,800,483	0	0	0	0
Middle School Initiative - Technology & Resource Centers	0		0	0	0	0
Funds the establishment of strategically-placed Technology and Resource Centers.						
Construction of high school athletic field	2,700,000		0	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			0			
Energy performance contract						5,100,000
School deferred maintenance	0	0	0	2,500,000	2,500,000	500,000
Total Funds Available	\$5,389,000	\$19,498,839	\$9,537,866	\$2,500,000	\$2,500,000	\$5,600,000
Expenditures						
Coleman Place Construction	\$0	\$1,097	\$13,017,541			
Crossroads Construction	0	0	0	0	0	0
Norview High School Construction	4,479,572	1,111,864	0	0	0	0
Blair Middle School Renovation	12,271,675	10,793,241	4,552,381	0	0	0
Norview High School Construction from QZAB	2,222,264	0	0	0	0	0
Blair Middle School Renovation from QZAB	3,290,631		0	0	0	0
Middle School Initiative - Technology & Resource Centers	1,627,251		0	0	0	0
High School Athletic Field	3,681,364	0	0	0	0	0
Southside School	2,250,000	0	0	0	0	0
Sewells Point Traffic Light	0	0	0	0	0	0
Lake Taylor High School	0	29,606				
Improve Bus Lanes and Parking at (Chesterfield, Tarrallton, Little Creek, and Northside Schools)			63,285			
Energy performance contract						5,100,000
School deferred maintenance	0	0	1,996,718	2,500,000	2,500,000	500,000
Total Expenditures	\$29,822,757	\$11,935,807	\$19,629,925	\$2,500,000	\$2,500,000	\$5,600,000
Ending Balance	(\$24,433,757)	\$7,563,032	(\$10,092,059)	\$0	\$0	\$0

NOTE: Remaining CIP funds will be used for the construction of Crossroads 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 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Revenue						
State assistance	\$630,432	\$618,694	\$602,426	\$594,931	\$597,835	\$592,356
Total Funds Available	\$630,432	\$618,694	\$602,426	\$594,931	\$597,835	\$592,356
Expenditures						
	\$630,432	\$618,694	\$602,426	\$594,931	\$597,835	\$592,356
Total Expenditures	\$630,432	\$618,694	\$602,426	\$594,931	\$597,835	\$592,356
Ending Balance	\$0	\$0	\$0	\$0	\$0	\$0

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 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	Proposed
	2008	2009	2005	2006	2007	2008	2008	2009
Revenue								
Sales			\$3,608,311	\$3,120,945	\$3,248,419	\$3,214,570	\$2,949,709	\$3,632,310
Federal and state food program reimbursements			9,518,196	9,747,430	9,767,554	10,039,850	9,933,678	10,258,770
Federal commodities donated			421,095	880,278	932,191	1,000,000	1,178,250	800,000
Interest earnings			43,607	156,079	209,540	160,760	115,251	146,680
Other			102,826	63,238	(77,842)	70,000	109,482	60,770
Total revenue			\$13,694,035	\$13,967,970	\$14,079,862	\$14,485,180	\$14,286,370	\$14,898,530
Expenditures								
Cost of goods sold			\$5,850,588	\$6,032,141	\$5,872,726	\$6,394,070	\$6,519,867	\$6,267,360
Employee compensation	214.50	208.50	6,418,839	6,570,956	6,720,737	7,328,480	7,167,065	7,627,140
Maintenance costs			248,012	166,050	206,451	174,360	206,623	204,760
Supplies and materials			208,052	190,336	252,377	199,850	279,204	292,660
Cafeteria and other equipment			0	68,518	213,505	250,000	337,174	250,000
Other costs			663,396	558,527	243,390	586,460	325,214	352,470
Total expenditures	214.50	208.50	\$13,388,887	\$13,586,527	\$13,509,186	\$14,933,220	\$14,835,147	\$14,994,390
Excess of revenues over expenditures			\$305,148	\$381,444	\$570,676	(\$448,040)	(\$548,777)	(\$95,860)
Fund balance - beginning of year			5,074,501	5,379,649	5,761,093	5,761,093	6,331,769	6,331,769
Fund balance - end of year			\$5,379,649	\$5,761,093	\$6,331,769	\$5,313,053	\$5,782,992	\$6,235,909

Summary of Grants and Special Programs

ACCOUNT DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009	Inc/Dec over 2008
Federal Grants:									
Compensatory Programs:									
Comprehensive School Reform (Title 1)	0.00	0.00	\$40,482	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive School Reform #2 (Title 1)	0.00	0.00	452,111	433,159	240,540	0	0	0	0
Local Delinquent Children (Title 1)	3.50	4.00	113,743	212,039	206,458	225,324	244,373	211,447	
Even Start Program at BCC	5.40	5.50	165,786	212,715	309,567	158,301	239,674	186,730	
Even Start Program at Stuart Center	2.85	3.45	173,413	178,393	373,870	128,768	202,246	186,730	
Improving America's Schools Act (Title 1)	206.65	209.30	10,887,323	13,696,311	18,338,292	15,760,061	17,807,084	14,383,882	
Innovative Educ Program Strategies (Title V)	3.50	0.00	203,767	197,784	181,869	102,030	107,014	0	
Limited English Proficient and Immigrant/Youth	0.00	1.00	30,389	62,137	49,928	56,308	55,388	53,799	
S. McKinney Homeless Assistance (Title 1)	0.00	0.00	66,473	12,424	38,385	40,000	21,980	50,000	
Teacher and Principal Training	40.00	40.00	2,717,266	3,092,483	3,112,486	2,744,619	2,823,589	2,694,507	
Sub-total	261.90	263.25	\$14,850,753	\$18,097,445	\$22,851,395	\$19,215,411	\$21,501,348	\$17,767,095	-7.54%
Special Education:									
IDEA, Part B Flow Through Grant	197.00	198.00	\$5,986,380	\$6,441,308	\$6,572,844	\$7,319,358	\$7,215,119	\$7,407,798	
Section 619 Pre-School Incentive	5.00	6.00	255,755	238,169	223,488	258,264	238,766	258,145	
Sliver Funds	0.00	0.00	31,187	67,361	709	0	0	0	
Sub-total	202.00	204.00	\$6,273,322	\$6,746,838	\$6,797,041	\$7,577,622	\$7,453,885	\$7,665,943	1.17%
Career, Technical and Adult Education:									
Adult Literacy and Basic Education	0.00	0.00	\$365,771	\$390,112	\$347,158	\$324,531	\$355,448	\$324,649	
Carl Perkins Vocational and Applied Tech Act	1.00	0.00	1,041,044	1,003,197	922,590	1,027,854	1,033,293	997,652	
Workforce Investment Act	0.00	0.00	587,782	0	0	0	0	0	
Sub-total	1.00	\$0.00	\$1,994,597	\$1,393,309	\$1,269,748	\$1,352,385	\$1,388,741	\$1,322,301	-2.22%

Summary of Grants and Special Programs

ACCOUNT DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009	Inc/Dec over 2008
Other Projects:									
Beating the Odds: Closing the Achievement Gap	0.00	0.00	\$0	\$0	\$16,301	\$32,500	\$15,833	\$0	
Drug Free Schools and Communities Act	0.10	0.00	323,112	281,368	336,902	292,758	244,008	288,764	
Enhanced Reading Opportunities	4.00	4.00	0	558,717	829,011	973,437	974,517	973,437	
Emergency Response and Crisis Management	0.00	0.00	20,643	19,490	0	0	0	0	
Enhancing Education Thru Technology, Title II, Part D	0.00	0.00	568,039	866,149	725,025	0	505,806	122,328	
Reading First Grant	5.00	5.00	474,780	548,626	673,706	826,316	871,735	764,166	
Smaller Learning Communities	0.00	0.00	8,650	0	0	0	0	0	
Smaller Learning Communities #2	0.00	0.00	165,887	0	0	0	0	0	
Teaching American History	0.00	0.00	15,084	0	0	0	0	0	
Teacher Quality Enhancement	0.00	0.00	0	2,172	4,925	0	0	0	
21st Century Community Learning Centers	0.00	0.00	258,566	125,713	144,935	0	0	0	
Additional grants expected to be awarded - to be appropriated if and when received			2,000,000	125,230	398,403	2,000,000	131,595	2,000,000	
Sub-total	9.10	9.00	\$3,834,761	\$2,527,465	\$3,129,208	\$4,125,011	\$2,743,494	\$4,148,695	0.57%
Total Federal Grant Assistance	474.00	476.25	\$26,953,433	\$28,765,057	\$34,047,392	\$32,270,429	\$33,087,468	\$30,904,034	-4.23%

Summary of Grants and Special Programs

ACCOUNT DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009	Inc/Dec over 2008
Commonwealth of Virginia									
Career, Technical and Adult Education:									
General Adult Education	0.00	0.00	\$0	\$0	\$0	\$0	\$33,336	\$32,502	
Industry Credential Test	0.00	0.00	0	0	0	0	54,566	35,550	
State Categorical Equipment	0.00	0.00	0	0	0	0	41,679	43,000	
Race to GED	0.00	0.00	0	0	0	0	24,931	25,285	
Sub-total	0.00	0.00	\$0	\$0	\$0	\$0	\$154,512	\$136,337	
State Operated Facilities:									
Children Hospital of the King's Daughter	18.00	18.00	\$1,088,394	\$1,387,134	\$1,187,528	\$1,335,090	\$1,266,531	\$1,305,508	
Norfolk Detention Center School	9.00	9.00	645,377	618,766	748,259	738,573	802,930	761,002	
Tidewater Development Center	15.00	15.00	745,721	732,224	1,316,909	1,463,650	1,451,612	1,491,915	
Sub-total	42.00	42.00	\$2,479,492	\$2,738,124	\$3,252,696	\$3,537,313	\$3,521,073	\$3,558,425	0.60%
Special Education:									
Assistive Technology	0.00	0.00	\$225,909	\$225,710	\$61,535	\$0	\$0	\$0	
Special Education in Jail Program	2.00	2.00	160,839	166,171	179,670	174,380	191,316	186,345	
Sub-total	2.00	2.00	\$386,748	\$391,881	\$241,205	\$174,380	\$191,316	\$186,345	6.86%
Virginia Technology Initiative (1)	0.00	0.00	\$2,354,477	\$610,940	\$2,635,705	\$1,506,000	\$820,793	\$1,532,000	1.73%
Other Grants:									
Gear Up Access	0.00	0.00	\$100,669	\$164,382	\$11,531	\$0	\$0	\$0	
Growing American History	0.00	0.00	41,274	72,599	0	0	0	0	
Individual Alternative Education Program-GED	1.00	1.00	46,507	49,291	63,872	62,869	56,203	62,869	
Innovative Teacher Recruitment	0.00	0.00	23,081	1,812	0	0	0	0	
Instructional Support Team	0.00	0.00	0	0	0	0	0	0	
School Probation Liaison	7.00	7.00	170,410	164,019	245,467	225,000	237,115	220,000	
Teacher Mentor Program	0.00	0.00	29,728	66,591	34,849	72,485	120,632	73,869	
Additional grants expected to be awarded - to be appropriated if and when received			1,112,500	165,962	95,608	1,112,500	288,638	160,000	
Sub-total	8.00	8.00	\$1,524,169	\$684,656	\$451,327	\$1,472,854	\$702,588	\$516,738	-64.92%
Total Commonwealth of Virginia	52.00	52.00	\$6,744,886	\$4,425,601	\$6,580,933	\$6,690,547	\$5,390,282	\$5,929,845	-11.37%

Summary of Grants and Special Programs

ACCOUNT DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009	Inc/Dec over 2008
Corporate and Foundation Awards:									
Stupski Foundation	0.00	0.00	\$109,887	\$148,368	\$56,113	\$0	\$0	\$0	
Teaching Science Through Literature	0.00	0.00	0	55,916	0	0	0	0	
Additional grants expected to be awarded - to be appropriated if and when received			0	23,854	32,981	80,000	44,225	40,000	
Total Corporate and Foundation Awards	0.00	0.00	\$109,887	\$228,138	\$89,094	\$80,000	\$44,225	\$40,000	-50.00%
Other Grants:									
Delinquency Prevention Program	0.00	0.00	\$0	\$0	\$31,402	\$34,973	\$1,621	\$0	
First Robotics Competition	0.00	0.00	0	34,095	10,000	18,488	0	4,000	
Law Enforcement Block	0.00	0.00	35,369	39,063	1,124	0	0	0	
Revenue Maximization Project	0.00	0.00	65,517	112,178	86,102	0	0	0	
Wachovia Tutoring Partnership	0.00	0.00	11,229	6,000	1,507	0	0	0	
Additional grants expected to be awarded - to be appropriated if and when received			80,000	0	484,534	80,000	642,433	800,000	
Total Other Grants	0.00	0.00	\$192,115	\$191,336	\$614,669	\$133,461	\$644,054	\$804,000	502.42%
Total Grants and Special Programs	526.00	528.25	\$34,000,321	\$33,610,132	\$41,332,088	\$39,174,437	\$39,166,029	\$37,677,879	-3.82%

