



School Board's Approved Educational Plan & Budget

Fiscal Year 2010-2011



Norfolk Public Schools
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.



Norfolk Public Schools
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.

April 1, 2010

The Honorable Paul D. Fraim
The Honorable Anthony L. Burfoot
The Honorable Daun S. Hester
The Honorable Paul R. Riddick
The Honorable Theresa W. Whibley
The Honorable Donald L. Williams
The Honorable Barclay C. Winn
The Honorable W. Randy Wright
810 Union Street
Norfolk, VA 23510-8035

Dear Mayor Fraim and Norfolk City Council Members:

On behalf of the School Board of the City of Norfolk, I submit the operating budget for Norfolk Public Schools for 2010-2011. Our goal in developing this budget was to address the core mission of the school division, with special focus on continued growth in student achievement, safe and secure schools, and community engagement.

As you know, the school division has made great strides in improving student achievement. We can take pride in Norfolk Public Schools for:

- **Academic success:** Norfolk Public Schools has been on more than a decade-long upward trajectory for student achievement. Ninety-six percent of our schools scored in the 90-100 percent range in at least one SOL test area last year.
- **Sense of purpose:** Norfolk Public Schools' mission is to educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities for all.
- **Strong values:** Norfolk Public Schools is committed to equity and excellence, personal accountability and diversity.
- **Award-winning schools:** Norfolk has had national Blue Ribbon elementary schools three years in a row, plus we have a national Title I Distinguished School and numerous schools with state awards for excellence.
- **Award-winning leaders:** Norfolk boasts exceptional national honors, such as two Terrel H. Bell outstanding principals, a Milken award-winning principal, and two national middle school principals of the year.
- **Award-winning students:** A Norfolk student, Maury's Matthew Ambler, was a state and national AP Scholar for taking and passing 16 AP exams. The graduating class of 2009 won more than \$18 million in scholarships.
- **International acclaim:** Two Granby High students won international competitions, one for a full scholarship to a university in Abu Dhabi, and another for a NASA aeronautics award.

- **Rigorous curriculum:** Norfolk Public Schools has expanded opportunities for middle school students to take high school-level courses, and for high school students to take college-level courses. Enrollment in AP courses has increased by 80 percent over six years.
- **Options and opportunities for all:** Every Norfolk high school and middle school as well as a growing number of elementary schools offer specialty programs to interest and to challenge students.
- **Strong community engagement:** Our community stands firmly behind Norfolk Public Schools. The Norfolk Education Foundation, along with other community partners and 1,900 adult mentors, contribute tens of thousands of dollars and thousands of volunteer hours each year.

This has been an extremely difficult budget process as we have been faced with tremendous funding reductions from the state. The funding cuts have resulted in our having to decide which services for students and staff would be discontinued or reduced. To be clear, we no longer will be able to provide the same level of services that we have in the past. All Norfolk Public Schools employees will be asked to do more with less.

In this budget, we looked at efficiencies first. We slashed contracted services, equipment, travel, and supplies. However, it was impossible to manage such deep funding cuts solely with those types of reductions. Although we have asked the city for \$5.7 million more than this year's allocation, our budget reflects an overall decrease of \$29 million, or 9 percent. Economic realities forced us to eliminate positions and to cut popular, successful programs—programs that helped our students to achieve. It was important to the School Board to submit an operating budget that spread the reductions across the division, so that if the fiscal crisis abates at the state and local levels in the future, we will be in a position to rebuild our school programs without having to pour a new foundation.

In the coming years, if we want to continue to attract and to retain the best and brightest staff to serve the needs of Norfolk's children, and to continue making gains in student achievement, we must be prepared, as a city, to invest even more in the school division. We, as a city, must not only address the operating budget, we also must address our aging buildings and the maintenance of equipment.

The School Board and employees remain committed to the belief that ALL children can learn. Money invested in our public schools pays remarkable dividends. We can continue to boost achievement and close gaps between ethnic and socioeconomic groups while all children experience success at high levels. However, we must have full funding or we risk losing ground, not only for our students, but also for the entire city. There is no greater single investment that a city can make than to support the public schools. We hope that the City Council will recognize this and join us by fully funding our budget request as submitted.

Sincerely,



Dr. Stephen W. Tonelson
Chair, City of Norfolk School Board



Norfolk Public Schools
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE

A Message from the Superintendent



Norfolk Public Schools faces a financial challenge of historic proportions for 2010-11, primarily due to a sharp decline in state support for public education. Like other school systems across Virginia, our division will receive millions of dollars less than we need to preserve all of our nationally recognized instructional programs, and to maintain the staffing levels that support those programs. It falls to localities such as Norfolk, struggling with myriad economic difficulties, to bridge the enormous gap.

Our planning for the past two fiscal years took into account the likelihood that we would face financial trials. We instituted a soft hiring freeze last year and continued it this year; we tightened expenses last year and placed a moratorium on certain types of discretionary expenditures this year; and we decided not to offer employees raises for two years in a row. Those measures brought us a savings of \$6 million in 2008-09, and we carried that money forward to the current fiscal year. The carry-forward, combined with federal stimulus dollars, allowed us to protect programs and jobs for this school year.

Now the stimulus money is gone, and no additional relief is expected from the federal government. State revenue shortfalls in the current fiscal year are likely to prevent us from having a significant amount of money left at the end of June. Meanwhile, the state's revenue crisis has deepened beyond what anyone could have predicted. Right now, the governor and the General Assembly are still negotiating many of the details that will drive Norfolk Public Schools' final revenues for 2010-11. This budget plan calls for a \$40 million, or 13 percent, reduction in overall expenses. That ultimately may not be enough, however, and we may have to cut spending even more.

Collaboration was essential, given the pain we knew would be inflicted by these deep cuts. Over the past two months, we have met with many stakeholder groups to discuss the challenges and to gather ideas. The groups included the teacher and administrator associations, the PTA, the Professional Senate (teachers of the year).

The Superintendent's Student Cabinet and local business and community leaders provided input. The Council for Leadership and Strategic Planning looked carefully at every program in our school division, conducted detailed cost-benefit analyses and contributed most of the ideas represented in this plan. Reductions were spread across all areas.

This budget calls for eliminating 410 staff positions, encompassing staff throughout the organization. Decisions about which positions to eliminate were driven in large part by the state's plan to reduce the support dedicated to various functions in the minimum Standards of Quality.

We hope that a significant number of these staff reductions will be accomplished through attrition and retirements, as well as by leaving vacancies unfilled. Some layoffs will be unavoidable.

I am proposing a significant number of other cost-saving measures as well, such as:

- Reducing central office and non-instructional support staff.
- Increasing class sizes at the elementary and secondary levels.
- Expanding bus routes, which will allow for operating fewer buses on school days.
- Proceeding with the plan to move The School of International Studies at Meadowbrook to the Rosemont Middle School building, and closing the old Meadowbrook facility.
- Eliminating and combining several specialized programs.
- Reducing the athletics budget subsidy while continuing to provide activities for students.
- Passing along healthcare premium cost increases to employees, and asking employees to contribute to the Virginia Retirement System for the first time.

Our top priorities are protecting core instruction, and preserving as much as possible the critical supports for teachers and classrooms. It is impossible to deny, however, that these deep reductions will have an effect on the Norfolk Public Schools experience for our students.

A full copy of this budget plan will be available to the public on our Web site, www.npsk12.com, beginning March 4. I hope that all interested parties will review this plan thoroughly, and give feedback at the School Board's budget public hearing on Wednesday, March 10 at 7 p.m. at Norview Middle School.

Sincerely,



Stephen C. Jones
Superintendent of Schools

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Norfolk Public Schools

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

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 34,000 total students supported by a staff of more than 5,000 employees in 58 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 two 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 decrease by approximately 641 students in FY 2009-10 from actual FY 2008-2009. The projected ADM for FY 2010 is 30,839. The revised FY 2010 ADM of 31,563 is up from the budgeted FY 2010 ADM of 31,480 or 83 students. ADM is what the State uses for revenue calculations.



School Board of the City of Norfolk



DR. STEPHEN W. TONELSON
Chair (2009)
Appointed to the Board: July 1, 2006



MRS. URSULA D. RHODES
Vice Chair (2005)
Appointed to the Board: July 1, 2004



MR. GEORGE W. "BILLY" COOK, JR.
Board Member
Appointed to the Board: July 1, 2005



MR. JAMES T. "JIM" DRIGGERS
Board Member
Appointed to the Board: July 1, 2005



REV. DR. KIRK T. HOUSTON, SR.
Board Member
Appointed to the Board: July 1, 2009



DR. LINDA B. McCLUNEY
Board Member
Appointed to the Board: July 1, 2006



MRS. KAREN JONES SQUIRES
Board Member
Appointed to the Board: July 1, 2009



MS. JUNELL L. BANKS
Clerk of the School Board
Effective: August 17, 2009

Seven school board members are appointed by the City Council. Board members elect the chairperson. A public hearing is required at least seven days prior to the appointment of any member and public notice must be given at least ten days prior to the public hearing. School Board members serve under oath of office and must reside in the city of Norfolk as they serve their two- year terms.

The School Board sets policies and approves the operating budget for Norfolk Public Schools. The group is responsible for setting guidelines that assure the proper administration of the educational programs of Norfolk Public Schools and for reporting a statement of finances to the City Council, the Director of Finance and to the City Manager. The Board approves the hiring of a staff to administer and carry out the Board's current policies and also approves the budget that is necessary to implement educational programs. The current meeting time is the third Wednesday of every month at 7:00 p.m.



School Board's Achievable Goals for This Year

Create a comprehensive plan, including grade-level student performance benchmarks for improving the on-time graduation of all students:

- Approval of comprehensive plan
- Increase in the number of third and fifth grade students reading on grade level
- Selection and implementation of interventions for students who are reading below grade level or struggling with mathematics
- Increase in percentage of students promoted
- Decrease in the percentage of students who are over-age in 9th grade and 10th grade

Put in place a system of support so all Norfolk Public Schools are and continue to be fully-accredited:

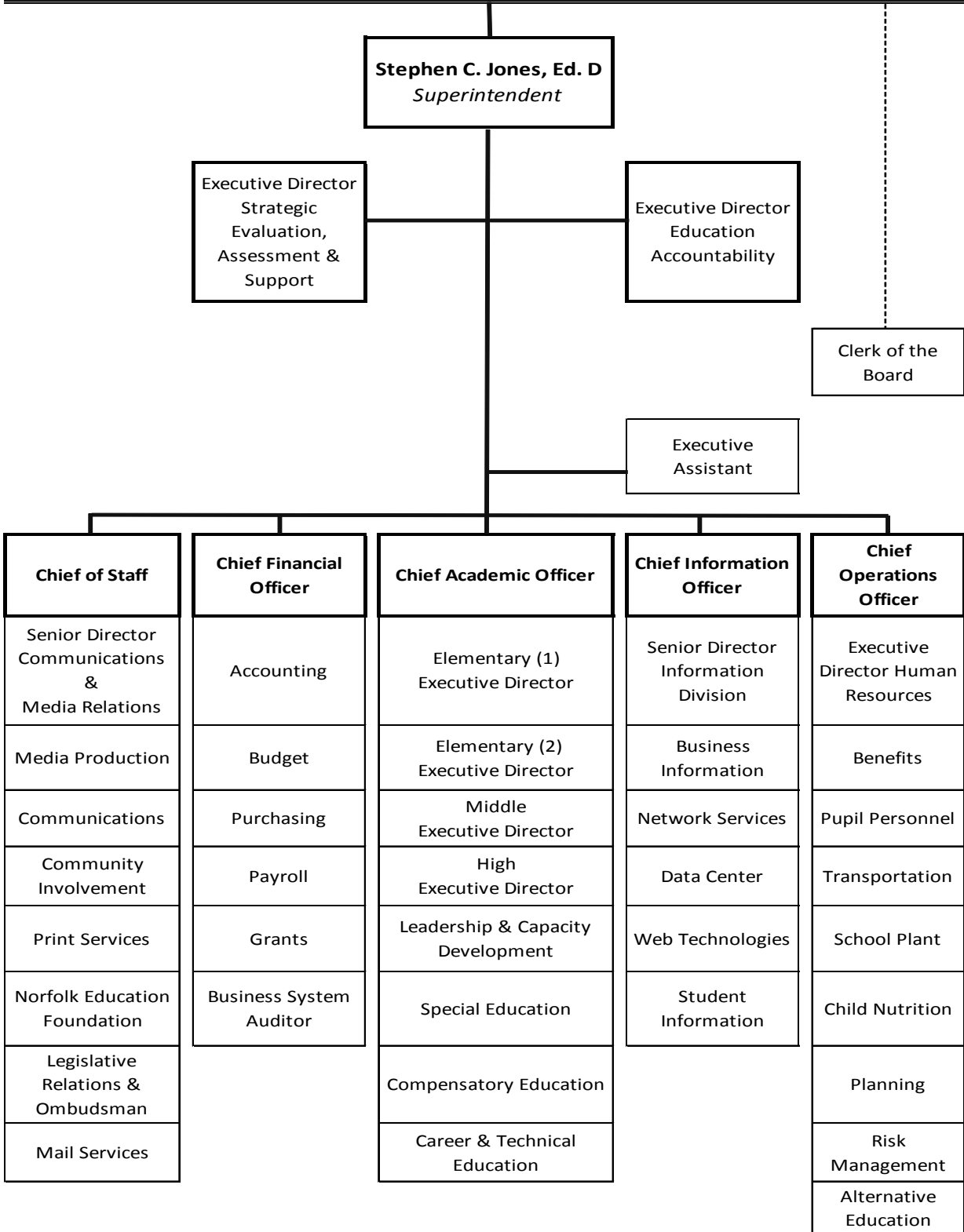
- All middle schools will be fully accredited
- Designed and articulated a system of support and monitoring for “schools-on-watch”, including the improvement in communicating best practices across all schools
- Design a staffing model to staff schools in need with qualified teachers who have experienced success with low-performing students

Further improve the climate of support for the achievement of all students throughout all schools and the community:

- School survey data will show increases in stakeholder (teachers, parents and students) satisfaction
- Reduce the percentage of suspensions and absences, particularly for students in grades 6 through 9
- Increase collaboration among the city and school leadership
- Expand opportunities for community engagement to support breaking the links between race, socio-economic status and student achievement
- Increase the retention of qualified, experienced and effective teachers across the district



NORFOLK PUBLIC SCHOOLS' ORGANIZATIONAL CHART





Superintendent’s Council for Leadership and Strategic Planning

Senior Leadership Team

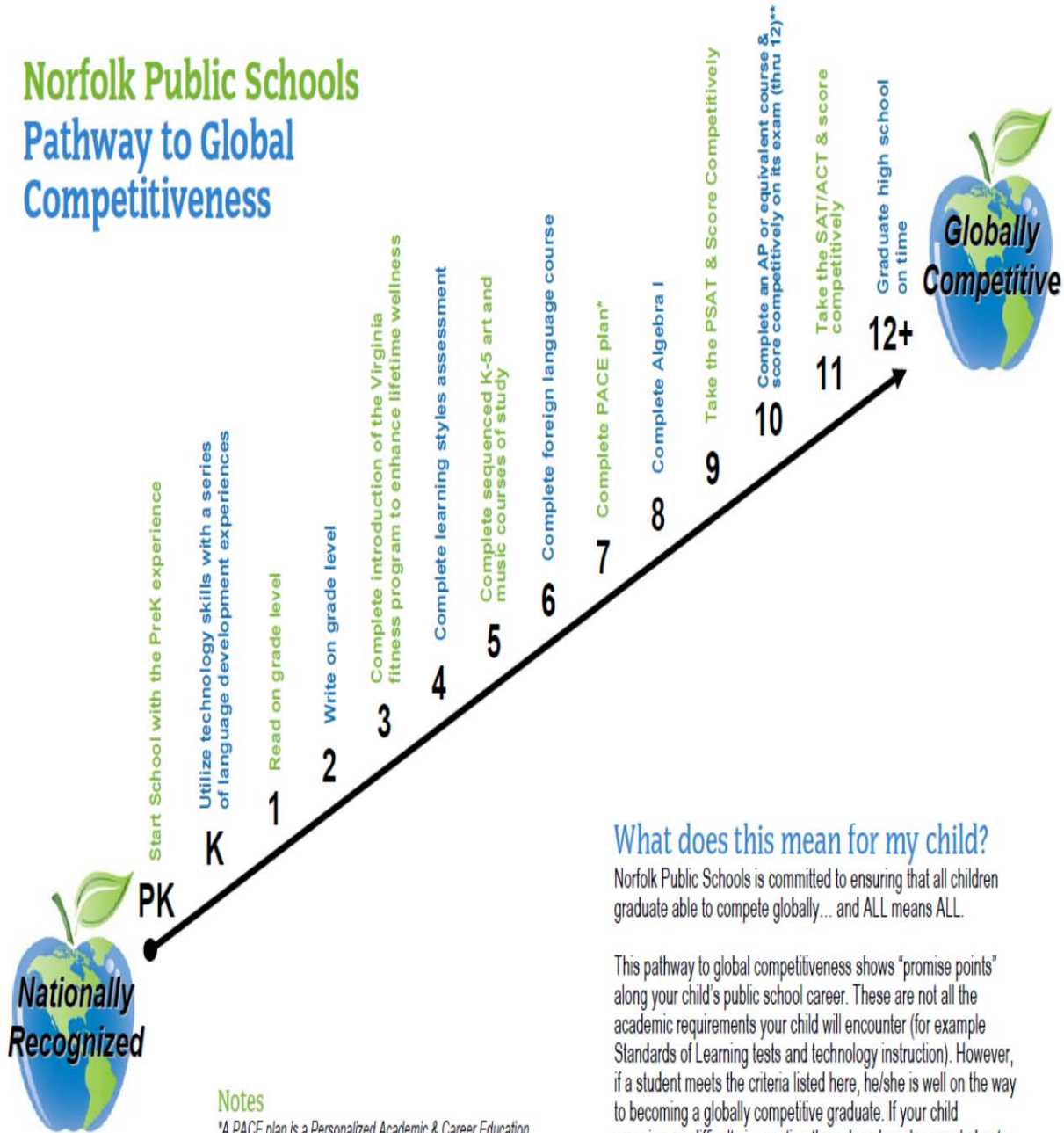
Dr. Stephen C. Jones	Superintendent of Schools
Ms. Yvonne C. Young	Chief of Staff
Dr. Christine Harris	Chief Academic Officer
Mr. John Maniscalco, CPA	Chief Financial Officer
Mr. Michael C. Spencer	Chief Operations Officer
Mr. Patrick Sullivan	Chief Information Officer
Dr. Patricia Dillard	Executive Director, Human Resources
Mrs. Karren Bailey	Executive Director, of Strategic Evaluation and Assessment and Support
Dr. Linda O’Konek	Executive Director, Educational Accountability

Other Members

Ms. Lisa Harris	Interim Executive Director, Leadership and Capacity Development
Mr. Gene Jones	Executive Director, High Schools
Dr. Cathy J. Lassiter	Executive Director, Middle Schools
Dr. Gloria Hagans	Interim Executive Director, Elementary Schools
Mrs. Lillian C. Thomas	Executive Director, Elementary Schools
Mrs. Wendy Forsman, CPA	Senior Director, Budget



Norfolk Public Schools Pathway to Global Competitiveness



Revised: June 30, 2009
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Notes

*A PACE plan is a Personalized Academic & Career Education plan, developed by students and counselors to help students plan for their academic coursework and career training.

**An "equivalent course" would include International Baccalaureate and dual-enrollment (college credit-bearing) courses and industry certification courses (such as Oracle, Novell, Microsoft Network and other industry/licensure opportunities).

What does this mean for my child?

Norfolk Public Schools is committed to ensuring that all children graduate able to compete globally... and ALL means ALL.

This pathway to global competitiveness shows "promise points" along your child's public school career. These are not all the academic requirements your child will encounter (for example Standards of Learning tests and technology instruction). However, if a student meets the criteria listed here, he/she is well on the way to becoming a globally competitive graduate. If your child experiences difficulty in meeting these benchmarks, we pledge to provide the support necessary to ensure his/her success.

Be sure to ask your child's principals and teachers about how they are helping him/her meet these promise points and become a globally competitive graduate.



Accountability

In 2000-01, NPS began an ambitious journey of developing a comprehensive accountability system (CAS). 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 years. 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 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's goals. These views are called "tiers". Tier I includes expectations on the state and division level, and examples include the *Standards of Learning-SOLs* (Virginia's standardized tests), *Scholastic Aptitude Tests-SATs* and dropout rates; Tier II includes school/department-based indicators that support Tier I results. Tier III includes the narrative part of the accountability system that "tells the story behind the numbers." The 2008-09 Division Performance Report Executive Summary is available at www.nps.k12.va.us, and portions of the indicators are cited throughout this document.

Achievable Results Goals for 2010-2011 are to maintain focus on:

- Powerful literacy
- Closing achievement gaps
- Exceeding local, state, federal and international benchmarks
- Providing options and opportunities
- Safe and secure schools



Measures of Our Success

Standards of Learning Test Results

The results in Table 1 illustrate five-year pass rate improvement for 15 of 25 subjects tested during the past five years. The largest improvements have been in World Geography, Grade 8 Writing, and Grade 5 Reading. Double digit pass rate declines took place in Algebra II, Grade 8 Mathematics, Geometry, Chemistry, and World History I. See table 1 on next page.



Table 1
A Summary of Standards of Learning Test Pass Rates for Norfolk Public Schools:
2004-05 through 2008-09

Subject Test	04-05	05-06	06-07	07-08	08-09	5-Year Change
Grade 3 Reading	73.6	77.5	74.2	76.4	80.9	+7.3
Grade 3 Mathematics	82.8	88.1	86.7	87.6	83.4	+0.6
Grade 3 History and Social Science	86.9	92.4	90.2	87.0	89.2	+2.3
Grade 3 Science	84.9	85.5	82.0	79.9	85.5	+0.6
Grade 4 Reading	N/A	86.3	84.1	82.9	85.3	N/A
Grade 4 Mathematics	N/A	74.7	78.7	79.6	80.5	N/A
Grade 5 Reading	81.4	82.6	87.4	85.8	90.8	+9.4
Grade 5 Writing	92.2	91.4	90.5	83.1	83.4	-8.8
Grade 5 Mathematics	79.7	86.7	87.9	88.2	87.9	+8.2
Grade 5 History: Virginia Studies	80.8	82.9	81.2	76.5	87.3	+2.9
Grade 5 Science	74.9	80.1	86.8	84.4	81.8	+6.9
Grade 6 Reading	N/A	70.9	78.1	73.6	71.2	N/A
Grade 6 Mathematics	N/A	34.3	48.6	57.3	61.5	N/A
Grade 6 History: US to 1877	N/A	N/A	N/A	N/A	44.4	N/A
Grade 7 Reading	N/A	69.9	73.2	80.1	76.8	N/A
Grade 7 Mathematics	N/A	29.4	41.6	53.0	36.4	N/A
Grade 7 History: US 1877 to Present	N/A	N/A	N/A	N/A	78.2	N/A
Grade 8 Reading	70.6	74.1	68.7	66.9	75.4	+4.8
Grade 8 Mathematics	75.7	72.8	60.6	65.6	65.1	-10.6
Grade 8 Science	81.3	81.5	78.2	81.6	78.8	-2.5
Grade 8 History: Civics and Economics	N/A	N/A	N/A	N/A	68.1	N/A
Grade 8 Writing	69.4	91.3	79.0	80.7	84.4	+15.0
End-of-Course English: Reading	82.7	91.7	89.8	89.9	90.0	+7.3
End-of-Course English: Writing	85.9	87.1	93.0	91.1	90.4	+4.5
Algebra I	83.5	80.1	75.9	78.9	86.3	+2.8
Geometry	74.6	71.3	70.8	73.3	63.8	-10.8
Algebra II	87.0	83.6	76.5	76.3	73.0	-14.0
Earth Science	72.6	75.7	73.4	71.4	75.0	+2.4
Biology	74.8	71.8	80.4	79.5	74.5	-0.3
Chemistry	92.8	90.5	91.0	86.8	81.5	-11.3
World Geography	65.2	72.4	81.8	93.6	94.8	+29.6
Virginia and US History	89.1	90.4	87.6	90.6	88.3	-0.8
World History I	82.0	75.8	83.4	82.9	80.1	-1.9
World History II	87.3	83.7	81.5	81.1	76.5	-10.8