FEDERAL GRANT FUND
COMPREHENSIVE SCHOOL REFORM

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100	Part-time wages		\$2,961	\$0	\$0	\$0	\$0	\$0
	Total Wages	0.00	\$2,961	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits		226	0	0	0	0	0
	Total Wages and Employee Benefits	0.00	\$3,187	\$0	\$0	\$0	\$0	\$0
Other Expenditures								
300000	Contract services		\$28,982	\$0	\$0	\$0	\$0	\$0
550000	Out-of-town travel/Staff Development		6,562	0	0	0	0	0
585000	Field trips		0	0	0	0	0	0
600000	Supplies		1,750	0	0	0	0	0
800000	Equipment		0	0	0	0	0	0
	Total Other Expenditures		\$37,294	\$0	\$0	\$0	\$0	\$0
TOTAL		0.00	\$40,482	\$0	\$0	\$0	\$0	\$0

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
COMPREHENSIVE SCHOOL REFORM #2

DESCRIPTION	Positions 2008	Positions 2008	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009			
Wages and Employee Benefits											
112100			\$41,425	\$83,781	\$41,312	\$0	\$0	\$0			
114100			0	8,886	18,369	0	0	0			
119100			\$210	221	0	0	0	0			
152000			\$25,073	24,593	21,942	0	0	0			
			<hr/>								
			Total Wages	0.00	0.00	\$66,708	\$117,482	\$81,623	\$0	\$0	\$0
200000			Employee Benefits			5,659	9,690	5,927	0	0	0
			Total Wages and Employee Benefits	0.00	0.00	\$72,367	\$127,172	\$87,549	\$0	\$0	\$0
<hr/>											
Other Expenditures											
300000			Contract services			\$206,808	\$163,703	\$79,507	\$0	\$0	\$0
550000			Out-of-town travel/Staff Development			39,337	8,949	13,981	0	0	0
585000			Field Trips			0	0	0	0	0	0
600000			Supplies			46,360	82,089	50,779	0	0	0
800000			Equipment			87,239	51,247	8,724	0	0	0
			Total Other Expenditures			\$379,744	\$305,988	\$152,990	\$0	\$0	\$0
<hr/>											
TOTAL	0.00	0.00	\$452,111	\$433,159	\$240,540	\$0	\$0	\$0			

Grant Description

The Comprehensive School Reform Demonstration Grant (CSRSD) 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. Currently 5 schools have CSR grant funds: Crossroads, Jacox, Monroe, Oceanair, Roberts Park, and Bowling Park.

The 2006 actual include carryover funds from project year 2005 in the amount of \$100,426. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$3,886 and \$183,663.

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

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112000 Teachers	1.50	2.00	\$42,290	\$46,341	\$69,083	\$69,505	\$98,915	\$96,999
112100 Part-time wages			0	0	27,886	33,852	23,935	8,454
115000 Secretaries and Clerks	1.00	1.00	17,061	17,787	18,513	20,080	20,906	21,760
115100 Teacher Assistants	1.00	1.00	15,008	17,067	19,134	20,766	21,539	22,077
152000 Daily Substitutes			350	7,363	900	10,000	1,622	0
Total Wages	3.50	4.00	\$74,709	\$88,558	\$135,517	\$154,203	\$166,916	\$149,290
200000 Employee Benefits			20,178	23,291	35,012	42,382	47,952	47,154
Total Wages and Employee Benefits	3.50	4.00	\$94,887	\$111,849	\$170,529	\$196,585	\$214,868	\$196,444
Other Expenditures								
300000 Contract services			\$1,675	\$1,527	\$2,747	\$4,000	\$700	\$2,000
550000 Out-of-town travel/Staff Development			3,089	7,466	5954	5,000	8,511	2,500
600000 Supplies			9,598	86,066	20714	13,784	11,121	2,801
800000 Equipment			3,084	0	0	0	0	0
820500 Building addition			0	0	0	0	0	0
301000 Indirect costs			1,410	4,215	6515	5,945	9,172	7,702
Total Other Expenditures			\$18,856	\$99,273	\$35,930	\$28,729	\$29,505	\$15,003
TOTAL	3.50	4.00	\$113,743	\$212,039	\$206,458	\$225,314	\$244,373	\$211,447

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 amount of \$6,565 and \$97,364. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of \$2,813 and \$159,251.

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

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112000 Teachers	0.40	0.50	\$27,020	\$27,635	\$45,829	\$24,193	\$27,693	\$32,043
112100 Part-time wages			27,517	20,801	19,756	0	5,988	0
114100 Paraprofessionals/Assistants			11,031	15,784	4,166	0	1,094	0
115100 Teacher Assistants	5.00	5.00	48,164	59,150	80,388	76,222	80,387	84,873
Total Wages	5.40	5.50	\$113,732	\$123,369	\$150,140	\$100,415	\$115,162	\$116,916
200000 Employee Benefits			34,213	31,530	46,571	39,600	47,149	45,635
Total Wages and Employee Benefits	5.40	5.50	\$147,945	\$154,899	\$196,711	\$140,015	\$162,311	\$162,551
Other Expenditures								
300000 Contract services			\$8,885	\$9,754	\$8,000	\$8,000	\$12,763	\$8,000
550000 Out-of-town travel/Staff Development			420	14,260	45,080	3,774	13,920	5,840
585000 Student Travel/ Field Trips			505	2,553	5,260	3,000	2,264	1,339
600000 Supplies			7,867	13,341	47,668	2,000	40,329	9,000
820000 Equipment			164	17,908	6,848	1,512	8,087	0
301000 Indirect costs			0	0	0	0	0	0
Total Other Expenditures			\$17,841	\$57,816	\$112,856	\$18,286	\$77,363	\$24,179
TOTAL	5.40	5.50	\$165,786	\$212,715	\$309,567	\$158,301	\$239,674	\$186,730

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 participating families in an integrated family literacy program. Additionally, a full range of services that include 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 is awarded for a period of four years. The grant requires a local match.

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. The 2008 actual include carryover funds from project year 2007 in the amount of \$79,618.

FEDERAL GRANT FUND
EVEN START PROGRAM at STUART EARLY CHILDHOOD CENTER

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112000 Teachers	0.85	0.45	\$55,198	\$55,548	\$60,054	\$52,026	\$49,922	\$28,911
112100 Part-time wages			546	3,822	33,817	0	11,137	7,863
114100 Paraprofessionals/Assistants			47,354	28,632	3,806	0	0	0
115100 Teacher Assistants	2.00	3.00	15,194	25,353	38,717	30,325	59,661	85,316
Total Wages	2.85	3.45	\$118,292	\$113,355	\$136,393	\$82,351	\$120,720	\$122,090
200000 Employee Benefits			24,830	24,491	35,202	27,640	35,248	38,469
Total Wages and Employee Benefits	2.85	3.45	\$143,122	\$137,845	\$171,595	\$109,991	\$155,968	\$160,559
Other Expenditures								
300000 Contract services			\$8,188	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
550000 Out-of-town travel/Staff Development			11,138	16,216	48,660	4,000	296	5,600
585000 Student Travel/ Field Trips			0	1,869	7,103	1,000	0	0
600000 Supplies			10,965	9,367	118,591	3,291	37,981	12,571
800000 Equipment			0	5,096	19,922	2,486	0	0
Total Other Expenditures			\$30,291	\$40,548	\$202,275	\$18,777	\$46,277	\$26,171
TOTAL	2.85	3.45	\$173,413	\$178,393	\$373,870	\$128,768	\$202,246	\$186,730

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 services that include health and social services, career training, and job placement services are extended to participating families with children from birth to three years of age. The Even Start grant is awarded to Norfolk for a four-year period. A local match is required.

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 amount of \$706 and \$47,274. The 2008 actual include carryover funds from project year 2007 in the amount of \$68,995.

FEDERAL GRANT FUND
TITLE I - IMPROVING AMERICA'S SCHOOL ACT

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
111000 Administrator	7.50	7.50	\$319,845	\$447,472	\$504,817	\$534,260	\$588,246	\$622,329
112000 Teachers	122.15	123.80	5,036,626	5,410,671	5,620,992	6,399,503	5,958,116	6,738,119
112100 Part-time wages			406,497	558,095	669,781	1,469,225	794,253	700,000
114100 Paraprofessional/Assistants			935,043	112,656	96,417	0	12,100	0
115100 Teachers Assistants	68.00	69.00	78,411	969,142	1,099,484	1,153,813	1,093,389	1,267,847
115200 Teacher Assistants/Part-time			0	0	53,330	200,796	101,720	97,000
115000 Clerical	7.00	7.00	190,475	191,035	194,444	211,608	205,047	225,049
115600 Clerical Salary			28,077	19,726	21,182	54,720	30,033	30,157
119000 Custodians	2.00	2.00	62,698	66,327	67,904	70,063	73,169	72,192
119100 Part-time Service/Custodians			3,632	4,662	2,182	21,926	4,023	16,370
152000 Daily Subs			24,782	60,819	77,772	129,809	66,866	140,637
152100 Long-Term Subs			0	1,383	18,208	0	550	0
Total Wages	206.65	209.30	\$7,086,086	\$7,841,988	\$8,426,512	\$10,245,723	\$8,927,512	\$9,909,700
200000 Employee Benefits			1,888,108	2,006,405	2,476,301	2,733,280	2,718,250	2,885,973
Total Wages and Employee Benefits	206.65	209.30	\$8,974,194	\$9,848,393	\$10,902,813	\$12,979,003	\$11,645,762	\$12,795,673
Other Expenditures								
300000 Contract services			\$62,189	\$868,524	\$2,221,307	\$300,500	\$383,140	\$100,001
500000 Utilities/Communications			50,471	47,497	57,373	58,086	72,023	67,300
540000 Leases/rents			43,314	28,813	19,127	35,000	25,396	30,386
550000 Travel/staff development/memberships			293,431	379,838	374,872	486,792	357,136	327,022
585000 Field trips			156,347	183,827	244,842	347,700	212,212	294,031
600000 Supplies			1,268,046	1,680,501	4,017,006	1,030,111	4,357,676	206,055
800000 Equipment			12,412	10,932	9,251	108,774	24,802	41,000
301000 Indirect costs			26,919	647,986	491,701	414,095	728,937	522,414
Total Other Expenditures			\$1,913,129	\$3,847,918	\$7,435,479	\$2,781,058	\$6,161,322	\$1,588,209
TOTAL	206.65	209.30	\$10,887,323	\$13,696,311	\$18,338,292	\$15,760,061	\$17,807,084	\$14,383,882

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. The No Child Left Behind (NCLB) Act of 2001 reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school districts according to the district's concentrations of children from low income families (free/reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Norfolk, Title I funding is allocated to 18 elementary schools having poverty levels above the district average. All of the 18 schools have schoolwide programs which allow the use of Title I funds to benefit all students in the school. The 18 elementary schools are: Richard Bowling, Campostella, Chesterfield, Coleman Place, Crossroads, Ingleside, Jacox, Lindenwood, Little Creek, Monroe, Norview, Oakwood, Oceanair, Dreamkeepers, St. Helena, Tidewater Park, Willoughby, and P.B. Young. Each of these schools have students enrolled in pre-kindergarten through grade five. Title I funds also support preschool programs for three-year-olds, environmental science-based instructional enrichment programs at Camp Young, and summer school opportunities.

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 amount of \$449,055 and \$8,966,691. The 2008 actual include carryover funds from project years 2005, 2006, and 2007 in the amount of \$35,167, \$72,018, and \$7,220,178.

FEDERAL GRANT FUND
TITLE V: INNOVATIVE EDUCATION PROGRAM STRATEGIES

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
111000 Administrator	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0
115100 Teacher Assistants	3.50	0.00	135,478	123,120	116,341	53,764	56,826	0
112100 Part-time wages			0	0		0	0	0
Total Wages	3.50	0.00	\$135,478	\$123,120	\$116,341	\$53,764	\$56,826	\$0
200000 Employee Benefits			45,011	40,090	43,278	24,070	21,768	0
Total Wages and Employee Benefits	3.50	0.00	\$180,489	\$163,210	\$159,619	\$77,834	\$78,594	\$0
Other Expenditures								
300000 Contract services			\$2,300	\$240	\$0	\$2,715	\$2,917	\$0
550000 Out-of-town travel/Staff Development			1,626	1,782	2567	2404	0	0
550100 Local Travel							1837	
600000 Supplies			32,091	28,555	13048	16384	18025	0
800000 Equipment			0	0	0	0	0	0
301000 Indirect costs			(12,738)	3,997	6634	2692	5641	0
Total Other Expenditures			\$23,279	\$34,574	\$22,249	\$24,196	\$28,420	\$0
TOTAL	3.50	0.00	\$203,767	\$197,784	\$181,869	\$102,030	\$107,014	\$0

Grant Description

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 four elementary schools. Parent liaisons in most other schools are funded with the Title I grant or local funds. 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 years 2005 and 2006 in the amount of \$4,728 and \$58,957. The 2008 actual include carryover funds from project years 2005, 2006, and 2007 in the amount of \$911, \$9,287, and \$50,103.