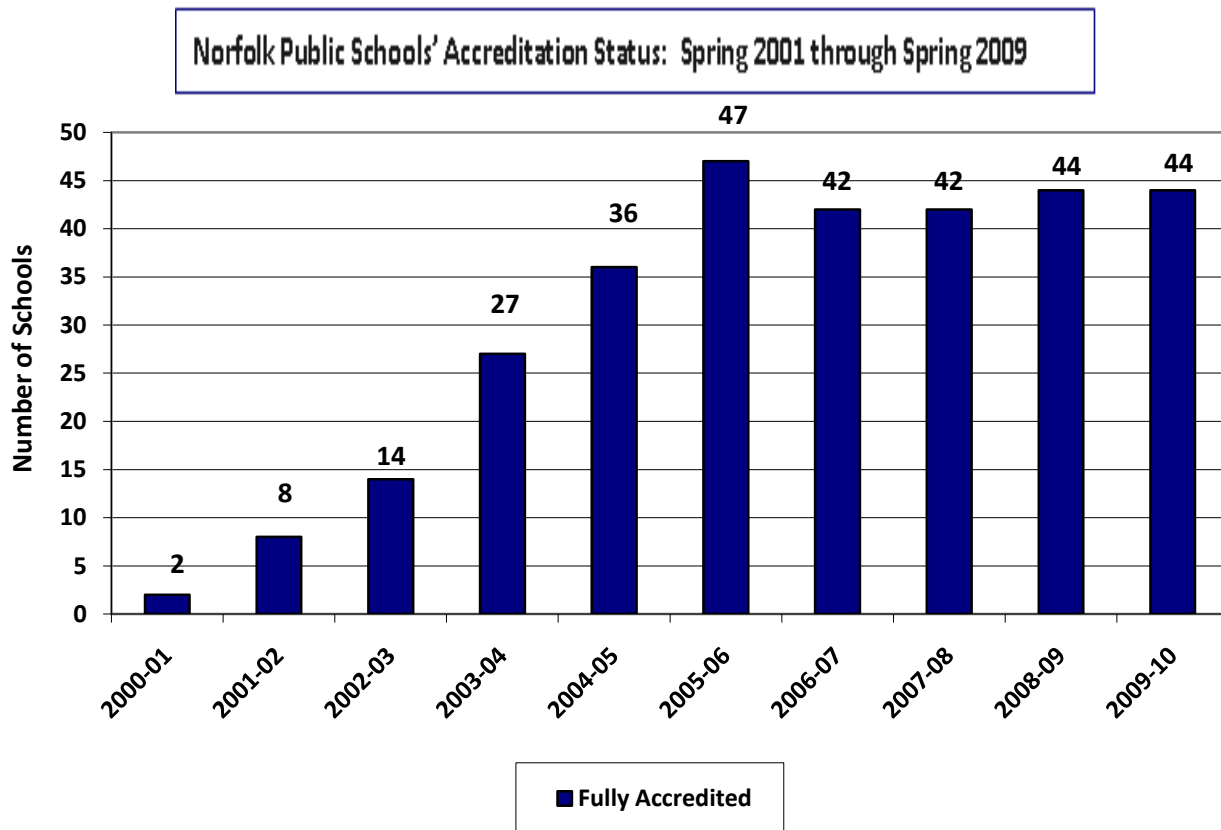


Focus: State Accreditation

The state of Virginia has two accountability systems that support teaching and learning using the SOL test and assessing student achievement annually. Virginia schools receive two annual accountability ratings based on student performance on the SOL tests and other statewide assessments. Individual schools receive a state accreditation rating reflecting achievement in English, history/social science, mathematics and science. Individual schools and school districts also receive a rating based on progress made toward the goals of the No Child Left Behind Act of 2001 (NCLB).

Accreditation ratings are based on student achievement in the tested subject areas during the previous academic year and may also reflect a three-year average of achievement. Adjustments are made for Limited English Proficiency students, transferred students and students who are successful in re-taking an SOL test. Each year, schools can achieve one of four ratings: Fully Accredited, Accredited with Warning, Accreditation Denied and Conditionally Accredited.

The accreditation status for all Norfolk schools is summarized below. In 2000-01, only two schools were fully accredited. The number of fully accredited schools for 2009-10 (44) represents an increase of 42 over the ten-year period and no change from the previous year. Lake Taylor Middle School received conditional accreditation for 2007-08 and 2008-09 and remains in this status for 2009-10. Lafayette-Winona and Northside are also conditionally accredited for 2009-10, while Ruffner and Lindenwood are accredited with warning for 2009-10.





School Accreditation Ratings for 2009-2010

Accreditation ratings are based on the achievement of students on tests taken during the previous academic year and may also reflect a three-year average of achievement. Adjustments also may be made for students with limited English proficiency and for students who have recently transferred into a Virginia public school. Accreditation ratings also reflect the success of a school in preparing students for retakes of Standards of Learning (SOL) tests.

Note: Highlighted scores in red indicate non-accredited area(s).

School Name	School Accreditation Rating 2009-10	Pass Rate for English	Pass Rate for Math	Pass Rate for History		Pass Rate for Science	
				Grade 3	Grade 5,8 EOC	Grade 3	Grade 5,8 EOC
B. T. WASHINGTON HIGH	Fully Accredited	92	79		86		78
GRANBY HIGH	Fully Accredited	93	81		89		80
LAKE TAYLOR HIGH	Fully Accredited	90	84		89		84
MAURY HIGH	Fully Accredited	96	82		87		83
NORVIEW HIGH	Fully Accredited	96	92		91		85
AZALEA MIDDLE	Fully Accredited	82	70		70		88
BLAIR MIDDLE	Fully Accredited	80	71		71		90
LAFAYETTE-WINONA MIDDLE	Conditionally Accredited	78	73		68		79
LAKE TAYLOR MIDDLE	Conditionally Accredited	76	65		79		78
NORTHSIDE MIDDLE	Conditionally Accredited	83	74		68		89
NORVIEW MIDDLE	Fully Accredited	81	74		74		84
ROSEMONT MIDDLE	Fully Accredited	80	70		70		86
RUFFNER MIDDLE	Accredited w/Warning	75	68		70		86
SCHOOL OF INTERN'L STUDIES AT MEADOWBROOK	Fully Accredited	99	93		95		99
BAY VIEW ELEM.	Fully Accredited	86	87	87	88	90	90
RICHARD BOWLING ELEM.	Fully Accredited	89	83	93	88	86	89
MARY CALCOTT ELEM.	Fully Accredited	94	96	95	94	94	97
CAMP ALLEN ELEM.	Fully Accredited	85	82	93	73	90	81
CAMPOSTELLA ELEM.	Fully Accredited	92	89	92	83	90	82
CHESTERFIELD ACADEMY ELEM.	Fully Accredited	87	86	90	89	84	88
COLEMAN PLACE ELEM.	Fully Accredited	85	82	83	87	83	85
CROSSROADS ELEM.	Fully Accredited	90	89	91	91	89	92
DREAMKEEPERS ACADEMY AT J.J. ROBERTS ELEM	Fully Accredited	87	90	86	83	93	76
FAIRLAWN ELEM.	Fully Accredited	83	86	91	80	81	81
GHENT ELEM.	Fully Accredited	94	92	94	86	93	96
GRANBY ELEM.	Fully Accredited	85	83	98	81	89	84
INGLESIDE ELEM.	Fully Accredited	91	90	97	73	91	86
JACOX ELEM.	Fully Accredited	81	81	86	83	80	85
JAMES MONROE ELEM.	Fully Accredited	78	75	82	88	76	73
LARCHMONT ELEM.	Fully Accredited	96	97	100	97	98	94
LARRYMORE ELEM.	Fully Accredited	89	90	94	91	91	89
LINDENWOOD ELEM.	Accredited w/Warning	69	70	78	78	72	76
LITTLE CREEK ELEM.	Fully Accredited	84	86	92	88	83	86
NORVIEW ELEM.	Fully Accredited	86	87	88	93	82	90
OAKWOOD ELEM.	Fully Accredited	92	93	100	92	94	95
OCEAN VIEW ELEM.	Fully Accredited	95	96	97	93	93	95
OCEANAIR ELEM.	Fully Accredited	75	80	86	77	81	81
POPLAR HALLS ELEM.	Fully Accredited	95	97	94	82	92	92
SEWELLS POINT ELEM.	Fully Accredited	88	89	93	89	89	93
SHERWOOD FOREST ELEM.	Fully Accredited	86	85	92	84	86	84
ST. HELENA ELEM.	Fully Accredited	86	87	100	84	93	81
SUBURBAN PARK ELEM.	Fully Accredited	87	86	92	95	90	86

Department of Strategic Evaluation, Assessment and Support



School Accreditation Ratings for 2009-2010

Accreditation ratings are based on the achievement of students on tests taken during the previous academic year and may also reflect a three-year average of achievement. Adjustments also may be made for students with limited English proficiency and for students who have recently transferred into a Virginia public school. Accreditation ratings also reflect the success of a school in preparing students for retakes of Standards of Learning (SOL) tests.

Note: Highlighted scores in red indicate non-accredited area(s).

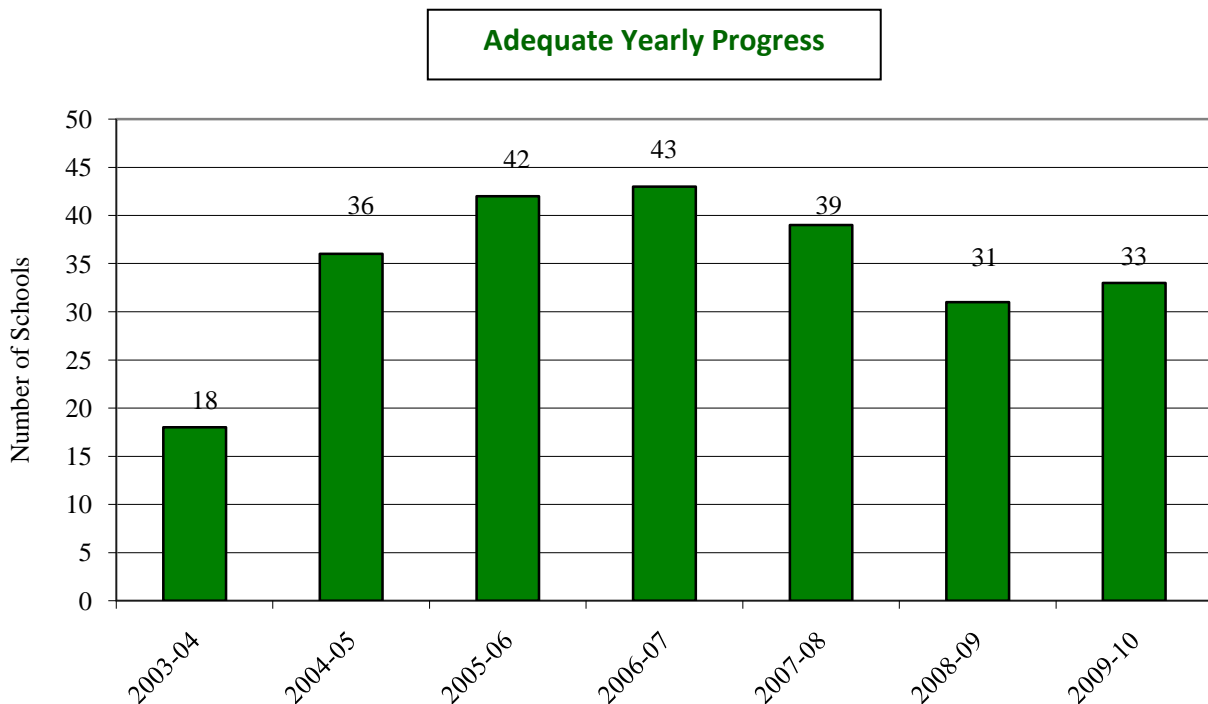
School Name	School Accreditation Rating 2009-10	Pass Rate for English	Pass Rate for Math	Pass Rate for History		Pass Rate for Science	
				Grade 3	Grade 5,8 EOC	Grade 3	Grade 5,8 EOC
TANNERS CREEK ELEM.	Fully Accredited	87	84	88	84	82	84
TARRALLTON ELEM.	Fully Accredited	92	93	97	94	94	91
TIDEWATER PARK ELEM.	Fully Accredited	87	76	93	86	93	72
W. H. TAYLOR ELEM.	Fully Accredited	97	97	99	100	98	98
WILLARD MODEL ELEM.	Fully Accredited	89	91	94	96	88	93
WILLOUGHBY ELEM.	Fully Accredited	95	98	98	97	94	95
P.B.YOUNG, SR ELEM.	Fully Accredited	87	85	93	92	85	86