FEDERAL GRANT FUND
LIMITED ENGLISH PROFICIENT and IMMIGRANT/YOUTH

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112000 Teachers		1.00	\$0	\$0	\$0	\$0	\$40,117	\$40,196
112100 Part-time wages			16,834	51,772	35,106	39,810	0	0
Total Wages	0.00	1.00	\$16,834	\$51,772	35,106	39,810	40,117	\$40,196
200000 Employee Benefits			1,273	3,976	11,298	9,140	13,680	12,981
Total Wages and Employee Benefits	0.00	1.00	\$18,108	\$55,748	\$46,404	\$48,950	\$53,797	\$53,177
Other Expenditures								
300000 Contract services			\$6,655	\$0	\$0	\$0	\$0	\$0
555000 Staff Development			0	2,463	0	0	0	0
600000 Supplies			5,626	3,926	3,525	5,872	1,592	622
301000 Indirect Costs(based on salaries only)			164	17,908	0	1,486	0	0
Total Other Expenditures			\$12,281	\$6,389	\$3,525	\$7,358	\$1,592	\$622
TOTAL	0.00	1.00	\$30,389	\$62,137	\$49,928	\$56,308	\$55,388	\$53,799

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. The 2008 actual include carryover funds from project year 2007 in the amount of \$11,353.

FEDERAL GRANT FUND
STUART MCKINNEY HOMELESS ASSISTANCE GRANT

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100								
			\$16,212	\$11,337	\$827	\$0	\$0	\$10,274
			\$16,212	\$11,337	\$827	\$0	\$0	\$10,274
200000								
			1,240	1,086	63	0	0	790
			\$17,452	\$12,424	\$889	\$0	\$0	\$11,064
Other Expenditures								
300000								
			\$301	\$0	\$37,496	\$38,945	\$0	\$1,000
526000								
			0	0	0	0	0	0
550000								
			0	0	0	0	0	0
585000								
			1,783	0	0	0	18,954	14,500
600000								
			46,937	0	0	0	2,764	21,615
800000								
			0	0	0	0	0	0
301000								
			0	0	0	1,055	263	1,821
			\$49,021	\$0	\$37,496	\$40,000	\$21,980	\$38,936
TOTAL	0.00	0.00	\$66,473	\$12,424	\$38,385	\$40,000	\$21,980	\$50,000

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. The 2008 actual include carryover funds from project year 2007 in the amount of \$263.

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

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112000 Teachers	40.00	40.00	\$1,375,271	\$1,539,298	\$1,541,386	\$1,661,080	\$1,552,548	\$1,670,323
112100 Part-time wages			186,872	107,164	101,660	33,000	37,809	0
115200 Teacher Assistants/Part-time			0	0	0	0	1,012	0
119100 Part-time Service/Custodian			0	0	871	0	160	0
152000 Daily Substitutes			0	177,021	96,194	83,000	72,689	103,600
152100			0	0	0	0	6,655	0
Total Wages	40.00	40.00	\$1,562,143	\$1,823,483	\$1,740,110	\$1,777,080	\$1,670,871	\$1,773,923
200000 Employee Benefits			398,904	519,204	543,050	542,250	542,657	545,870
Total Wages and Employee Benefits	40.00	40.00	\$1,961,047	\$2,342,687	\$2,283,160	\$2,319,330	\$2,213,529	\$2,319,793
Other Expenditures								
300000 Contract services			\$373,595	\$379,597	\$570,250	\$199,413	\$408,503	\$202,383
550000 Out-of-town travel/Staff Development			263,251	173,269	153,327	93,459	77,874	59,701
600000 Supplies			118,976	142,889	25,291	60,000	17,739	14,487
301000 Indirect costs			397	54,041	80,457	72,417	105,945	98,143
Total Other Expenditures			\$756,219	\$749,796	\$829,325	\$425,289	\$610,061	\$374,714
TOTAL	40.00	40.00	\$2,717,266	\$3,092,483	\$3,112,486	\$2,744,619	\$2,823,589	\$2,694,507

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, in addition to professional development, Title II funds are also 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 amount of \$226,411 and \$1,129,410. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of \$9,170 and \$971,633.

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

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
111000		1.00	\$0	\$0	\$0	\$0	\$0	\$62,500
112000	Administrators							
112100	Teachers	58.00	58.00	2,194,270	2,263,996	2,284,224	3,567,836	2,367,139
112100	Part-time wages			46,220	52,032	99,825	20,000	85,853
113000	Other professionals	1.00	5.00	398,239	208,272	84,305	66,286	129,003
113200	Psychologist	3.00	0.00	97,759	105,505	96,624	144,685	103,795
113600	Part-time other professionals			0	1,190	0	0	0
114000	Paraprofessionals/Assistants	0.00	0.00	38,043	979	1,124	0	1,030
115000	Secretaries and Clerks	4.00	4.00	87,549	80,427	92,685	93,957	103,455
115100	Teachers Assistants	131.00	130.00	1,408,601	1,652,810	1,790,035	1,539,096	2,153,737
115200	Part-time Teacher Assistants			0	0	176	0	95
115600	Clerical Salary			126	0	0	0	4,631
152000	Daily Subs			1,046	13,433	8,108	0	4,411
152100	Substitutes-Long-term			170,910	205,624	102,375	0	127,960
	Total Wages	197.00	198.00	\$4,442,763	\$4,584,268	\$4,559,482	\$5,431,860	\$5,081,108
200000	Employee Benefits			1,313,928	1,379,133	1,636,920	1,681,919	1,883,719
	Total Wages and Employee Benefits	197.00	198.00	\$5,756,691	\$5,963,401	\$6,196,402	\$7,113,779	\$6,964,827
Other Expenditures								
300000	Contract services			\$60,237	\$230,229	\$206,817	\$93,079	\$4,446
550000	Out-of-town travel/Staff Development			4,262	12,881	16,050	11,000	9,950
555000	Staff Development			5,225	8,806	0	1,500	0
580000	Organizational Memberships			0	0	4,339	0	0
585000	Field Trips			86,377	87,790	0	0	0
600000	Supplies			11,961	11,506	18,563	0	44,005
800000	Equipment			0	1,440	0	0	0
301000	Indirect costs			61,626	125,254	130,673	100,000	191,891
	Total Other Expenditures			\$229,688	\$477,907	\$376,442	\$205,579	\$250,292
TOTAL		197.00	198.00	\$5,986,380	\$6,441,308	\$6,572,844	\$7,319,358	\$7,215,119

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 amount of \$71,568 and \$3,964,264. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of (\$102,856) and \$4,951,973.

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

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112000 Teachers	3.00	3.00	\$123,119	\$109,834	\$144,205	\$171,614	\$149,707	\$136,190
115100 Teacher assistants	2.00	3.00	31,006	35,443	19,200	0	20,608	41,370
112100 Part-time wages			33,093	35,086	975	8,000	540	5,453
Total Wages	5.00	6.00	\$187,218	\$180,364	\$164,380	\$179,614	\$170,855	\$183,013
200000 Employee Benefits			46,532	42,834	50,565	77,537	55,474	65,730
Total Wages and Employee Benefits	5.00	6.00	\$233,750	\$223,197	\$214,945	\$257,151	\$226,329	\$248,743
Other Expenditures								
300000 Contract services			\$0	\$0	\$0	\$0	\$0	\$0
526000 Communications			1,308	0	0	0	0	0
550000 Out-of-town travel/Staff Development			0	0	0	0	0	0
555000 Staff Development			60	0	0	0	0	0
585000 Student Travel/Field Trips			0	0	0	0	0	0
600000 Supplies			20,469	14,972	5,324	1,113.00	0	0
800000 Equipment			3,940	0	0	0	0	0
301000 Indirect costs			(3,772)	0	3,219	0	12,437	9,402
Total Other Expenditures			\$22,005	\$14,972	\$8,543	\$1,113	\$12,437	\$9,402
TOTAL	5.00	6.00	\$255,755	\$238,169	\$223,488	\$258,264	\$238,766	\$258,145

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 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 amount of \$20,863 and \$202,624. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of \$39,292 and \$196,051.

FEDERAL GRANT FUND
SLIVER GRANT

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100 Part-time salaries			\$0	\$1,260	\$0	\$0	\$0	\$0
Total Wages	0.00	0.00	\$0	\$1,260	\$0	\$0	\$0	\$0
200000 Employee Benefits			145	165	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$145	\$1,425	\$0	\$0	\$0	\$0
Other Expenditures								
300000 Contract services			\$480	\$23,660	\$709	\$0	\$0	\$0
600000 Supplies			30,562	42,276	0	0	0	0
Total Other Expenditures			\$31,042	\$65,936	\$709	\$0	\$0	\$0
TOTAL	0.00	0.00	\$31,187	\$67,361	\$709	\$0	\$0	\$0

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
CARL PERKINS VOCATIONAL AND APPLIED TECH ACT

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112000 Teachers	1.00	0.00	\$38,495	\$40,431	\$0	\$47,000	\$0	\$0
112100 Part-time wages			4,900	5,300	721	0	0	0
115100 Teacher Assistants	0.00	0.00	10,564	0	0	0	0	0
Total Wages	1.00	0.00	\$53,959	\$45,731	\$721	\$47,000	\$0	\$0
200000 Employee Benefits			10,142	11,098	41	13,860	0	0
Total Wages and Employee Benefits	1.00	0.00	\$64,102	\$56,829	\$762	\$60,860	\$0	\$0
Other Expenditures								
300000 Contract services			\$19,750	\$21,487	\$5,930	\$83,054	\$46,066	\$62,298
540000 Leases and rentals			0	0	0	0	0	0
550000 Out-of-town travel/Staff Development			59,048	72,531	84,136	77,000	79,481	80,296
585000 Student Travel/Field trips			8,287	6,459	13,147	10,948	5,075	18,000
600000 Supplies			22,692	0	0	0	0	0
800000 Equipment			867,165	845,891	818,615	795,992	902,671	837,058
301000 Indirect costs			0	0	0	0	0	0
Total Other Expenditures			\$976,942	\$946,369	\$921,829	\$966,994	\$1,033,293	\$997,652
TOTAL	1.00	0.00	\$1,041,044	\$1,003,197	\$922,590	\$1,027,854	\$1,033,293	\$997,652

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 amount of (\$209) and \$25,359. The 2008 actual include carryover funds from project year 2007 in the amount of \$68,614.

FEDERAL GRANT FUND
WORKFORCE INVESTMENT ACT
formerly Job Training Partnership Act

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112000 Teachers	0.00	0.00	\$389,936	\$0	\$0	\$0	\$0	\$0
113000 Other Professionals	0.00	0.00	0	0	0	0	0	0
115000 Clerical	0.00	0.00	49,854	0	0	0	0	0
112100 Part-time wages			0	0	0	0	0	0
Total Wages	0.00	0.00	\$439,790	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			118,095	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$557,885	\$0	\$0	\$0	\$0	\$0
Other Expenditures								
300000 Contract services			\$4,143	\$0	\$0	\$0	\$0	\$0
550000 Out-of-town travel/Staff Development			0	0	0	0	0	0
530000 Insurance (Liab/Clause)			0	0	0	0	0	0
400000 Utilities/postage/telephone			20,179	0	0	0	0	0
585000 Field trips			(66)	0	0	0	0	0
600000 Supplies			5,205	0	0	0	0	0
800000 Equipment			437	0	0	0	0	0
Total Other Expenditures			\$29,898	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$587,782	\$0	\$0	\$0	\$0	\$0

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 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009	
Wages and Employee Benefits									
112100	Part-time wages		\$0	\$0	\$0	\$2,100	\$0	\$0	
	Total Wages	0.00	0.00	0	0	0	2,100	0	
200000	Employee Benefits		0	0	0	160	0	0	
	Total Wages and Employee Benefits		\$0	\$0	\$0	\$2,260	\$0	\$0	
Other Expenditures									
600000	Supplies		\$0	\$0	\$12,000	\$12,000	\$0	\$0	
800000	Equipment		0	0	4,099	18,000	15,833	0	
301000	Indirect costs		0	0	202	240	0	0	
	Total Other Expenditures		\$0	\$0	\$16,301	\$30,240	\$15,833	\$0	
TOTAL		0.00	0.00	\$0	\$0	\$16,301	\$32,500	\$15,833	\$0

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 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
115000 Clerical	0.10	0.00	\$2,734	\$1,844	\$2,797	\$2,886	\$2,957	\$0
115600 Part-time clerical			0	0	0	0	0	925
112100 Part-time wages			27,600	17,767	0	0	600	0
113600 Part-time other professionals			0	9,386	5,427	0	0	0
Total Wages	0.10	0.00	\$30,334	\$28,997	\$8,224	\$2,886	\$3,557	\$925
200000 Employee Benefits			4,471	2,818	1,407	212	1,059	70
Total Wages and Employee Benefits	0.10	0.00	\$34,804	\$31,815	\$9,631	\$3,098	\$4,616	\$995
Other Expenditures								
300000 Contract services			\$276,965	\$239,728	\$316,986	\$279,448	\$230,513	\$274,972
540000 Leases			\$3,026	1,261	0	0	0	0
550000 Out-of-town travel/Staff Development			430	0	0	0	0	0
600000 Supplies			12,529	7,914	487	2,279	0	2,279
800000 Equipment			0	0	0	0	0	0
301000 Indirect costs			(4,642)	650	9,798	7,933	8,879	10,518
Total Other Expenditures			\$288,308	\$249,553	\$327,271	\$289,660	\$239,392	\$287,769
TOTAL	0.10	0.00	\$323,112	\$281,368	\$336,902	\$292,758	\$244,008	\$288,764

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 amount of \$2,779 and \$53,996. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of \$3,970 and \$7,189.

FEDERAL GRANT FUND
ENHANCED READING OPPORTUNITIES

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009	
Wages and Employee Benefits									
112000	Teacher Specialist	4.00	4.00	\$0	\$134,763	\$202,002	\$180,000	\$214,971	\$108,850
112100	Part-Time Teachers				36,670	75,749	126,000	88,428	77,000
113600	Other Professionals				89,038	129,821	120,000	141,245	222,000
152000	Daily Substitutes				9,209	12,602	26,000	12,134	26,000
	Total Wages	4.00	4.00	\$0	\$269,679	\$420,173	\$452,000	\$456,778	\$433,850
200000	Employee Benefits			\$0	44,075	73,905	56,808	89,762	55,408
	Total Wages and Employee Benefits	4.00	4.00	\$0	\$313,754	\$494,078	\$508,808	\$546,540	\$489,258
Other Expenditures									
300000	Contract Services			\$0	\$140,851	\$168,686	\$280,000	\$205,420	\$299,550
301000	Indirect Costs			0	12,010	35,063	24,629	33,293	24,629
550000	Out-of-town travel			0	46,154	54,947	40,000	85,843	40,000
555000	Staff Development			0	17,049	17,808	20,000	13,849	20,000
585000	Student Travel/Field Trips			0	0	0	0	9,018	0
600000	Supplies			0	22,232	29,083	60,000	61,374	60,000
800000	Equipment			0	6,666	29,346	40,000	19,181	40,000
	Total Other Expenditures			\$0	\$244,963	\$334,932	\$464,629	\$427,977	\$484,179
TOTAL		4.00	4.00	\$0	\$558,717	\$829,011	\$973,437	\$974,517	\$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.

The 2007 actual include carryover funds from project year 2006 in the amount of \$189,894. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of \$26,410 and \$246,715.

FEDERAL GRANT FUND
EMERGENCY RESPONSE AND CRISIS MANAGEMENT

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Other Expenditures								
550000			\$9,145	\$15,689	\$0	\$0	\$0	\$0
600000			0	3,701	0	0	0	0
800000			0	0	0	0	0	0
301000			11,498	100	0	0	0	0
			Total Other Expenditures	\$20,643	\$19,490	\$0	\$0	\$0
TOTAL	0.00	0.00	\$20,643	\$19,490	\$0	\$0	\$0	\$0

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 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100								
Part-time wages			(\$10,301)	\$4,918	\$2,582	\$0	\$0	\$0
Total Wages	0.00	0.00	(\$10,301)	\$4,918	\$2,582	\$0	\$0	\$0
200000								
Employee Benefits			524	225	29	0	0	0
Total Wages and Employee Benefits	0.00	0.00	(\$9,777)	\$5,143	\$2,611	\$0	\$0	\$0
Other Expenditures								
300000								
Contract services			\$335,336	\$705,808	\$606,935	\$0	\$300,053	\$33,582
550000								
Out-of-town travel/Staff Development			862	1,413	(913)	0	0	0
600000								
Supplies			40,080	119,091	139,947	0	196,937	88,746
800000								
Equipment			200,999	34,695	(38,128)	0	0	0
820500								
Building Acquire/Improvement			0	0	0	0	0	0
301000								
Indirect costs			540	0	14,573	0	8,816	0
Total Other Expenditures			\$577,817	\$861,007	\$722,414	\$0	\$505,806	\$122,328
TOTAL	0.00	0.00	\$568,039	\$866,149	\$725,025	\$0	\$505,806	\$122,328

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 amount of \$588,030 and \$124,154. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of \$79,543 and \$305,642.

**FEDERAL GRANT FUND
READING FIRST**

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112000 Teachers	5.00	5.00	\$70,765	\$138,944	\$262,084	\$261,525	\$313,417	\$287,923
112100 Part-time wages			62,758	67,114	45,722	156,962	48,670	31,620
152000 Substitutes-daily			0	2,450	12,265	33,840	9,327	25,180
200000 Total Wages	5.00	5.00	\$133,523	\$208,509	\$320,072	\$452,327	\$371,413	\$344,723
Employee Benefits			64,218	41,710	82,496	105,863	107,383	85,419
Total Wages and Employee Benefits	5.00	5.00	\$197,741	\$250,219	\$402,568	\$558,190	\$478,796	\$430,142
Other Expenditures								
300000 Contract services			\$1,461	\$90,035	\$58,810	\$93,220	\$46,692	\$85,710
550000 Out-of-town travel/Staff Development			12,717	7,551	31,506	15,000	37,793	24,800
600000 Supplies			205,367	154,972	178,289	147,841	287,689	151,295
800000 Equipment			57,493	45,848	2,534	12,065	20,765	72,219
Total Other Expenditures			\$277,039	\$298,407	\$271,139	\$268,126	\$392,939	\$334,024
TOTAL	5.00	5.00	\$474,780	\$548,626	\$673,706	\$826,316	\$871,735	\$764,166

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. The 2008 actual include carryover funds from project year 2007 in the amount of \$319,864.

FEDERAL GRANT FUND
SMALLER LEARNING COMMUNITIES

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100	Part-time wages		\$1,035	\$0	\$0	\$0	\$0	\$0
152000	Daily substitutes		2,045	0	0	0	0	0
	Total Wages	0.00	\$3,080	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits		393	0	0	0	0	0
	Total Wages and Employee Benefits	0.00	\$3,472	\$0	\$0	\$0	\$0	\$0
Other Expenditures								
300000	Contract services		\$0	\$0	\$0	\$0	\$0	\$0
550000	Out-of-town travel/Staff Development		2,488	0	0	0	0	0
600000	Supplies		2,524	0	0	0	0	0
585000	Field trips		0	0	0	0	0	0
301000	Indirect costs		165	0	0	0	0	0
	Total Other Expenditures		\$5,177	\$0	\$0	\$0	\$0	\$0
TOTAL		0.00	\$8,650	\$0	\$0	\$0	\$0	\$0

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 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100			\$3,755	\$0	\$0	\$0	\$0	\$0
113600			851	0	0	0	0	0
152000			9,734	0	0	0	0	0
			Total Wages	0.00	0.00	\$14,340	\$0	\$0
200000			Employee Benefits	1,931	0	0	0	0
			Total Wages and Employee Benefits	0.00	0.00	\$16,271	\$0	\$0
Other Expenditures								
300000			Contract services	\$15,223	\$0	\$0	\$0	\$0
550000			Out-of-town travel/Staff Development	108,778	0	0	0	0
600000			Supplies	5,456	0	0	0	0
603000			Instructional materials	18,095	0	0	0	0
585000			Field trips	0	0	0	0	0
301000			Indirect costs	2,063	0	0	0	0
			Total Other Expenditures	\$149,616	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$165,887	\$0	\$0	\$0	\$0	\$0

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 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100			\$2,000	\$0	\$0	\$0	\$0	\$0
			\$2,000	\$0	\$0	\$0	\$0	\$0
200000			285	0	0	0	0	0
			\$2,285	\$0	\$0	\$0	\$0	\$0
Other Expenditures								
300000			\$0	\$0	\$0	\$0	\$0	\$0
600000			12,799	0	0	0	0	0
			\$12,799	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$15,084	\$0	\$0	\$0	\$0	\$0

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 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100 Part-time wages			\$0	\$0	\$0	\$0	\$0	\$0
Total Wages	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			0	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures								
300000 Contract services			\$0	\$2,172	\$4,925	\$0	\$0	\$0
600000 Supplies			0	0	0	0	0	0
Total Other Expenditures			\$0	\$2,172	\$4,925	\$0	\$0	\$0
TOTAL	0.00	0.00	\$0	\$2,172	\$4,925	\$0	\$0	\$0

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 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100 Part-time wages			\$113,577	\$55,699	\$80,644	\$0	\$0	\$0
Total Wages	0.00	0.00	\$113,577	\$55,699	\$80,644	\$0	\$0	\$0
200000 Employee Benefits			8,659	4,412	6,168	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$122,236	\$60,111	\$86,812	\$0	\$0	\$0
Other Expenditures								
300000 Contract services			\$14,981	\$8,576	\$9,575	\$0	\$0	\$0
301000 Indirect Costs			2,818	5,360	3,486	0	0	0
550000 Out-of-town travel/Staff Development			15,558	16,794	3,945	0	0	0
585000 Field trips					5,140	0	0	0
600000 Supplies			39,830	14,530	30,422	0	0	0
800000 Equipment			63,143	20,342	5,555	0	0	0
Total Other Expenditures			\$136,330	\$65,602	\$58,123	\$0	\$0	\$0
TOTAL	0.00	0.00	\$258,566	\$125,713	\$144,935	\$0	\$0	\$0

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 amount of \$52,838 and \$77,258.

STATE GRANT FUND
GENERAL ADULT EDUCATION

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100 Part-time wages			\$0	\$0	\$0	\$0	\$28,840	\$30,192
Total Wages	0.00	0.00	\$0	\$0	\$0	\$0	\$28,840	\$30,192
200000 Employee Benefits			0	0	0	0	2,196	2,310
Total Wages and Employee Benefits	0.00	0.00	\$0	\$0	\$0	\$0	\$31,036	\$32,502
Other Expenditures								
300000 Contract services			\$0	\$0	\$0	\$0	\$0	\$0
600000 Supplies			0	0	0	0	\$2,300	\$0
Total Other Expenditures			\$0	\$0	\$0	\$0	\$2,300	\$0
TOTAL	0.00	0.00	\$0	\$0	\$0	\$0	\$33,336	\$32,502

Grant Description

The General Adult Education (GAE) program is an alternative program geared towards persons who are above the age of 18 who are not enrolled in public high school. The program provide academic, vocational, and cultural instruction for adults pursuing high school classes for credit leading to a high school diploma, classes for preparation of the (General Educational Development (GED) test, and classes for the preparation of English for Speakers of Other Languages (ESOL) test.

STATE GRANT FUND
INDUSTRY CREDENTIAL TEST

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100 Part-time wages			\$0	\$0	\$0	\$0	\$0	\$0
Total Wages	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			0	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures								
300000 Contract services			\$0	\$0	\$0	\$0	\$54,566	\$35,550
Total Other Expenditures			\$0	\$0	\$0	\$0	\$54,566	\$35,550
TOTAL	0.00	0.00	\$0	\$0	\$0	\$0	\$54,566	\$35,550

Grant Description

The Industry Credentials Test (ICT) grant provide funding for students to take industry certification examinations, licensure tests, or National Occupational Competency Institute (NOCTI) assessments that have been approved by the Board of Education.

STATE GRANT FUND
STATE CATEGORICAL EQUIPMENT

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100 Part-time wages			\$0	\$0	\$0	\$0	\$0	\$0
Total Wages	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			0	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures								
300000 Contract services			\$0	\$0	\$0	\$0	\$0	\$0
800000 Equipment			0	0	0	0	41,679	43,000
Total Other Expenditures			\$0	\$0	\$0	\$0	\$41,679	\$43,000
TOTAL	0.00	0.00	\$0	\$0	\$0	\$0	\$41,679	\$43,000

Grant Description

The State Categorical Equipment (SCE) grant provide funding for approved secondary career and technical education equipment. Funds require no local match.

STATE GRANT FUND
RACE TO GED

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100 Part-time wages			\$0	\$0	\$0	\$0	\$10,407	\$10,483
Total Wages	0.00	0.00	\$0	\$0	\$0	\$0	\$10,407	\$10,483
200000 Employee Benefits			0	0	0	0	796	800
Total Wages and Employee Benefits	0.00	0.00	\$0	\$0	\$0	\$0	\$11,203	\$11,283
Other Expenditures								
300000 Contract services			\$0	\$0	\$0	\$0	\$9,735	\$10,000
600000 Supplies and materials			0	0	0	0	1,199	500
603000 Instructional materials			0	0	0	0	2,299	3,002
604000 Software			0	0	0	0	496	500
Total Other Expenditures			\$0	\$0	\$0	\$0	\$13,728	\$14,002
TOTAL	0.00	0.00	\$0	\$0	\$0	\$0	\$24,931	\$25,285

Grant Description

The Race to GED grant is used to provide GED Fast Track class(es) to adult(s) 18 year of age and older who have passed portions of the GED test and need more in-depth review in reading, writing, and mathematics to pass the remaining portion(s) of the test. Students must pass all portions of the GED Official Practice Test (OPT) to qualify for taking the actual GED test. Qualifying students who enroll in the regular GED Preparation class and other district wide Adult education classes are eligible to receive free GED testing. The Race to GED Classes is held at the following locations: Adult Learning Center, Stuart and the Norfolk Evening School, and Granby High School.