Focus: Adequate Yearly Progress

Adequate Yearly Progress (AYP) can be achieved by meeting or exceeding the pre-set benchmarks in reading and mathematics. These benchmarks are known as Annual Measurable Objectives (AMOs) (Table 2). There are a total of 29 benchmarks that a school, division and the state need to meet or exceed in order to achieve AYP status. Missing just one benchmark will result in not making AYP. Adequate Yearly Progress applies to all students, including those with disabilities, students who are Limited-English Proficient, students who are economically disadvantaged, as well as Caucasian, African-American and Hispanic students.

Table 2





Focus: High School Graduates and Graduation Rates

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

Norfolk Public Schools' Graduates by Diploma Type: 2004-05 through 2008-09

Type	2004-05	2005-06	2006-07	2007-08	2008-09	Five – Year Change
Standard	693	759	901	887	935	+242
Special	125	110	116	95	86	-39
Advanced	543	579	550	594	610	+67
Certificate	3	1	0	0	6	+3
GED	38	41	50	116	35	-3
ISAEP/GED	7	0	0	27	63	+56
Modified Standard	23	17	11	14	25	+2
General Achievement	N/A	N/A	N/A	0	0	N/A
International Baccalaureate*	19*	19*	21*	15	15	-4
Total	1,432	1,507	1,628	1,748	1,775	+324

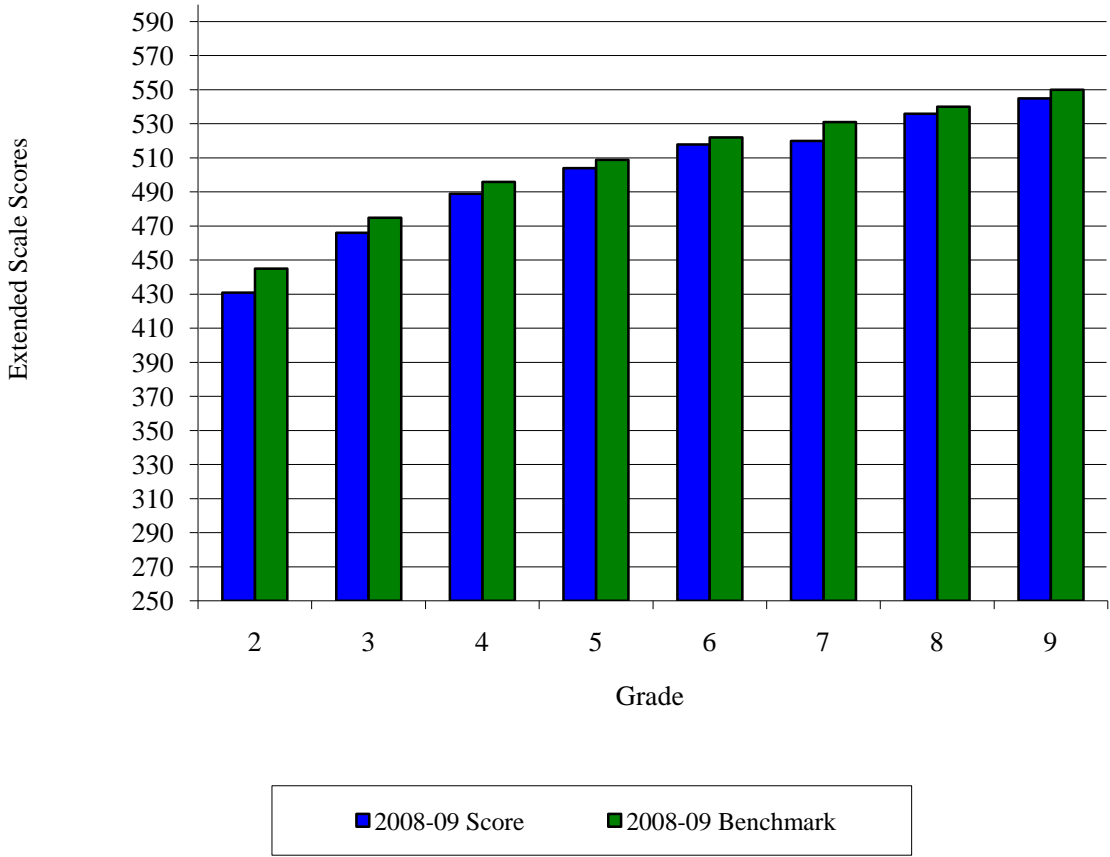
* International Baccalaureate Diplomas were included in the Advanced Studies Diploma totals for these years



Focus: Reading on Grade Level

Student reading achievement is a major focus of Norfolk Public Schools. Students in the 2nd through 9th grades are learning to read. They are assessed annually using the Gates-MacGinitie Reading Tests (*GMRT*).

**Gates-MacGinitie 2008-09 Reading Comprehension
Extended Scale Scores and Benchmarks**





Focus: Closing the Achievement Gap

NPS has worked diligently in all subject areas to narrow the gap in achievement between African-American and Caucasian students. To this end, and with the assistance of the Panasonic Foundation, four targets of a world-class system were established. The district has improved overall performance on benchmark tests and has seen progress in all subgroups over the last five years. See Achievement Gap Trends in Norfolk Public Schools: 2003-04 through 2008-09 on next page.



**Achievement Gap Trends in Norfolk Public Schools:
2003-04 through 2008-09**

Standards of Learning Test	04-05	05-06	06-07	07-08	08-09	Five Year
Grade 3 Reading	7.7	11.3	14.9	15.3	12.7	+5.0
Grade 3 Mathematics	11.4	9.3	9.5	12.6	10.4	-1.0
Grade 3 History and Social Science	8.4	5.3	6.2	10.3	8.1	-0.3
Grade 3 Science	11.9	12.4	13.8	19.4	12.2	+0.3
Grade 4 Reading	N/A	7.1	11.0	10.0	12.1	N/A
Grade 4 Mathematics	N/A	16.2	16.6	12.9	14.2	N/A
Grade 5 Reading	12.6	11.1	7.4	11.4	5.1	-7.5
Grade 5 Writing	4.0	5.4	4.3	10.6	3.4	-0.6
Grade 5 Mathematics	14.2	10.8	10.3	10.7	7.0	-7.2
Grade 5 History and Social Science	10.9	12.3	13.3	20.0	9.3	-1.6
Grade 5 Science	19.4	19.3	11.9	14.4	14.3	-5.1
Grade 6 Reading	N/A	16.1	16.2	15.3	17.1	N/A
Grade 6 Mathematics	N/A	25.2	26.5	25.2	10.3	N/A
Grade 6 History: US to 1877	N/A	N/A	N/A	N/A	20.2	N/A
Grade 7 Reading	N/A	19.2	13.9	14.1	11.8	N/A
Grade 7 Mathematics	N/A	24.4	21.9	21.2	28.5	N/A
Grade 7 History: US 1877 to Present	N/A	N/A	N/A	N/A	16.9	N/A
Grade 8 Reading	17.0	16.3	21.3	23.6	17.9	+0.9
Grade 8 Writing	18.3	4.7	10.6	10.8	11.7	-6.6
Grade 8 Mathematics	15.0	14.5	21.6	23.8	5.3	-9.7
Grade 8 Science	18.1	17.3	20.4	16.5	17.4	-0.7
Grade 8 History: Civics and Economics	13.0	12.8	9.3	18.0	14.9	N/A
End-of-Course English: Reading	17.5	7.9	9.4	8.0	8.6	-8.9
End-of-Course English: Writing	14.2	12.5	4.6	7.8	5.9	-8.3
Algebra I	15.9	7.4	7.8	8.8	6.3	-9.6
Geometry	23.9	25.2	22.3	22.2	26.2	+2.3
Algebra II	9.8	11.1	17.9	15.1	19.5	+9.7
Earth Science	27.7	21.6	25.9	26.8	25.4	-2.3
Biology	26.8	26.6	17.4	17.4	22.3	-4.5
Chemistry	8.9	7.6	8.8	12.7	12.2	+3.3
World Geography	32.6	29.7	20.7	10.2	13.4	-19.2
Virginia and US History	10.6	10.2	11.5	12.2	9.9	-0.7
World History I	20.8	20.5	17.3	15.4	21.5	+0.7
World History II	13.0	13.7	11.3	15.1	17.6	+4.6



Norfolk Public Schools Achievement Highlights 2008-2009

- Elementary schools Standards of Learning test pass rates exceeded state benchmarks for all 11 subjects and reflect one-year gains in eight subjects.
- Middle schools Standards of Learning test pass rates exceeded state benchmarks for 11 out of 16 subjects, which includes 11 grade-level subjects and five end-of-course subjects.
- Standards of Learning end-of-course test pass rates exceeded state benchmarks for 11 out of 12 subjects and reflect one-year gains in five of 12 subjects.
- The district pass rate for Algebra I was 86 percent, an increase of nearly eight percentage points from the previous year. All high schools, middle schools and Ghent School (K-8) met the state benchmark of 70 percent passing.
- Forty-four of 49 schools met or exceeded Standards of Learning Test benchmarks in each of the four testing content areas for the 2008-2009 school year. Forty-seven of 49 schools had Standards of Learning Test pass rates of 90 to 100 percent in at least one tested area.
- Enrollment in Advanced Placement (AP) courses in Norfolk has nearly doubled since 2004, with 2,596 students enrolled in 2009. The number of AP tests taken each year has also almost doubled since 2004, with 2,115 tests taken in the 2008-09 school year.
- The Graduating Class of 2009 was offered more than \$18 million in scholarships.
- Oakwood Elementary School was one of 13 public and private schools from across Virginia named a nationwide 2009 Blue Ribbon School, joining Ocean View Elementary, which earned the honor in 2008, and W. H. Taylor Elementary, which was selected in 2007.



Awards and Recognitions

- In 2009, School Board member Jim Driggers was honored with the Virginia School Board Association's Leadership Development Award.
- The 2009 Governor's Award for Educational Excellence was awarded to Poplar Halls Elementary, the School of International Studies at Meadowbrook and Willoughby Elementary School.
- The 2009 Virginia Board of Education's Excellence Award was awarded to Ghent, Larchmont, Larrymore, Mary Calcott, Oakwood, Ocean View, P.B. Young Sr., Tarrallton and W.H. Taylor Elementary Schools.
- The 2009 Virginia Board of Education Competence to Excellence Award was awarded to Crossroads, Granby, Ingleside, Sewells Point, Sherwood Forest, St. Helena, Tanners Creek and Willard Model Elementary Schools and Norview High School.
- NPS won the National Whole Grains Challenge contest in 2008 and was recognized for its promotion of whole grain foods.
- Rising senior, Edric San Miguel, won first place in an International Fundamental Aeronautics Contest sponsored by NASA.
- Twenty-six NPS high school students completed the Middle College Program in 2009, collectively earning 780 college credits.
- Dr. William Reed of the Department of Strategic Evaluation, Assessment & Support received the American Association of Colleges for Teacher Education's 2009 Outstanding Dissertation Award.
- Nineteen Dreamkeepers Academy students participated in a landmark study with ABC's "Good Morning America" in 2009.
- NPS 2008 Teacher of the Year Dornita Smith was one of 10 to witness President Obama create a Council on Women and Girls.



Awards and Recognitions Continued

- Maury High School valedictorian, Matthew Ambler, garnered three AP honors from The College Board for excelling in college-level Advanced Placement exams. He received the designation of AP Scholar with Distinction, National AP Scholar and Virginia's 2009 State AP Scholar based on his AP achievements in high school. The State AP Scholar Award is only awarded to two students per state who have passed the most AP exams with the highest average score.
- Only five principals in the nation each year are given the Terrel H. Bell Award to recognize outstanding school leadership and the vital role school leaders play in overcoming difficult circumstances. Oakwood Principal, Sheila Holas, received the honor in 2009.
- Lake Taylor High School girls' basketball coach, Sandra Sawyer, was named the 2009 Virginia Coach of the Year by the Associated Press.
- Ocean View Elementary School was named a Title 1 Distinguished School in 2009.
- NPS art teacher, Patsy Parker, was named the 2008 Virginia Art Educator of the Year.
- Maury graduate, Amber Bailey, was one of only 13 across the country to be honored with the Ron Brown Scholar Award in 2009. The award provided her with \$40,000 toward college tuition at the University of Chicago.
- The Norfolk School Board was acknowledged in the September/October 2009 edition of the *Harvard Education Letter*. The Norfolk board, led by Chairman Stephen W. Tonelson, is among a handful of high-functioning school boards mentioned in an article in the "Letter," which is published by the Harvard Graduate School of Education. According to the story, highly effective boards "put a premium on collaboration," as well as on setting goals for themselves and for their districts, measuring progress, participating in training and clearly spelling out the differences in roles between board members and superintendents. Norfolk's board was singled out for its "Established Norms of Interaction."
- Tidewater Park, P.B. Young Sr. and Campostella Elementary schools and Booker T. Washington High School are recipients of the United States Department of Agriculture's Fresh Fruit and Vegetable Program (FFVP) Grant. The schools are four of 61 in the state in 2009 to receive the FFVP grant which enables them to provide healthy vegetable and fruit snacks to all students in their respective schools. Booker T. Washington and Campostella received the grant when it was first made available in Virginia last year.

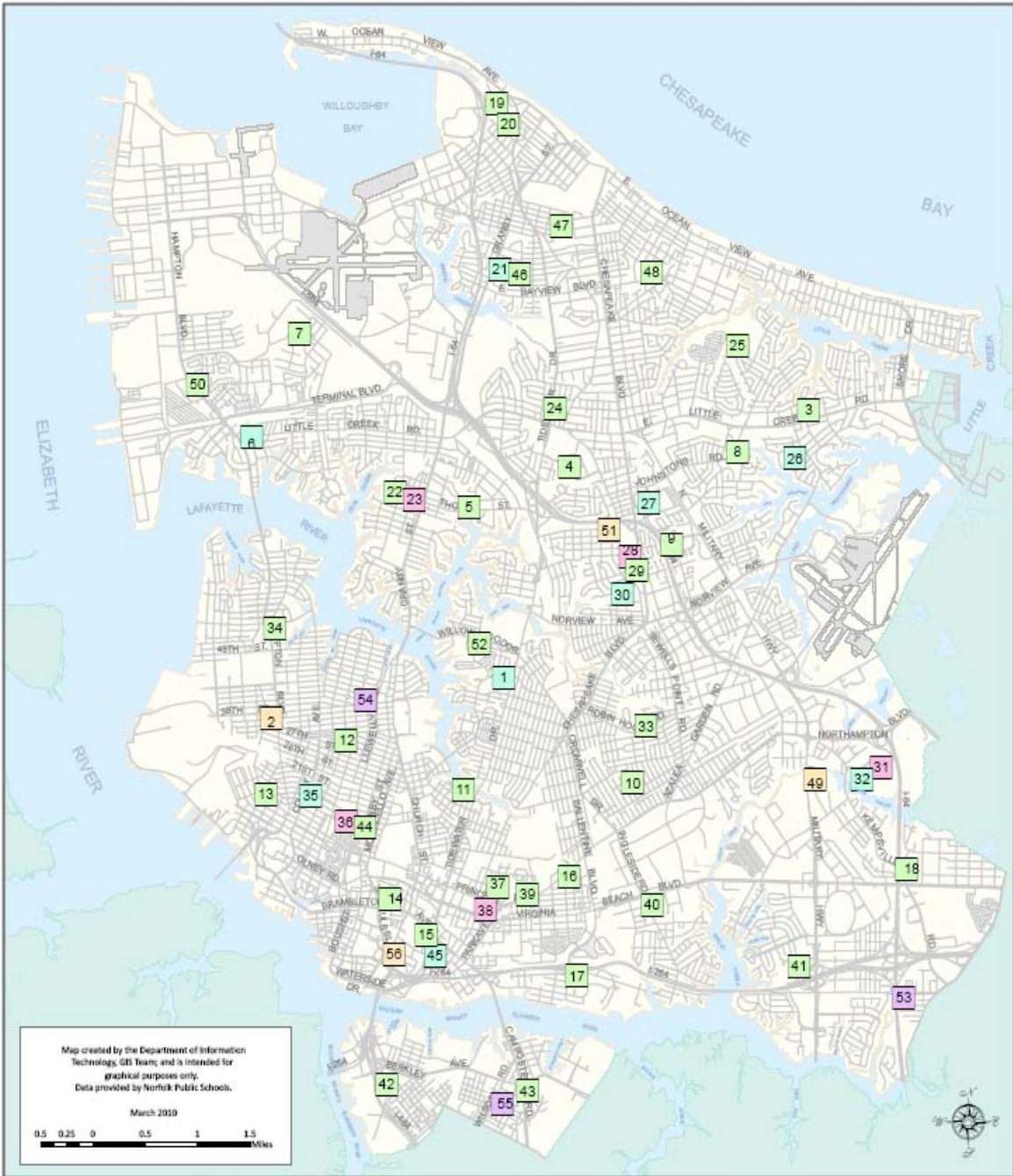


Awards and Recognitions Continued

- In 2009, Lindenwood Elementary School and Lake Taylor Middle School became the fourth and fifth schools in the nation to garner the Magic Planet digital video globe. The Magic Planet is a digital video globe that allows teachers and students to view and explore digital media of the earth and other planets. The globe is a projection display device—a computer display with a sphere-shaped screen—and is controlled by a PC or another video source such as a streaming media server, so it can display any global image.
- In spring of 2009, Norfolk Public Schools held a graduation ceremony for the Lost Class of 1959. Former students from Granby, Maury and Norview high schools who were scheduled to graduate in 1959 were locked out of their buildings because of Massive Resistance. Although many of these honorary graduates either got their GED or graduated from schools in other cities, they were thrilled to at last get a diploma from the high schools they first attended in 1955.
- Emily Lint, a 9th grade student at Granby High School, was one of 13 students nationwide to be selected in 2009 to attend Mary Baldwin College as part of the program for the Exceptionally Gifted. This program offers an opportunity for bright and accomplished young women ages 12 to 16 to complete college during their high school years.
- NPS received the Achievement in Excellence in Procurement Award from the National Purchasing Institute. This award program is designed to measure innovation, professionalism, use of e-procurement, productivity and leadership attributes of the procurement function. NPS is one of only 14 school districts in the U.S. to receive this award and is in the top 10% of all government agencies.
- The Office of Accounting received the Certificate of Excellence in Financial Reporting from the Association of School Business Officials International and the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada.
- Christopher Steele from the Business & Finance Division made a presentation to the Educational Publishers Association on School Book Purchasing in the 21st Century – a School District Purchasing Perspective, and a presentation to the Council of the Great City Schools on Procurement Key Performance Indicators.



Public School Locations *City of Norfolk, Virginia*



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

Please see map key on following page.



CITY OF NORFOLK PUBLIC SCHOOLS

ID	NAME	ADDRESS	ID	NAME	ADDRESS
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Elementary Schools

48	Bay View ES	1434 Bay View Avenue	46	Calcott ES	137 E. Westmont Avenue
7	Camp Allen ES	501 C Street	43	Campostella ES	1106 Campostella Road
17	Chesterfield Academy	2915 Westminster Avenue	10	Coleman Place ES	2450 Rush Street
24	Crossroads ES	7920 Tidewater Drive	39	Dreamkeepers Acad.	2600 E. Princess Anne Road
18	Fairlawn ES	1132 Wade Street	44	Ghent ES	200 Shirley Avenue
22	Granby ES	7101 Newport Avenue	40	Ingleside ES	976 Ingleside Road
37	Jacox ES	1300 Marshall Avenue	34	Larchmont ES	1145 Bolling Avenue
8	Larrymore ES	7600 Halprin Drive	11	Lindenwood ES	2700 Ludlow Street
3	Little Creek ES	7900 Tarpon Place	29	Norview ES	6401 Chesapeake Boulevard
12	Monroe ES	520 W. 29th Street	20	Ocean View ES	9501 Mason Creek Road
4	Oakwood ES	900 Asbury Avenue	14	PB Young, Sr. ES	543 E. Olney Road
47	Oceanair ES	600 Dudley Avenue	16	Richard Bowling ES	2861 E. Princess Anne Road
41	Poplar Halls ES	5523 Pebble Lane	33	Sherwood Forest ES	3035 Sherwood Forest Lane
50	Sewells Point ES	7938 Hampton Boulevard	5	Suburban Park ES	310 Thole Sreet
42	St. Helena ES	903 S. Main Street	25	Tarrallton ES	2080 Tarrallton Drive
9	Tanners Creek ES	1335 Longdale Drive	15	Tidewater Park ES	1045 E. Brambleton Avenue
13	Taylor ES	1122 W. Princess Anne Road	19	Willoughby ES	9500 4th View Street
52	Willard Model School	1511 Willow Wood Drive			

Middle Schools

26	Azalea Gardens MS	7721 Azalea Garden Road	35	Blair MS	730 Spotswood Avenue
1	Lafayette-Winona MS	1701 Alsace Avenue	32	Lake Taylor MS	1380 Kempsville Road
21	Northside MS	8720 Granby Street	30	Norview MS	6325 Sewells Point Road
27	Rosemont MS	1330 Branch Road	45	Ruffner Academy	610 May Avenue
6	School of International Studies at Meadowbrook	7620 Shirland Avenue			

High Schools

38	Booker T. Washington HS	1111 Park Avenue	23	Granby HS	7101 Granby Street
31	Lake Taylor HS	1384 Kempsville Road	36	Maury HS	322 Shirley Avenue
28	Norview HS	1070 Middleton Place			

Preschools

55	Berkley/Campostella ECC	1530 Cypress Street	53	Easton Preschool	6045 Curlew Drive
54	Stuart ECC	424 Carolina Avenue			

Special Purpose Schools

51	Coronado School	1025 Widgeon Road	2	Madison Career Alternative	3700 Bowden Ferry Road
49	Norfolk Technical Center	1330 N. Military Highway	56	St. Mary's School	317 Chapel Street



HIGH SCHOOL SPECIALTY PROGRAMS

Granby High School

[International Baccalaureate \(IB\) Diploma Program](#)

This program is a two-year academically rigorous curriculum intended for college-bound juniors and seniors who desire in-depth scholastic preparation. To prepare students for the rigor of the IB Diploma Program, Granby High School has a specially designed Pre-IB sequence which begins in the ninth grade. The application process is competitive as only 60 freshmen slots are available yearly. Transportation will be provided for out-of-district students who are accepted into the program.