STATE GRANT FUND
CHILDREN HOSPITAL OF THE KING'S DAUGHTER

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009	
Wages and Employee Benefits									
111000	Administrator	2.00	2.00	\$6,332	\$96,454	\$152,151	\$165,000	\$163,014	\$175,000
112000	Teachers	13.00	12.00	677,863	890,790	577,140	687,000	589,836	660,000
112100	Part-time wages			0	502	9,825	10,000	0	0
112600	Principal	0.00	0.00	76,579	7,216	0	0	0	0
115000	Clerical	3.00	3.00	58,564	38,629	69,471	75,000	83,415	85,000
115100	Teacher-assistants		1.00	0	0	0	0	4,253	18,000
115200	Teacher-assistants part-time			0	0	0	0	23,108	5,000
115600	Clerical-part-time			234	19,613	9,954	12,000	7,444	0
152000	Daily substitutes			2,613	2,310	0	3,000	0	0
152100	Long-term substitutes			0	0	11,500	0	12,363	0
	Total Wages	18.00	18.00	\$822,185	\$1,055,515	\$830,041	\$952,000	\$883,432	\$943,000
200000	Employee Benefits			208,849	257,790	234,186	274,990	280,043	274,658
	Total Wages and Employee Benefits	18.00	18.00	\$1,031,034	\$1,313,305	\$1,064,228	\$1,226,990	\$1,163,475	\$1,217,658
Other Expenditures									
300000	Contract services			\$195	\$842	\$199	\$0	\$501	\$500
540000	Leases And Rentals			4,934	2,753	7,671	8,000	9,191	7,200
550000	Out-of-town travel/Staff Development			2,537	3,622	5,789	7,500	9,481	8,000
600000	Supplies			21,471	25,693	37,018	30,000	27,365	25,000
603000	Instructional materials			3,522	5,065	3,998	5,000	0	0
800000	Equipment			8,000	0	30,124	10,000	0	0
301000	Indirect costs			16,701	35,855	38,501	47,600	56,518	47,150
	Total Other Expenditures			\$57,360	\$73,829	\$123,300	\$108,100	\$103,056	\$87,850
TOTAL		18.00	18.00	\$1,088,394	\$1,387,134	\$1,187,528	\$1,335,090	\$1,266,531	\$1,305,508

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 amount of \$575 and \$128. The 2008 actual include carryover funds from project years 2005, 2006, and 2007 in the amount of \$105, \$1,216, and \$67,839.

STATE GRANT FUND
NORFOLK DETENTION CENTER SCHOOL

DESCRIPTION	Positions 2008	Positions 2008	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2008
Wages and Employee Benefits								
111000 Administrator	1.00	1.00	\$62,063	\$23,571	\$67,433	\$67,432	\$70,151	\$67,432
112000 Teachers	8.00	8.00	404,690	356,912	447,103	446,541	477,841	446,541
112100 Part-time wages			714	1,268	84	0	874	0
152000 Daily substitutes			6,656	10,939	1,100	3,000	0	3,000
152100 Long-term substitutes			2,901	14,645	25,249	0	13,095	0
Total Wages	9.00	9.00	\$477,024	\$407,336	\$540,968	\$516,973	\$561,960	\$516,973
200000 Employee Benefits			119,138	97,770	159,683	151,630	181,804	174,059
Total Wages and Employee Benefits	9.00	9.00	\$596,162	\$505,106	\$700,651	\$668,603	\$743,765	\$691,032
Other Expenditures								
300000 Contract services			\$0	\$136	\$663	\$0	\$615	\$0
550000 Out-of-town travel/Staff Development			1,579	1,873	3,820	6,200	6,244	6,200
600000 Supplies			19,070	29,266	12,497	26,600	14,149	26,600
540000 Leases and Rentals			3,000	2,750	1,750	0	95	0
526000 Telephone			1,723	1,301	1,032	2,000	1,505	2,000
800000 Equipment			0	53,679	2,686	0	0	0
301000 Indirect costs			23,843	24,656	25,159	35,170	36,557	35,170
Total Other Expenditures			\$49,215	\$113,660	\$47,608	\$69,970	\$59,165	\$69,970
TOTAL	9.00	9.00	\$645,377	\$618,766	\$748,259	\$738,573	\$802,930	\$761,002

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 VADOE 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 amount of \$1,457 and \$31. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of \$2,813 and \$159,251.

STATE GRANT FUND
TIDEWATER DEVELOPMENT CENTER

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009	
Wages and Employee Benefits									
112000	Teachers	15.00	15.00	\$575,904	\$549,268	\$958,064	\$1,080,000	\$1,049,422	\$1,100,000
	Total Wages	15.00	15.00	\$575,904	\$549,268	\$958,064	\$1,080,000	\$1,049,422	\$1,100,000
200000	Employee Benefits			143,063	130,609	292,138	303,900	320,440	315,415
	Total Wages and Employee Benefits	15.00	15.00	\$718,967	\$679,876	\$1,250,202	\$1,383,900	\$1,369,862	\$1,415,415
Other Expenditures									
550000	Out-of-town travel/Staff Development			\$2,770	\$3,960	\$7,680	\$10,750	\$6,784	\$9,500
600000	Supplies			10,151	8,647	10,692	15,000	9,709	12,000
800000	Equipment			0	0	0	0	0	0
301000	Indirect costs			13,834	39,741	48,335	54,000	65,257	55,000
	Total Other Expenditures			\$26,754	\$52,348	\$66,707	\$79,750	\$81,749	\$76,500
TOTAL		15.00	15.00	\$745,721	\$732,224	\$1,316,909	\$1,463,650	\$1,451,612	\$1,491,915

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. The 2008 actual include carryover funds from project year 2006 in the amount of \$204,317.

STATE GRANT FUND
ASSISTIVE TECHNOLOGY GRANT

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Other Expenditures								
300000		Purchased/Contract Services	\$28,515	\$9,427	\$0	\$0	\$0	\$0
600000		Supplies	94,260	164,320	43,848	0	0	0
820000		New Equipment-Technology	103,134	51,963	17,687	0	0	0
		Total Other Expenditures	\$225,909	\$225,710	\$61,535	\$0	\$0	\$0
TOTAL	0.00	0.00	\$225,909	\$225,710	\$61,535	\$0	\$0	\$0

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 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112000 Teachers	2.00	2.00	\$126,787	\$132,728	\$138,572	\$138,426	\$144,577	\$143,579
115100 Teacher Assistants	0.00	0.00	0	0	0	0	0	0
Total Wages	2.00	2.00	\$126,787	\$132,728	\$138,572	\$138,426	\$144,577	\$143,579
200000 Employee Benefits			34,007	33,005	39,939	31,954	44,138	40,766
Total Wages and Employee Benefits	2.00	2.00	\$160,794	\$165,733	\$178,511	\$170,380	\$188,715	\$184,345
Other Expenditures								
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	209	0
600000 Supplies			45	438	1,158	4,000	1,838	2,000
800000 Equipment			0	0	0	0	553	0
301000 Indirect Costs			0	0	0	0	0	0
Total Other Expenditures			\$45	\$438	\$1,158	\$4,000	\$2,601	\$2,000
TOTAL	2.00	2.00	\$160,839	\$166,171	\$179,670	\$174,380	\$191,316	\$186,345

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. The 2008 actual include carryover funds from project year 2007 in the amount of \$14,899.

STATE GRANT FUND
VIRGINIA TECHNOLOGY INITIATIVE

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Other Expenditures								
300000			\$0	\$0	\$0	\$500,000	\$0	\$0
600000			219,100	457,808	0	300,000	0	0
800000			2,135,377	153,132	2,635,705	706,000	820,793	1,532,000
820500			0	0	0	0	0	0
			\$2,354,477	\$610,940	\$2,635,705	\$1,506,000	\$820,793	\$1,532,000
TOTAL	0.00	0.00	\$2,354,477	\$610,940	\$2,635,705	\$1,506,000	\$820,793	\$1,532,000

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 amount of \$1,128,913 and \$642,280. The 2008 actual include carryover funds from project year 2007 in the amount of \$229,060.

STATE GRANT FUND
ISAEP-GED

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112000 Teachers	1.00	1.00	\$0	\$0	\$38,610	\$38,650	\$39,036	\$40,117
112100 Part-time wages			38,218	33,852	1,155	2,000	0	2,000
115100 Teacher assistant			2,728	0	0	0	0	0
Total Wages	1.00	1.00	\$40,946	\$33,852	\$39,765	\$40,650	\$39,036	\$42,117
200000 Employee Benefits			3,132	2,570	14,435	12,958	13,735	13,431
Total Wages and Employee Benefits	1.00	1.00	\$44,078	\$36,422	\$54,200	\$53,608	\$52,771	\$55,548
Other Expenditures								
550000 Out-of-town travel/Staff Development			\$0	\$364	\$0	\$2,400	\$206	\$2,000
585000 Student Travel/Field Trips			100	0	0	0	0	2,321
600000 Supplies			718	0	1,775	2,900	365	0
603000 Instructional materials			0	2,707	5,377	0	464	0
810000 Equipment Replacements			1,611	9,797	2,520	2,365	2,397	3,000
301000 Indirect Costs			0	0	0	1,596	0	0
Total Other Expenditures			\$2,428	\$12,868	\$9,672	\$9,261	\$3,432	\$7,321
TOTAL	1.00	1.00	\$46,507	\$49,291	\$63,872	\$62,869	\$56,203	\$62,869

Grant Description

The ISAEP Program is one of the district's alternative programs for 16 -18 year old students, two grade levels behind and who are experiencing difficulty with the traditional instructional program. The 2006 actual include carryover funds from project year 2005 in the amount of \$11,201. The 2007 actual include carryover funds from project year 2006 in the amount of \$3,504. The 2008 actual include carryover funds from project year 2007 in the amount of \$33,011.

STATE GRANT FUND
INNOVATIVE TEACHER RECRUITMENT

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100			\$126	\$0	\$0	\$0	\$0	\$0
			\$126	\$0	\$0	\$0	\$0	\$0
200000			10	0	0	0	0	0
			\$136	\$0	\$0	\$0	\$0	\$0
Other Expenditures								
300000			\$5,943	\$600	\$0	\$0	\$0	\$0
550000			690	0	0	0	0	0
600000			15,901	1,212	0	0	0	0
301000			411	0	0	0	0	0
			\$22,946	\$1,812	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$23,081	\$1,812	\$0	\$0	\$0	\$0

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 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112000 Teachers	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0
112100 Part-time wages			0	0	0	0	0	0
Total Wages	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			0	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures								
600000 Supplies			\$0	\$0	\$0	\$0	\$0	\$0
Total Other Expenditures			\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0

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, 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 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112000 Teachers	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0
114000 Paraprofessionals	7.00	7.00	122,551	101,789	155,316	155,259	147,460	157,024
112100 Part-time wages			0	0	0	0	0	0
Total Wages	7.00	7.00	\$122,551	\$101,789	\$155,316	\$155,259	\$147,460	\$157,024
200000 Employee Benefits			44,554	37,704	63,592	61,160	64,350	61,017
Total Wages and Employee Benefits	7.00	7.00	\$167,105	\$139,493	\$218,908	\$216,419	\$211,810	\$218,041
Other Expenditures								
526000 Telephone			\$825	\$1,243	\$1,014	\$2,000	\$0	\$500
550000 Out-of-town travel/Staff Development			1,893	21,922	4,454	2,650	14,022	1,000
600000 Supplies			588	659	3,403	3,931	11,283	459
800000 Equipment			0	703	17,688	0	0	0
301000 Indirect costs			0	0	0	0	0	0
Total Other Expenditures			\$3,306	\$24,526	\$26,559	\$8,581	\$25,305	\$1,959
TOTAL	7.00	7.00	\$170,410	\$164,019	\$245,467	\$225,000	\$237,115	\$220,000

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 amount of \$17,688 and (\$750). The 2008 actual include carryover funds from project years 2007 in the amount of \$26,200.

**STATE GRANT FUND
TEACHER MENTOR PROGRAM**

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100			\$14,000	\$22,440	\$15,210	\$2,593	\$46,806	\$28,250
152000			0	0	70	17,073	0	18,500
			Total Wages					
	0.00	0.00	\$14,000	\$22,440	\$15,280	\$19,666	\$46,806	\$46,750
200000			1,071	1,717	1,169	1,500	3,577	3,580
			Total Wages and Employee Benefits					
	0.00	0.00	\$15,071	\$24,157	\$16,449	\$21,166	\$50,383	\$50,330
Other Expenditures								
300000			\$4,000	\$0	\$0	\$14,769	\$8,934	\$5,500
550000					4,188	0	2,194	939
600000			10,657	42,434	14,212	35,425	59,121	17,100
301000			0	0	0	1,125	0	0
			Total Other Expenditures					
			\$14,657	\$42,434	\$18,400	\$51,319	\$70,249	\$23,539
TOTAL	0.00	0.00	\$29,728	\$66,591	\$34,849	\$72,485	\$120,632	\$73,869

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. The actual for 2008 include funds from the Teacher Mentor grant in the amount of \$9,299 and the Teacher Mentor Hard-to-Staff grant in the amount of \$32,194.

OTHER GRANT FUND
STUPSKI FOUNDATION GRANT

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100			\$31,446	\$20,325	\$0	\$0	\$0	\$0
152000			0	1,260	0	0	0	0
	0.00	0.00	\$31,446	\$21,585	\$0	\$0	\$0	\$0
200000			1,857	1,861	0	0	0	0
	0.00	0.00	\$33,303	\$23,447	\$0	\$0	\$0	\$0
Other Expenditures								
300000			\$20,041	\$41,838	\$55,089	\$0	\$0	\$0
550000			19,234	37,290	1,024	0	0	0
600000			22,569	29,790	0	0	0	0
820000			14,740	16,003	0	0	0	0
			\$76,584	\$124,922	\$56,113	\$0	\$0	\$0
TOTAL	0.00	0.00	\$109,887	\$148,368	\$56,113	\$0	\$0	\$0

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 amount of \$10,290 and (\$6,129).