Lake Taylor High School

[Academy of Leadership and Military Science](#)

The Academy of Leadership and Military Science Program, consisting of foreign language and military science courses, is student-centered in an interdisciplinary environment. The program emphasizes creative, critical thinking and expression. Students are connected to the real world through internships with community partners, speakers and hands-on experiences.

Maury High School

[The Medical and Health Studies Program](#)

The Medical and Health Studies Program at Maury High School offers opportunities to highly motivated high school students seriously considering a career in the dramatically expanding fields of medicine and healthcare. Classes are offered on the campuses of Maury High School and Eastern Virginia Medical School and other community sites as program needs dictate.

Norview High School

[The Leadership Center for the Sciences and Engineering](#)

The Leadership Center for the Sciences and Engineering Program is a school within a school. Students attend leadership training and academic classes as an exclusive group while joining a school-spirited student body in their elective courses. Students are afforded the opportunity of leadership training and are expected to apply those skills daily in the classroom.



HIGH SCHOOL SPECIALTY PROGRAMS

Booker T. Washington High School

Academy of the Arts

The Academy of the Arts Program is designed to provide students with in-depth exposure to the arts through a rigorous, challenging curriculum. Areas of concentration include: art, dance, theatre, and vocal, instrumental and multimedia arts. Booker T. Washington is in partnership with Virginia Stage Company, Virginia Ballet Theatre, Chrysler Hall, WHRO Television, Attucks Theatre, Busch Gardens, Norfolk State University, Old Dominion University, Alvin Ailey Dance Company and local radio stations.

Norfolk Technical Center

The mission of Norfolk Technical Center is to ensure that its students are prepared to move immediately into post-secondary education and/or the work force in the following careers:

- Business and Marketing
- Engineering and Technical
- Fine Arts Careers
- Health and Human Services

In these programs, which are operated like actual businesses, students learn both theory and practical skills necessary to be successful in the global marketplace.



MIDDLE SCHOOL PROGRAMS

Azalea Gardens Middle
Blair Middle
Lafayette-Winona Middle
Lake Taylor Middle
Northside Middle
Norview Middle
Rosemont Middle
Ruffner Academy
School of International Studies at Meadowbrook

All of Norfolk's middle schools offer a quality education designed to engage students in rigorous units of study to prepare them for high school. Students follow a block schedule, which allows for 90 minutes of mathematics and language arts instruction every day for 6th and 7th graders. In 8th grade, students follow a traditional A/B block schedule similar to the high schools. Pre-algebra students will have math daily for 90 minutes. All middle schools offer high school credit-bearing courses, which include algebra I, geometry, Earth science or biology, Spanish I, French I, and Latin I. Students may also elect to take courses in the arts such as band, chorus, orchestra and art. Career and technical offerings are available to students, as well as a full program in health and physical education. Honors courses in mathematics, reading and English are offered to students in the 6th - 8th grades and honors courses in science, social science, English, reading and mathematics are available to 7th - 8th grades.

Finally, several middle schools have course offerings unique to their schools. The Pre-medical, Health, and Engineering Program at Blair Middle School, the Young Scholars Program at Ruffner Academy, and The School of International Studies at Meadowbrook are district-wide programs that require applications and follow an established selection process. Meadowbrook will be moved to Rosemont facility in 2010-11.



ELEMENTARY SCHOOLS

Mary Calcott Elementary School (K-5)

Calcott offers a wide variety of programs, initiatives and recognitions that highlight excellence in instructional practices and student achievement. Calcott is the proud recipient of the 2010 Governor's Award for Educational Excellence.

Campostella Elementary School (K-5)

Campostella Elementary has many programs, initiatives and recognitions. It was the first school in the Commonwealth to initiate the Science, Technology, Engineering and Mathematics Program (STEM).

Chesterfield Academy School (K-5)

Chesterfield Academy offers unique learning experiences in the areas of Math, Science and Technology. Chesterfield Academy is a NASA Explorer school.

Coleman Place Elementary School (K-5)

Coleman Place, in partnership with Southeastern Virginia Arts Association (SEVAA), under the direction of Mrs. Donna Smith and her "Stay Focused" program (in partnership with Canon Camera) reinforces reading and writing skills with the aid of the digital camera.

Dreamkeepers Academy (K-5)

Dreamkeepers Academy creates a unique school culture that emphasizes self-discipline to enhance self-esteem in order to develop aspirations and skills that will lead students to stay in school and pursue an education beyond high school.

Fairlawn Elementary School (K-5)

Fairlawn Elementary School, with one of only a few elementary Steel Drum Teams in the area, participated in several stellar performances before various audiences. The School is extremely proud of its Steel Drum Rhythm Project, Young Men's Ensemble and our chapter of the National Elementary Honor Society.



ELEMENTARY SCHOOLS

Ghent Elementary School (K-8)

Ghent is a K-8 School. Students chosen in the lottery for kindergarten are able to stay at the school through 8th grade.

Jacox Elementary School (K-5)

Jacox continues to have supportive partners. This year, the Life Enrichment Center funded a new computer lab with 20 new Dell computers. The Better Parents Foundation recognizes students and parents who continue to meet the Virginia proficiency standards.

Larchmont Elementary School (K-5)

This year, Larchmont Elementary School is the recipient of the Governor's Award for Educational Excellence, the highest honor in the Governor's VIP Program.

Little Creek Elementary School (K-5)

Little Creek Elementary School is fully equipped with the finest technological upgrades in each classroom, and has a fully equipped Science Lab to keep up in this globally competitive society. In addition, teachers engage in Professional Learning Communities on a continual basis.

Norview Elementary School (K-5)

Norview Elementary School has established strong partnerships with our neighbors at Norview High School. Dodson Scholars and Leadership Students mentor and work with students on learning activities. The U.S.S. Ross and the U.S. Navy Brig support the honor student of the month program.

Poplar Halls Elementary School (K-5)

Poplar Halls Elementary School utilizes research on how the brain learns in our instruction. The school won the 2010 Board of Education Competence to Excellence Award for having met all state and federal benchmarks for at least two consecutive years.



ELEMENTARY SCHOOLS

St. Helena Elementary School (K-5)

The majority of students who attend St. Helena live in the Berkley neighborhood and walk to school. The Cooperating Hampton Roads Organizations for Minorities in engineering, Inc., (CHROME) Program works with students who have a high interest in science and math and literacy lessons for identified students. All students and teachers participate in the Community of Caring Program which is designed to promote positive citizenship.

Sewells Point Elementary School (K-5)

Sewells Point Elementary School serves military families from Joint Forces Staff College and Ben Morrell Housing. Sewells Point has received the Board of Education's Competence to Excellence Award for the past three years.

Suburban Park Elementary School (K-5)

Suburban Park's Student Mentorship Program, along with its growing partnerships with both Norfolk State and Old Dominion University, Suburban Park Civic League, Naval Submarine Support Center, United States Joint Forces Command (USJFCOM) and Tabernacle Church serves as the cornerstone in the success of the school's programs.

Tarrallton Elementary School (K-5)

Tarrallton Elementary received the 2010 Board of Education Competence to Excellence Award for having met all state and federal benchmarks for at least two consecutive years. The "Character Counts" program at Tarrallton is credited with motivating students to always do their homework, to have good attitudes, and to be responsible, hard-working and caring.

Tidewater Park Elementary School (K-5)

Tidewater Park Elementary School hosts a variety of initiatives and programs. Grant opportunities provide experiences in the Spanish Club, Chess Club, Art Club, Mentorship Program and Adopt-A- Child Program. Cultural initiatives provided by the community include: Delta Sigma Theta Sorority, Inc. Arts and Letters Committee, Eagles' Money Club sponsored by Norfolk Federal Credit Union, and Big Brothers Big Sisters.



ELEMENTARY SCHOOLS

Bay View Elementary School (K-5)

Bay View's SOL Hall of Fame focuses on students who score pass advanced on one or more of the core content areas of the SOL. Bay View uses technology daily to engage the school's learners, as well as interactive learning and cooperative groups.

Ocean View Elementary School (K-5)

Ocean View Elementary, a 2009 Distinguished Title I School, and has won the Elizabeth River Project as a River Star School, Gold Level, for the past eight years for its Environmental Studies Maritime Program. The program focuses on Chesapeake Bay restoration while teaching students service to the community.

P.B. Young, Sr. Elementary School (K-5)

P.B. Young, Sr. uses research-based strategies, which increase student achievement. Activities are child centered and designed to accommodate individual learning styles so that all may experience success.

Willard Model Elementary School (K-5)

Willard Model Elementary School is a current recipient of the 2010 Board of Education Competence to Excellence Award. Willard's students are provoked to think critically through questioning, feedback and goal setting. The school's goal is to provide a cutting-edge education in an environment that fosters self-directed learning for the 21st century.

Camp Allen Elementary School (PreK-5)

Camp Allen provides students with opportunities to participate in several school-wide learning activities, such as Battle of the Books and 24 Math Challenge. The Academic Scholar Club assists males with achieving academic and behavioral goals.

Crossroads Elementary School (PreK-5)

Crossroads Elementary School has received the Virginia Department of Education Competence to Excellence Award for the past three years. Crossroads offers an after-school program that provides remediation and enrichment classes that include Spanish, Chinese, language skills for parents, children and a recorder club.



ELEMENTARY SCHOOLS

Granby Elementary School (PreK-5)

Granby Elementary School has several programs of which the school is extremely proud. The Listening Ears Program is one where students read to the certified dogs that parents and members of the community bring in. Unique to Granby is the Autism Program. The goal of this program is to build the independence of the students. Granby also has one of the finest elementary music programs in the city.

Ingleside Elementary School (PreK-5)

Ingleside Elementary School has achieved a 90 percent pass rate in the areas of English and Mathematics for the past 5 years. Ingleside offers the Even Start Program which teaches parenting skills to young parents and enables them to earn their GEDs (General Education Diploma) by overseeing their educational training and prepares them for Adult Basic Education (ABE) and General Education Diploma (GED) final testing.

James Monroe Elementary School (PreK-5)

James Monroe Elementary School's goal is to meet the learning needs of all our students, their families and community. Progress is monitored on a continuous basis to provide a laser-like focus of greater understanding as to how children learn, and to provide data needed for a continuous cycle of programmatic examination, development and change. The school's goal is to meet the needs of ALL students in an effective and timely manner.

Larrymore Elementary School (PreK-5)

Larrymore has been recognized formally by the Governor's VIP Excellence Award program for the last three years. The school maintains effective long-term partnerships with communities and families to provide students with quality assistance and instructional support.

Lindenwood Elementary School (PreK-5)

Lindenwood prepares students to contribute to a technological society and a global economy. We help them communicate effectively through the mastery of problem solving, critical thinking, life management and communication skills in a non-threatening, safe and supportive environment with Smartboards and computers in every classroom.



ELEMENTARY SCHOOLS

Oceanair Elementary School (PreK-5)

Oceanair Elementary, a NASA Explorer School, has a positive impact on student literacy. Dominion Power and Norfolk Environmental Storm Water, through partnerships, instill a sense of community in our students.

Richard Bowling Elementary School (PreK-5)

Richard Bowling Elementary has ranked in the top 10 of the district's elementary schools in the state SOL Writing Assessment. Scholars thrive daily in an environment where teaching and learning are first. All stakeholders share a personal accountability and responsibility to help each scholar meet with academic success and develop skills that will enable them to become productive citizens.

Sherwood Forest Elementary School (PreK-5)

Sherwood Forest has a state-of-the-art computer lab, as well as seven mobile Smartboards, which help prepare students for academic, social and emotional success. At Sherwood Forest, everybody is somebody! The school's open-door policy has proven to be the link to building a bridge between the school, the home and the community.

Tanners Creek Elementary School (PreK-5)

Tanners Creek Elementary is a fully accredited Title I school that has made Adequate Yearly Progress (AYP) under No Child Left Behind for five consecutive years. Learning with technology is evident throughout Tanners Creek School with Smartboards in all 3rd-5th grade classrooms, a computer lab and 3-4 computers stations in all pre-k to 5th grade classrooms.

W.H. Taylor Elementary School (PreK-5)

W. H. Taylor Elementary has a strong history as a nationally recognized Blue Ribbon School and PTA National School of Excellence. Taylor's success has come from the teamwork of dedicated families collaborating with highly trained educators to offer the best to students. The school constantly seeks opportunities to provide an excellent school experience for all families.



ELEMENTARY SCHOOLS

Willoughby Elementary School (PreK-5)

Willoughby Elementary received commendation in 2009 from the General Assembly of the Commonwealth of Virginia for achieving 100 percent pass rates in five accreditation benchmarks of the Virginia Standards of Learning. Willoughby also received the 2010 Competence to Excellence Award. The school serves its community of learners in a number of creative ways, including the Bunny Morning Character Education Program, the After-Breakfast Buddy Reading Club and the Whales of Honor Program.



EARLY CHILDHOOD CENTERS

Berkley/ Campostella Early Childhood Education Center (PreK)

The center was developed to provide young children with the skills and experiences necessary to prepare them to be successful in school by extending and enriching the learning experiences provided by parents.

Easton PreSchool (PreK)

Easton Preschool serves students ages 2 through 5 years of age. The Early Childhood Special Education (ECSE) Program provides home and school-based services to eligible students with an identified disability, which may include: Developmentally Delayed, Deaf/Hearing Impaired, Autistic, Emotionally Disturbed, Visually Impaired, etc.



Norfolk Public Schools' Policy

D B. 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 and 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 locations 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.



Code of Virginia, 1950 Continued

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.

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.



Reader's Guide to the Budget

The Educational Plan and Budget document summarizes the educational programs provided by Norfolk Public School Board to approximately 34,000 students enrolled in Norfolk Public Schools.

Accounting for School Board Funds

The accounts of the School Board are organized on the basis of funds and account groups, each of which are considered as a separate accounting entity with a separate set of self-balancing accounts. The funds of the School Board consist of the General Fund (the Operating Fund), the Child Nutrition Services Fund and various Categorical Grant Funds. The School Board is also responsible for planning, developing and executing the Capital Improvement Program (CIP).

Operating Fund is the basic funding plan for the schools. It includes funds for the fiscal operation of the school system.

Child Nutrition Services Fund is a special revenue fund that supports cafeteria and food services operations and is separate from the basic Operating Fund.

Categorical Grant Funds are special revenue funds that track the revenue and expenditures of the state, federal and local categorical grants.

Capital Improvement Program Fund is the basic financing plan for capital needs.

Sources of Revenue

Norfolk Public Schools receives operating revenue from three major sources – state (including State Sales Tax), the local governing body and the federal government.

State Funds consists of four basic types of direct aid funding for public education – Standards of Quality (SOQ), Incentive-based funding, Categorical funding and Lottery funded programs. SOQ payments are determined by multiplying per-pupil amounts determined by the General Assembly by the projected March 31 Average Daily Membership. They are shared by the state and the locality based upon a ratio called the Composite Index. The state also funds a number of programs that address specific needs of students and the school division via Incentive-based funding, Categorical funding and Lottery funded programs.



State Sales Tax, also a component of state funds, is shown as a separate source or revenue. One and one-eighth percent of sales tax collected is returned by the state to the localities for public education and is based on the number of school-aged children residing in the locality. A census is conducted every three years by each locality to determine the number of school-aged children who resides within the locality.

Local Funds consists of the appropriation by the City of Norfolk to the School Board. The city is required to contribute a minimum level of funding called the required “local effort” which is determined by the Local Composite Index. The Composite Index, determined by the state, is an indicator of the locality’s ability to fund public education. The City of Norfolk provides an appropriation in excess of the required local effort.

Miscellaneous Funds, another source of revenue generated at the local level, consists of numerous miscellaneous revenues such as tuitions, fees, rental of school facilities, credit card reimbursements, interest, etc.

Expenditure Category Explanation

Projected expenditures are grouped into the following categories.

Salaries provides for all payroll costs for full-time and part-time employees and substitute, as well as overtime expenses, supplements and other allowances, stipends for attending and conducting workshops and other personnel service expenses.

Fringe Benefits provides for all fringe benefits including Social Security, life insurance, retirement, medical insurance and unemployment, workers’ compensation expenses and tuition reimbursement expenses.

Contract Services provides for all external contractual services required by the School Board; i.e., printing, maintenance agreements, repair services, professional services and other contracted services. These services are usually on a fee basis or fixed time contract.

Travel/Staff Development provides for all staff travel, both within the city and outside of the city, for mileage reimbursement and attendance at conferences.

Postage, Leases & Rentals provides for leased office and other school facility space as well as non-capitalized equipment rentals.



Utilities/Communications provides for costs of electricity, natural gas, fuel oil, phone service, water, sewer, and other utilities or communication services.

Supplies provide for materials and supplies, which are consumed or materially altered when used, and minor capital outlay items that have a unit cost of less than \$5,000.

Regional Tuition provides of payments to Regional Joint Operations in support of vocational, special education and talented and gifted programs and to Southeastern Cooperative Educational Programs (SECEP).

Equipment provides for expenditures that result in the acquisition of or additions to, capital assets with a unit cost of \$5,000 or more.

Transfer to Schools provides for transfers to schools to support the Athletics programs.

Section Explanation

Introduction section of the budget document includes information about the district – its organizational and management structure and the district’s mission and how it is achieved.

Executive Summary section provides a summary overview of the Educational Plan and Budget for Fiscal Year 2010-2011.

Revenue Sources section presents an overview of revenue sources for the district’s operating budget.

Operating Expenditures section presents an overview of expenditures by program and expenditure category for the district’s operating budget. To give a better understanding of how division funds are spent, supplemental information is provided for each program as to how it connects to the division four target areas, its goals and changes for fiscal year 2010-2011.

Grants and Other Funds section provides an overview of all federal, state and local grants administered by the School Board. Child Nutrition Services is included in this section.

Supplemental Information section provides historical, statistical, comparative and other supplemental information about the division.



Appendix A contains the same information as the Operating Expenditures section; however, it is by line item object code.

Appendix B contains the same information as the Grants and Other Funds section; however, the information is by line item object code.



Journey to World-Class Status

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OVER-ARCHING GOAL

NPS will become world-class by:
Improving the Quality of Teaching & Learning for ALL...

ALL means ALL

OBJECTIVES

Ensure the Continued Growth of Student Academic Achievement for ALL

Ensure Each School Provides a Safe, Secure & Disciplined Learning Environment

Ensure That Parents, Businesses & Community Members are Actively Engaged in the Education Process

WORLD-CLASS TARGETS

All Students Possess the Habits of Powerful Literacy

All Gaps Are Eliminated While Increasing Achievement for ALL

All Schools Exceed Local, State, National, & International Standards

All Students Are Prepared to Access Productive Options & Opportunities Upon Graduation

PERFORMANCE MEASURES

Teacher Quality

Student Quality

Leadership & Organizational Quality

Learning Environment Quality



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 exiting options and opportunities upon graduation

OPERATING PRINCIPALS

- Expect & Achieve Excellence
 - Demonstrate high expectations for All
- 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



Budget Development Overview

The development of the budget that funds all educational programs and related services that serve the 34,000 students of Norfolk Public schools is a 12-month process that involves the collaborative effort of the Superintendent, Chiefs, Principals, Executive Directors, Senior Directors, other administrators, budget department and the School Board.

As a prelude to developing the Superintendent’s Proposed Budget, a public hearing was conducted to gather community input. The annual budget process begins in October, when Chiefs and Directors are sent the results of the previous year, along with instructions and projections of funding levels for the next fiscal year. A review of each program is begun at this same time using the NPS Accountability system. In November and December, the Budget department meets with various Chiefs and Directors to discuss requests and changes to budget.

Norfolk Public Schools personnel develop departmental and school budget requests and forward them to the Council for Leadership and Strategic Planning (CLASP). As part of each year’s budget process, CLASP completes a cost-benefit review of programs. This group then prioritizes requests and compiles additional information where needed. We have established a long-range budget perspective, e.g., three-year budget with the overriding principle being that all resources will directly support teaching and learning in the classroom (this appears in the final approved budget book).

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. Each year a process-driven decision-making model is used to determine the areas of reduction needed in a strategic, systematic manner. As part of this process, a cost-benefit analysis is performed for every program and department to ensure that the resources are properly aligned and the benefit measurement aligns with the priorities and mission of NPS.

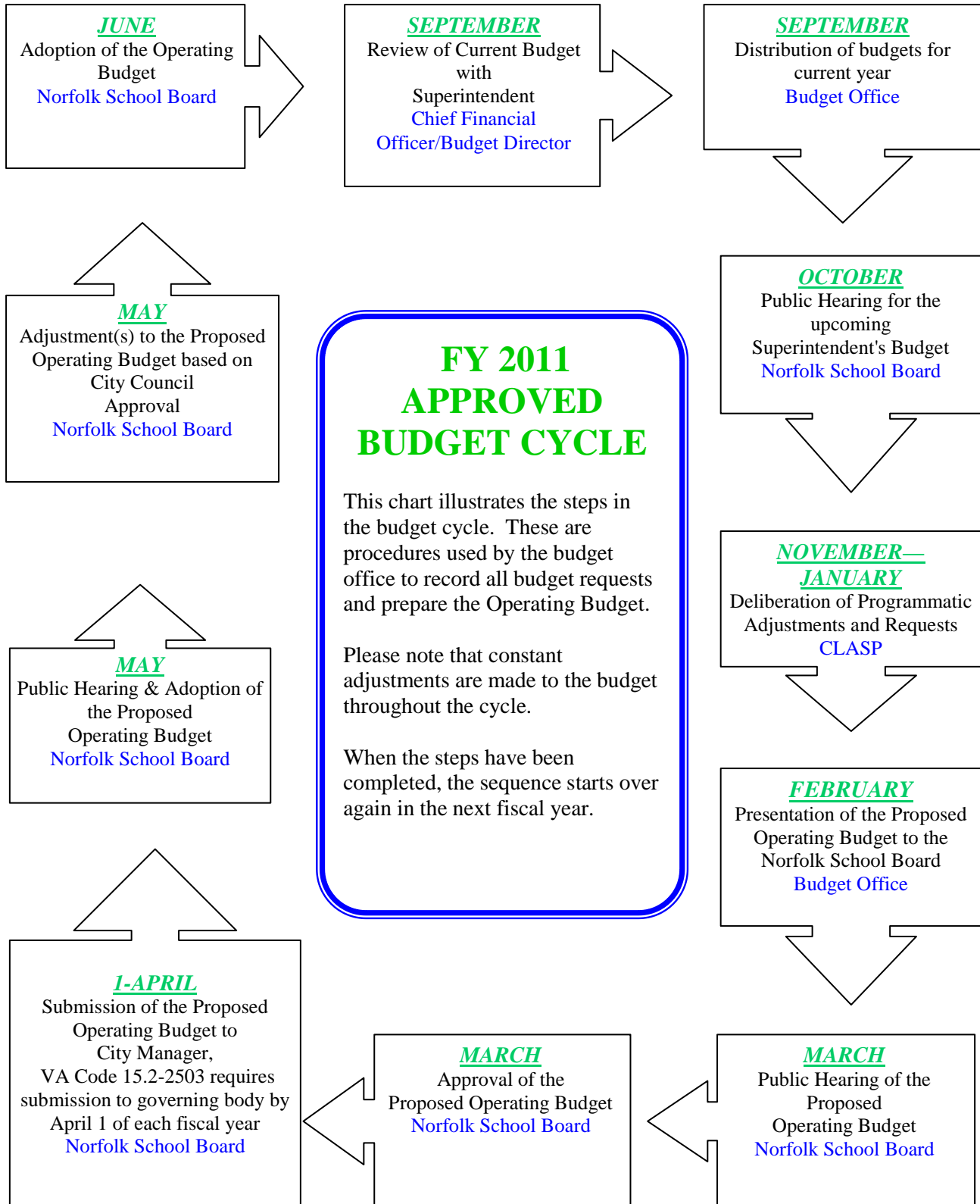
There are three phases in the budget development process: 1) *Superintendent’s Proposed Budget* (administrative recommendation presented to the School Board); 2) *School Board Proposed Budget* (School Board recommendation to the City Council); and 3) *School Board Approved Budget* (School Board approved budget based on funding authorization/appropriation by the City).