**OTHER GRANT FUND
TEACHING SCIENCE THROUGH LITERATURE**

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100	Part-time wages		\$0	\$14,830	\$0	\$0	\$0	\$0
152000	Daily Substitutes		0	0	0	0	0	0
	Total Wages	0.00	\$0	\$14,830	\$0	\$0	\$0	\$0
200000	Employee Benefits		0	365	0	0	0	0
	Total Wages and Employee Benefits	0.00	\$0	\$15,195	\$0	\$0	\$0	\$0
Other Expenditures								
300000	Contract Services		\$0	\$0	\$0	\$0	\$0	\$0
550000	Travel		0	887	0	0	0	0
585000	Travel-Student		0	3,232	0	0	0	0
600000	Supplies		0	12,889	0	0	0	0
800000	Equipment		0	23,712	0	0	0	0
	Total Other Expenditures		\$0	\$40,721	\$0	\$0	\$0	\$0
TOTAL		0.00	\$0	\$55,916	\$0	\$0	\$0	\$0

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 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100	Part-time wages		\$0	\$0	\$16,817	\$20,700	\$1,621	\$0
152000	Daily subs		0	0	0	2,909	0	0
	Total Wages	0.00	\$0	\$0	\$16,817	\$23,609	\$1,621	\$0
200000	Employee Benefits		0	0	1,681	1,825	0	0
	Total Wages and Employee Benefits		\$0	\$0	\$18,498	\$25,434	\$1,621	\$0
Other Expenditures								
550000	Out-of-town travel/Staff Development		\$0	\$0	\$2,970	\$4,464	\$0	\$0
600000	Supplies		0	0	9,934	5,075	0	0
	Total Other Expenditures		\$0	\$0	\$12,904	\$9,539	\$0	\$0
TOTAL		0.00	\$0	\$0	\$31,402	\$34,973	\$1,621	\$0

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 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100			\$0	\$3,450	\$0	\$0	\$0	\$0
113600			0	0	0	0	0	0
	0.00	0.00	\$0	\$3,450	\$0	\$0	\$0	\$0
200000			0	466	0	0	0	0
	0.00	0.00	\$0	\$3,916	\$0	\$0	\$0	\$0
Other Expenditures								
300000			\$0	\$7,100	\$6,000	\$10,000	\$0	\$0
550000			0	5,892	0	4,500	0	0
600000			0	16,091	4,000	3,500	0	4,000
820000			0	1,095	0	0	0	0
301000			0	0	0	488	0	0
			\$0	\$30,179	\$10,000	\$18,488	\$0	\$4,000
TOTAL	0.00	0.00	\$0	\$34,095	\$10,000	\$18,488	\$0	\$4,000

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 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 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112000 Teachers	0.00	0.00	\$20,233	\$22,262	\$397	\$0	\$0	\$0
112100 Part-time wages			2,401	0	0	0	0	0
200000 Total Wages	0.00	0.00	\$22,634	\$22,262	\$397	\$0	\$0	\$0
Employee Benefits			7,481	7,390	167	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$30,115	\$29,651	\$564	\$0	\$0	\$0
Other Expenditures								
550000 Out-of-town travel/Staff Development			\$0	\$0	\$0	\$0	\$0	\$0
600000 Supplies			0	9,412	560	0	0	0
800000 Equipment			5,254	0	0	0	0	0
301000 Indirect costs			0	0	0	0	0	0
Total Other Expenditures			\$5,254	\$9,412	\$560	\$0	\$0	\$0
TOTAL	0.00	0.00	\$35,369	\$39,063	\$1,124	\$0	\$0	\$0

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 amount of \$560 and \$564.

**OTHER GRANT FUND
REVENUE MAXIMIZATION PROJECT**

DESCRIPTION	Positions 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
115000 Clerical salary	0.00	0.00	\$45,184	\$85,968	\$64,247	\$0	\$0	\$0
Total Wages	0.00	0.00	\$45,184	\$85,968	\$64,247	\$0	\$0	\$0
200000 Employee Benefits			14,268	26,209	21,855	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$59,452	\$112,178	\$86,102	\$0	\$0	\$0
Other Expenditures								
300000 Contract services			\$0	\$0	\$0	\$0	\$0	\$0
810000 Equipment replacement			6,065	0	0	0	0	0
Total Other Expenditures			\$6,065	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$65,517	\$112,178	\$86,102	\$0	\$0	\$0

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 2008	Positions 2009	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Approved 2009
Wages and Employee Benefits								
112100			\$8,500	\$4,200	\$1,400	\$0	\$0	\$0
			\$8,500	\$4,200	\$1,400	\$0	\$0	\$0
200000			647	1,800	107	0	0	0
			\$9,147	\$6,000	\$1,507	\$0	\$0	\$0
Other Expenditures								
525000			\$126	\$0	\$0	\$0	\$0	\$0
550000			200	0	0	0	0	0
600000			1,757	0	0	0	0	0
			\$2,083	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$11,229	\$6,000	\$1,507	\$0	\$0	\$0

Grant Description

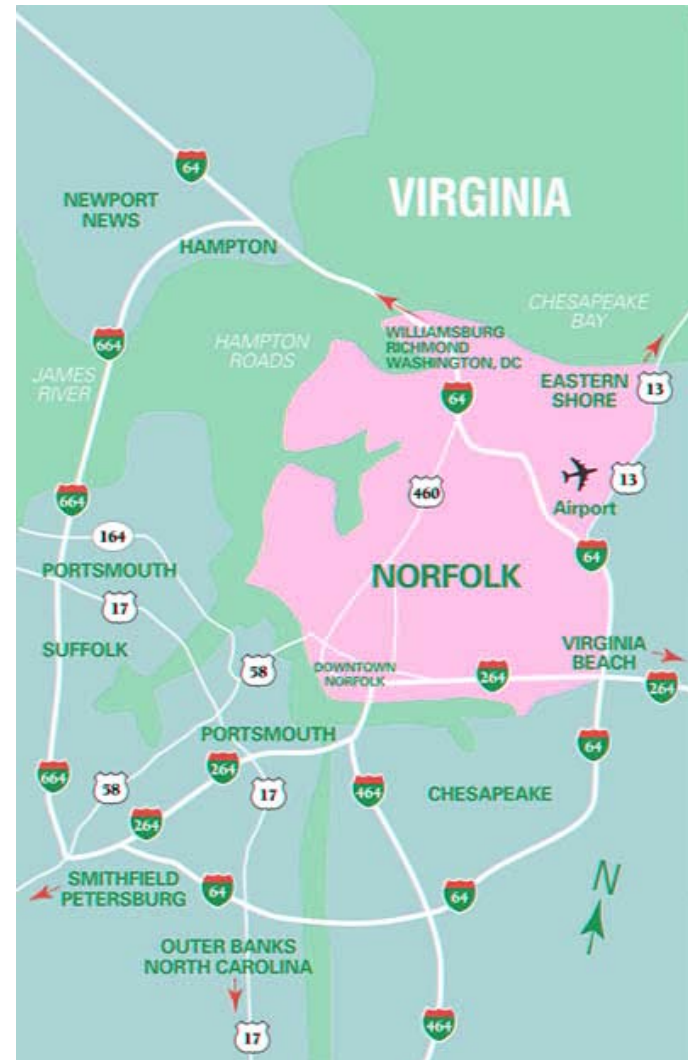
The Wachovia Tutoring Partnership "Book Buddies" grant is funded through a partnership with Wachovia Bank and Pearson Learning Group. The grant is to provide funds to establish the "Book Buddies" tutoring program at Lindenwood Elementary School. The FY 04 budget includes FY 03 carryover amount of \$1,250.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

SUPPLEMENTAL INFORMATION

About Norfolk, Virginia

Norfolk, Virginia has 66 square miles and more than 234,403 residents (per FY 2000 U.S. Census). 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.

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



Members of Norfolk City Council

Mr. Paul D. Fraim
Mayor

Mr. Anthony L. Burfoot
Vice Mayor

Mrs. Daun S. Hester
Council Member

Mr. Paul R. Riddick
Council Member

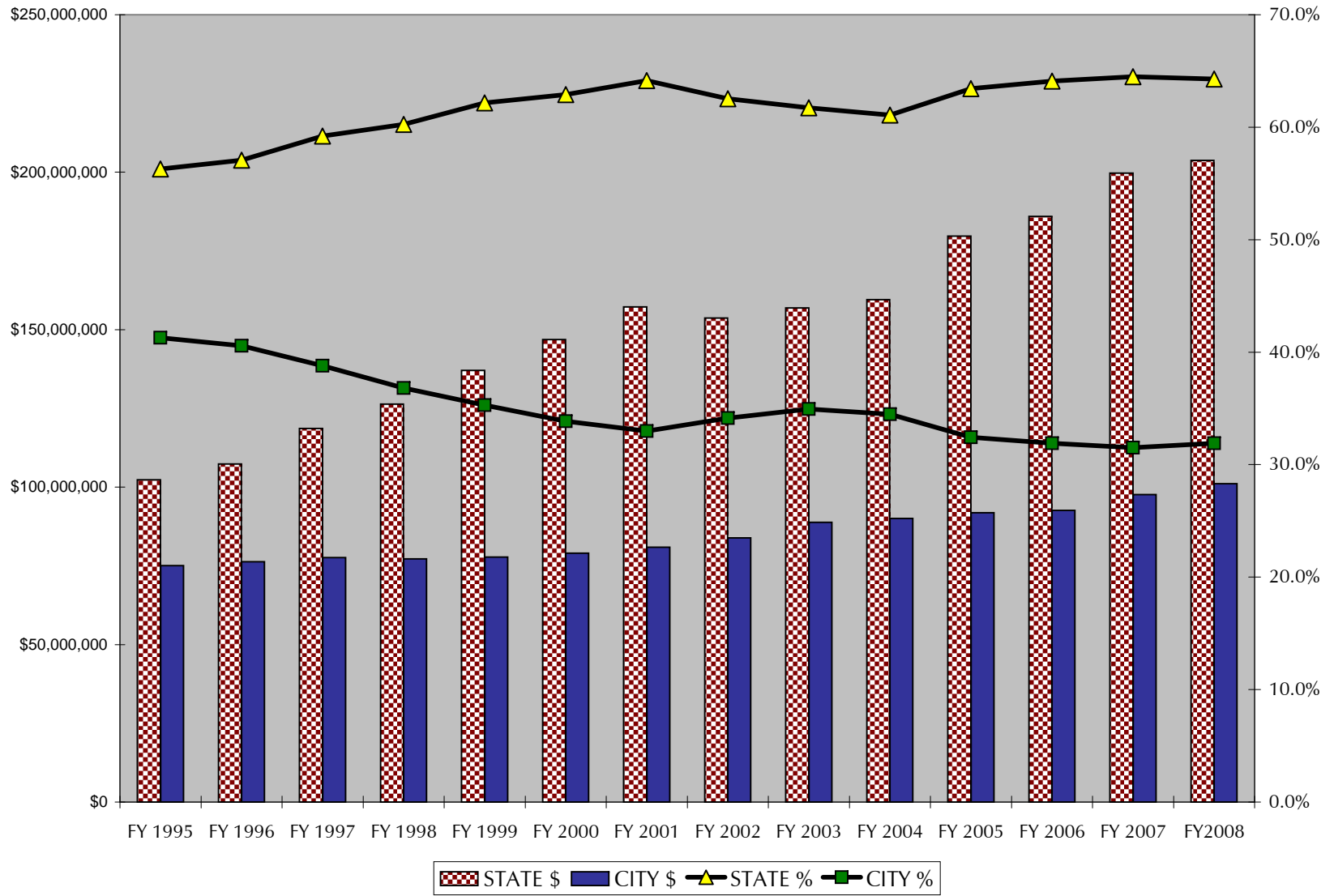
Mr. Donald R. Williams
Council Member

Mr. Barclay C. Winn
Council Member

Mr. W. Randy Wright
Council Member

Dr. Theresa W. Whibley
Council Member

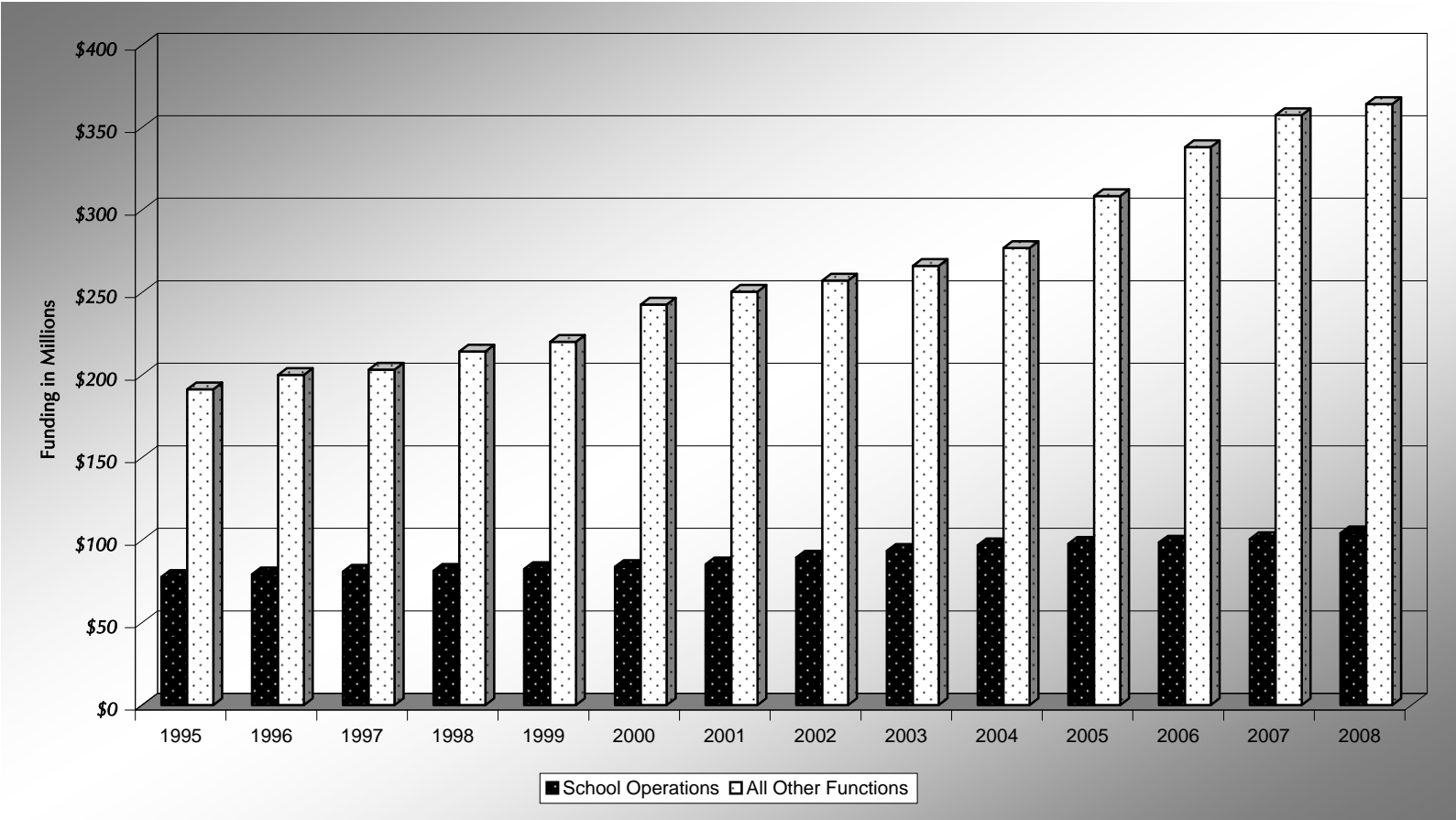
State and City Revenues



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%
2008	\$203,697,800	64.3%	\$101,094,910	31.9%

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 1995-2008



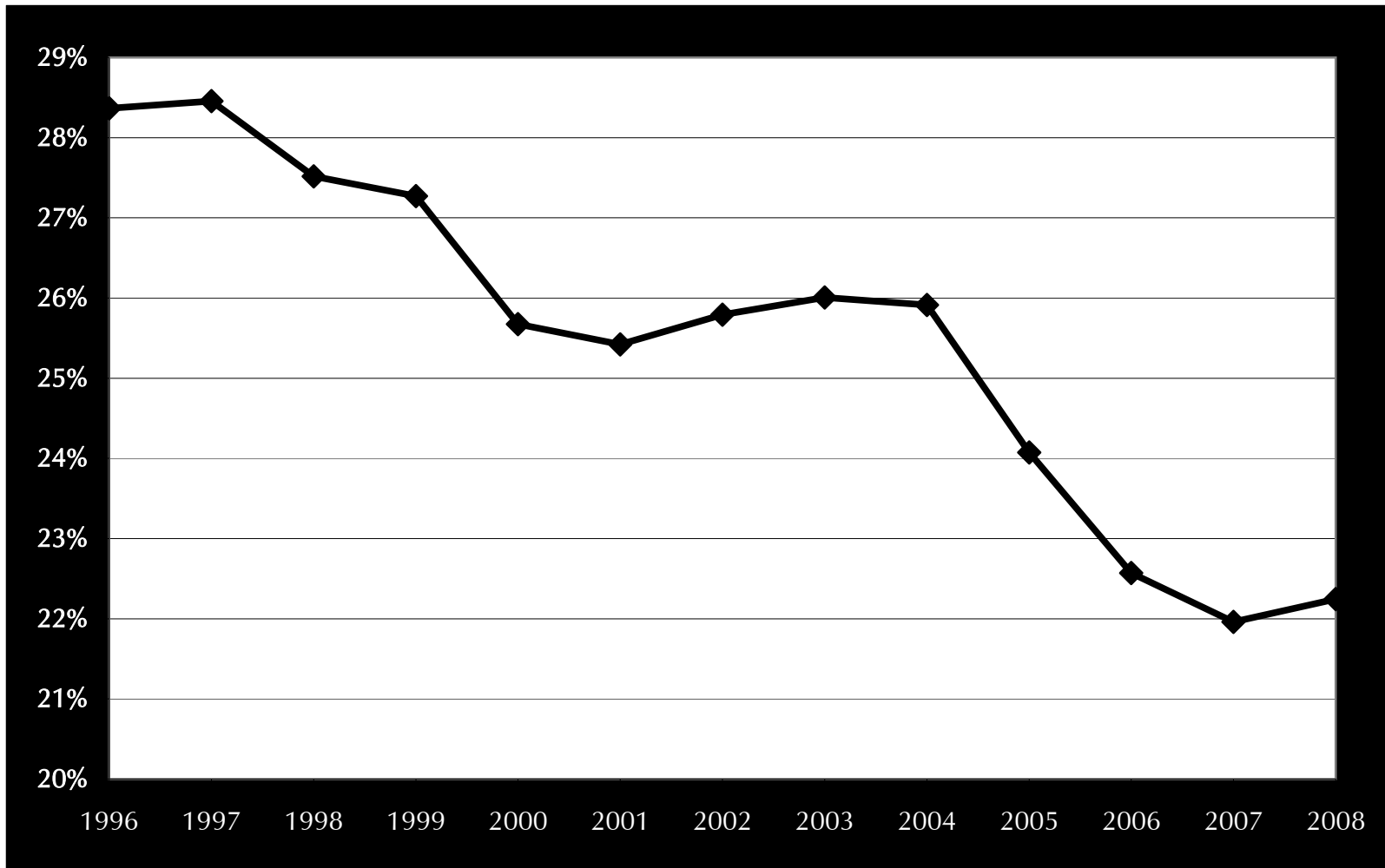
Year	Revenue Under Local Control		Local Revenue Dedicated to School Operations (a)		Dedicated to All Other Functions	
	Total	Growth	Total	Growth	Total	Growth
FY 1995	\$269.11	4.6%	\$77.70	0.3%	\$191.41	6.5%
FY 1996	\$279.37	3.8%	\$79.25	2.0%	\$200.12	4.6%
FY 1997	\$284.19	1.7%	\$80.87	2.0%	\$203.32	1.6%
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	\$436.70	7.5%	\$98.57	0.8%	\$338.13	9.6%
FY 2007	\$458.10	4.9%	\$100.60	2.1%	\$357.50	5.7%
FY 2008	\$468.40	2.2%	\$104.20	3.6%	\$364.20	1.9%

Amounts shown are in millions of dollars

Average growth 1995-08:	5.3%	2.4%	6.4%
Total growth 1995-08	74.1%	34.1%	90.3%

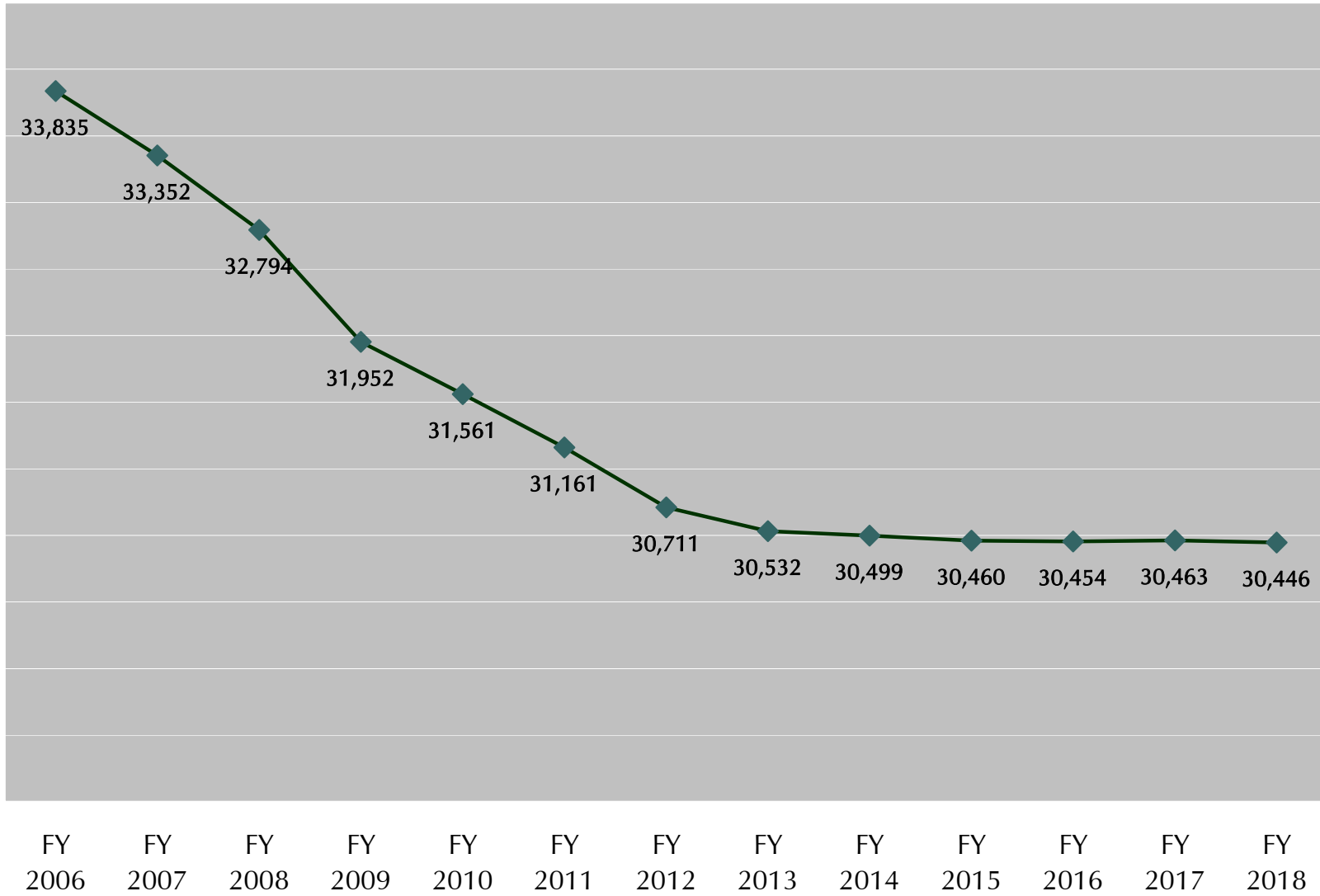
(a) Includes an estimate of cost of crossing guards, school nurses, grounds maintenance and local revenues collected directly by school board (fees, etc.).

Percentage of Revenue Under Local Control
Dedicated to School Operations
1995-2008



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	\$436.70	\$98.57	22.6%
FY 2007	\$458.10	\$100.60	22.0%
FY 2008	\$468.40	\$104.20	22.2%

Enrollment Projections (K-12)



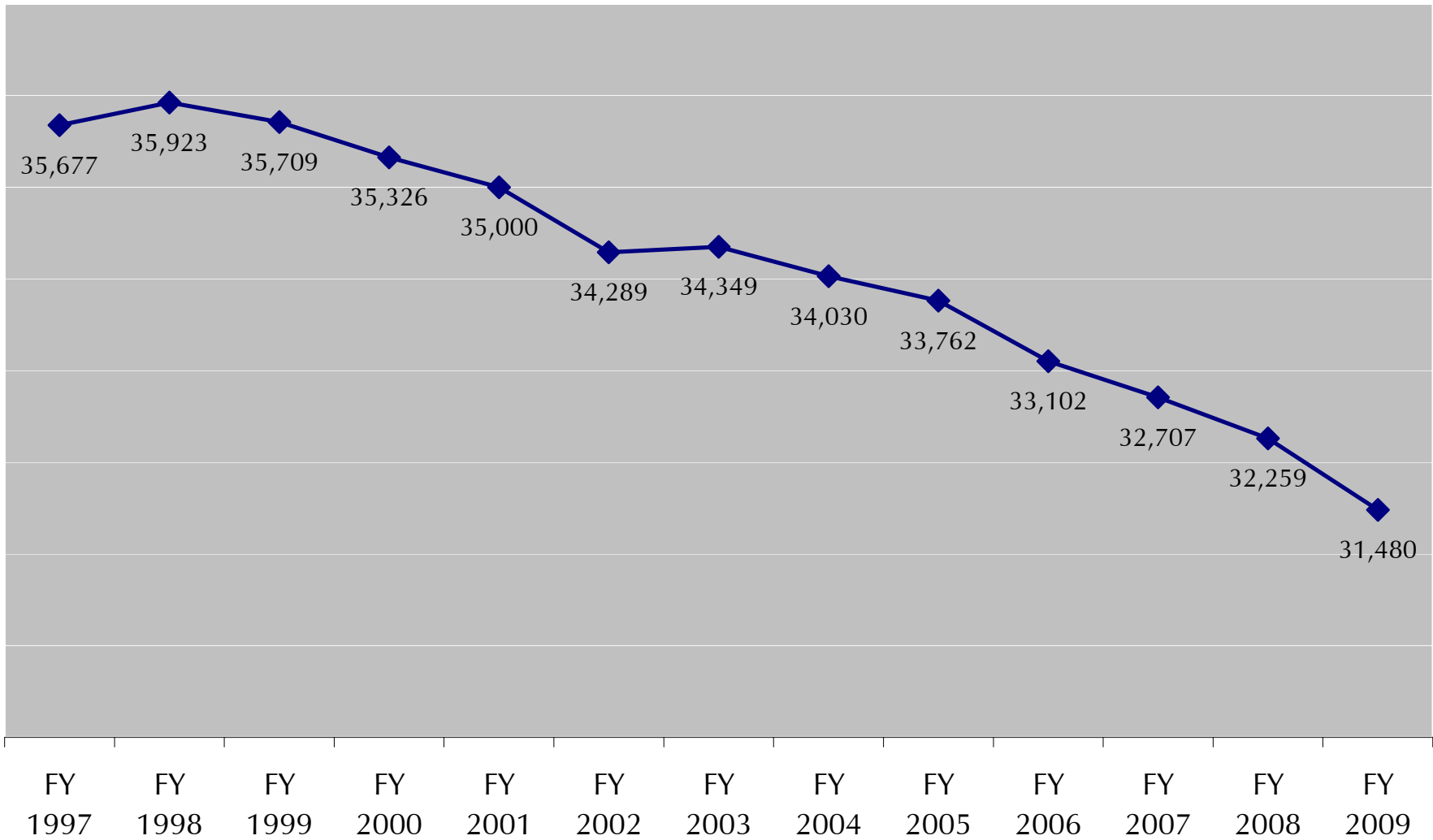
Fiscal Year	Projected Enrollment
FY 2006	33,835
FY 2007	33,352
FY 2008	32,794
FY 2009	31,952
FY 2010	31,561
FY 2011	31,161
FY 2012	30,711
FY 2013	30,532
FY 2014	30,499
FY 2015	30,460
FY 2016	30,454
FY 2017	30,463
FY 2018	30,446

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: 1996-2009

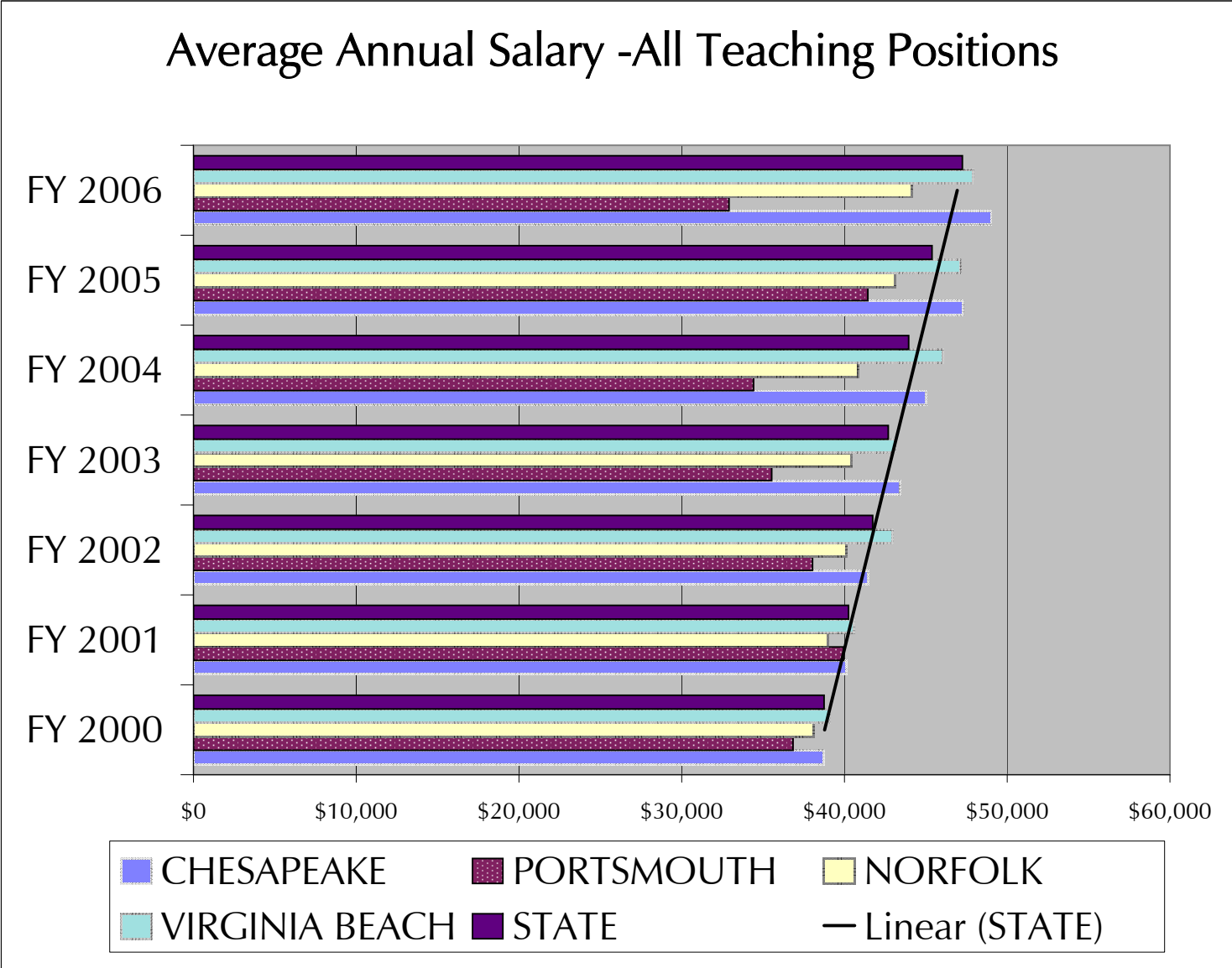
Student Population: Grades K to 12

Fiscal Year		Average Daily Membership
2009	Projected	31,480
2008	Projected	32,259
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

School Operating Budgets as Approved

Fiscal Year		Amount Approved
2009	Proposed	\$331,190,846
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

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

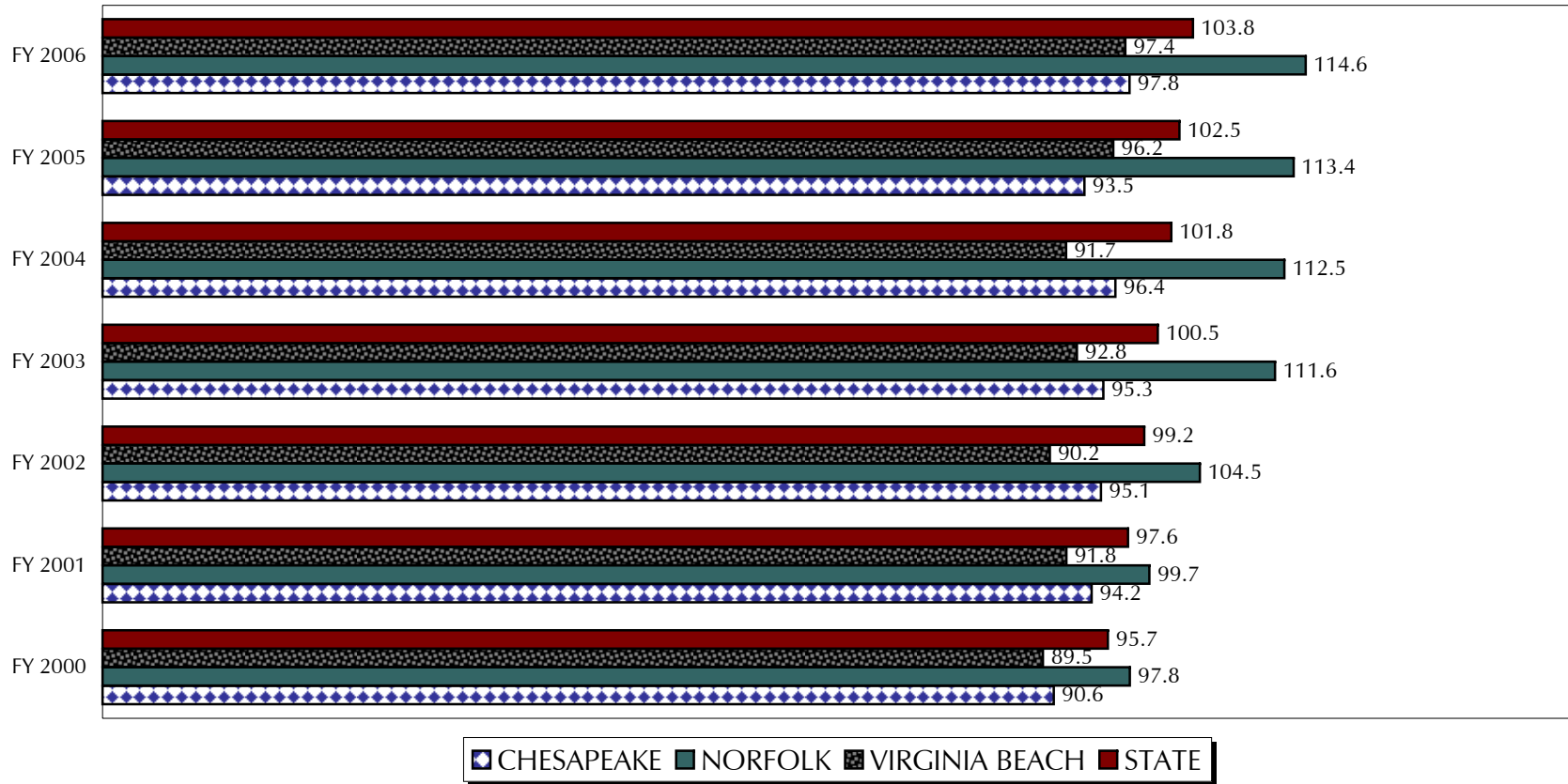
Average Costs Per Student

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	
2009	\$330,367,304 (a)	31,480	1,748	33,228	\$9,942
2008	\$316,118,059 (a)	32,464	1,052	33,516	\$9,432
2007	\$309,045,784	32,962	1,052	34,014	\$9,086
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 2009 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 One full-time at 300	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant at 400 students.
Librarian	One part-time to 299 One full-time at 300	Full-time librarian at each elementary school
Guidance Counselor* or Reading Specialist*	One hour per day per 100 students One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof. 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. One full-time reading specialist at each elementary school
Clerical	Part-time to 299 students One full-time at 300 students	Two clerical positions for each elementary school

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

Comparison of Norfolk Public Schools and State Requirements:

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 One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 80 students 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

Comparison of Norfolk Public Schools and State Requirements:

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 One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students One full-time 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

Norfolk Public Schools Policy

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.

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.

Code of Virginia, 1950

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

§ 15.2-2503. Time for Preparation and Approval of Budget; Contents. All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency. The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins.

§ 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.

Code of Virginia, 1950, continued

§ 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 1st 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 15th 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.

State Incentives to Reduce Primary Class Sizes

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	2007-08 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
Larrymore	50%	19:1	19:1	24	22

Elementary School	2007-08 Free Lunch Eligibility Percentage	State Target for Pupil-Teacher Ratio	Expected Pupil-Teacher Ratio Budgeted	Maximum Class Size	Average Class Size Expected
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

State Incentives to Reduce Primary Class Sizes, continued

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 2007 funded per pupil amount for Norfolk elementary schools is as follows:

Free Lunch Eligibility Percentage	Pupil-Teacher Ratio	Maximum Class Size	FY 07 Funded Per Pupil Amount	FY 07 State Funding Per Student	FY 07 Required Local Match
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

Basis of School Allocations

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

Part-time and extra wages

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

- ▶ Saturday detention program - Middle schools and high schools are allocated \$3,983 and \$5,180 respectively.
- ▶ 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.

Basis of School Allocations

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.

Basis of School Allocations

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.

Basis of School Allocations

Instructional Supplies

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

- ▶ Elementary school classroom supplies \$51.54 per student
- ▶ Middle school classroom supplies \$46.15
- ▶ High school classroom supplies \$46.15
- ▶ Guidance supplies \$ 0.90
- ▶ Elementary Art supplies..... \$ 2.00
- ▶ Elementary Music supplies \$ 2.00
- ▶ 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.

Textbook Allocation

Textbook Maintenance funds are allocated to schools according to projected September membership. Below is a listing of allocations for textbook maintenance:

- ▶ Elementary school textbook maintenance \$15.00 per student
- ▶ Middle school textbook maintenance \$17.00
- ▶ High school textbook maintenance \$20.00

Basis of School Allocations

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

Equipment (New and Replacement)

Equipment funds are allocated to each school based on projected student membership. The proposed FY 2009 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

Basis of School Allocations

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

Glossary of Terms

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

Glossary of Terms, continued

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.

Glossary of Terms, continued

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.

Glossary of Terms, continued

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.

Glossary of Terms, continued

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

Glossary of Terms, continued

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).