Each February, the Superintendent’s Proposed Budget is presented to the School Board. In addition, Public Hearings on the operating budget are held. In March, the School Board’s Proposed Budget is approved and presented to the City of Norfolk on April 1st. The state code requires that the School Board presents a balanced budget, in which revenues equal expenditures, on or before April 1st.



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 with the approval of the Chief Financial Officer.

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**Fiscal Year 2011
Budget Development Calendar**

October/November 2009	<i>Identification of programs and various costs</i>
7-Oct-09	<i>Public Hearing to hear citizen requests</i>
18-Dec-09	<i>Governor's Budget Proposal for 2011 and Caboose bill for 2010</i>
6-Jan-09	<i>Capital Improvement Budget Public Hearing</i>
3-Mar-10	<i>Superintendent's Proposed Operating Budget to School Board</i>
10-Mar-10	<i>Public Hearing of Superintendent's Proposed Operating Budget</i>
24-Mar-10	<i>Adoption of Proposed Operating Budget by School Board</i>
1-Apr-10	<i>Submission of Proposed Operating Budget to Norfolk City Manager</i>
April, 2010	<i>City of Norfolk's Proposed Operating and CIP Budgets to City Council</i>
May, 2010	<i>Public Hearing on City of Norfolk's FY 2011 Proposed Operating and CIP Budgets</i>
May, 2010	<i>Adoption of City of Norfolk Annual Appropriation Ordinances for 2011 Operating and CIP Budgets</i>
June, 2010	<i>Submission of Approved Operating Budget to School Board</i>



Accountability

In 2000-01, NPS began an ambitious journey of developing a Comprehensive Accountability System (CAS). 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, department, 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 III includes the narrative part of the accountability system that “tells the story behind the numbers.”

The 2008-09 Division Performance Report Executive Summary is available at www.npsk12.com and portions of the indicators are cited in this document in the ***Introduction Section*** and in part throughout this document.

Budget Components – Funds

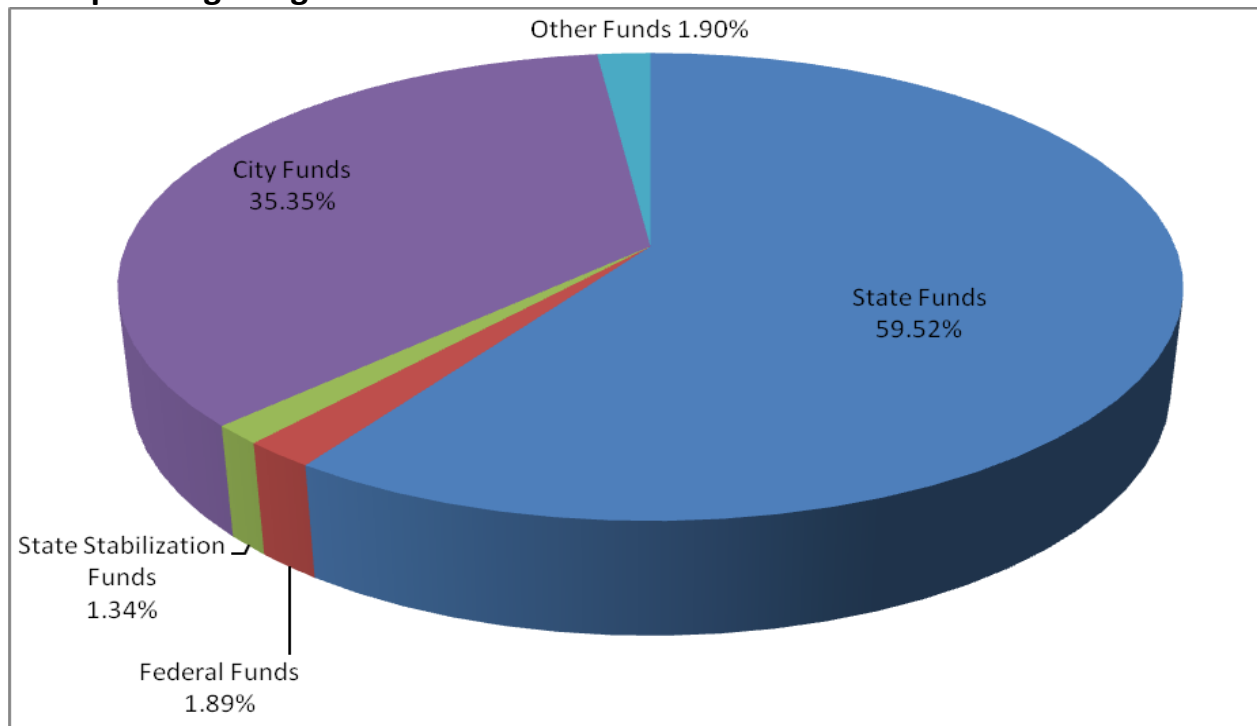
Norfolk Public School’s total resources are made up of several component funds: the Operating Fund, Child Nutrition Service Fund, Special Revenue Fund, and State, Federal, and other supplemental grant funds. The operating fund is the largest and most widely discussed since it supports the daily operational 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. Details and comparison of several years by program and fund is available in ***APPENDIX A*** for the Operating Fund and ***APPENDIX B*** for Other Funds of this document.



All Sources of Revenue Fiscal 2010-2011 Approved Operating Budget

Fund	Fiscal Year		Approved 2011	Variance	% Change	Projected Fund Balance	
	Budget 2010	Actual 2010				2010	2011
Operating Fund	\$327,186,336	\$318,728,374	\$295,657,690	(\$31,528,646)	-9.64%		
Child Nutrition Fund	14,831,750	14,500,422	15,155,500	323,750	2.18%	4,874,230	4,874,230
Grant Funds*	55,138,059	39,212,450	35,799,394	(19,338,665)	-35.07%		
School Constuction Funds	-	-	-	-	-		
Capital Improvement Funds	3,500,000	3,500,000	3,000,000	(500,000)	-14.29%		
Total All Funds	\$400,656,145	\$375,941,246	\$349,612,584	(\$51,043,561)	-12.74%		

Operating Budget Sources of Revenue



*2009 ARRA Funds appropriated in fiscal 2010 for IDEA-VIB and Title I



Fiscal Year 2010-2011 School Board's Approved Budget Highlights

Operating Budget Overview

The FY 2010-11 operating budget revenue is \$295,657,690, a decrease of \$31.5 million from FY 2009-10 funding. This budget is based on the General Assembly's adopted budget proposal. It includes utilizing some of the remaining funds from the American Recovery and Reinvestment Act of 2009 to balance fiscal 2010 and the remaining \$3.9 million for 2011, a one year "freeze" on the Composite Index of 25.88%, and reduction in basic aid funding, making the SOQ Instructional Support formula change from 2010 permanent. This budget includes increased funding from the City of Norfolk in the amount of \$3.5 million, an increase of 3.5%.

Expenses have been decreased by more than \$34 million including the reductions in revenue and increases in expenses such as insurances and utilities. The requested increase from the City of Norfolk is to cover one half the health insurance increase of 11.5% for employees, the additional revenue decrease from the General Assembly, and strategic positions added back for safety and maintaining the integrity of technology in our schools. A significant reduction in the Retirement contribution rate decreased the impact of the over \$9 million in additional cuts made by the General Assembly. This contribution will have to be made up in future years.

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.

The State of Virginia is struggling with billions in budget deficits as tax revenues shrink. The City of Norfolk is also struggling with millions in reduced revenue. The city and the state are working to cover existing obligations. This includes requesting that departments cut large portions of current and planned expenses necessary to balance the budget.

Economic Conditions affecting budget process:

During the course of FY 2009, the recession deepened and the economy deteriorated.

- The financial market crashed and banks tightened credit.
- Household wealth decreased as home values and stock prices declined.
- Job losses worsened and consumers reined in their spending .

Revenue variance drivers – declined in each of the following since fiscal year 2007:

- Sales tax – 12.2%
- Meals tax – 4.8%
- Admissions tax – 9.6%
- Recordation taxes – 10%
- Interest earned from investments

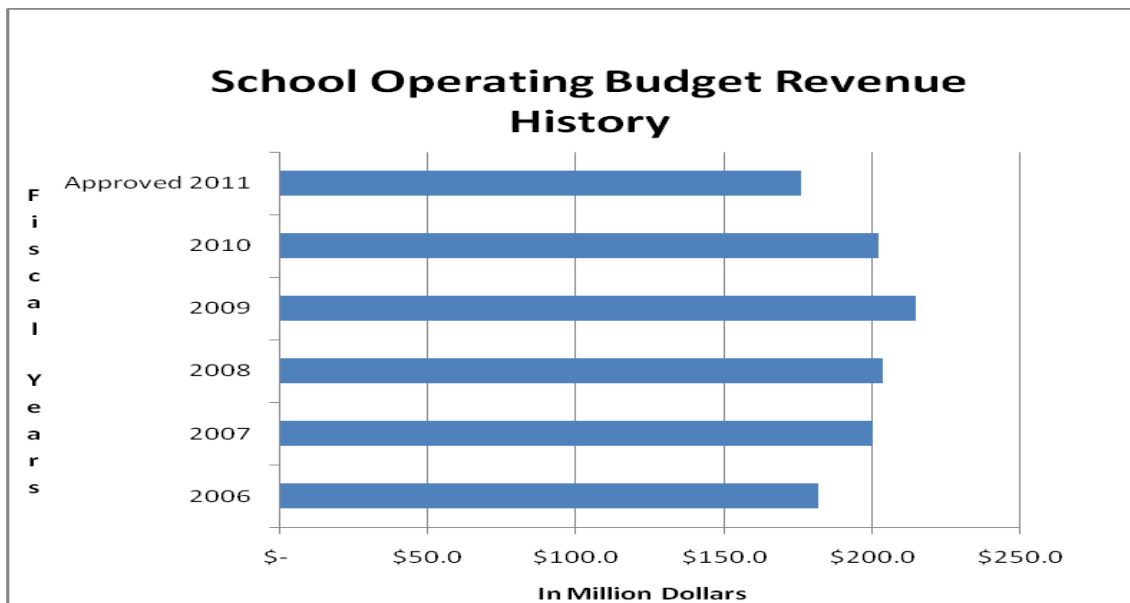


Revenue assumptions include: (Projected ADM 30,630 Students, K-12)

- Reduction in State revenues as proposed by the 2010 General Assembly Budget; \$26.1 million
- Reduction of \$6.0 million in one-time State Carry Forward Funds used in Fiscal 2010
- Reduction in Federal Impact Aid funding of \$0.7 million
- Reduction in Federal State Stabilization Funds from ARRA of 2009; \$8.1 million
- Use of 2008-2010 Composite Index of 25.88% “frozen” as adopted by the General Assembly
- Request for increased funding approved by the City of Norfolk of \$3.5 million

Expenditure assumptions include:

- All existing programs and departments have been evaluated for efficiency and cost benefit.
- Several programs have been eliminated such as support for Community Resource Centers, Coronado, Minority-Majority, Cultural Enrichment, Chrysalis.
- Standards of Quality (SOQ) funded positions were more closely aligned with state funding at the new lower funding level that has now become permanent.
- Reduction of 387 positions based on SOQ and decreasing student enrollment.
- No pay increases for any employee groups.
- Virginia Retirement System (VRS) rate decreases:
 - Professional from 13.81% to 9.83%
 - Non-professional from 12.60% to 13.53%
- Other rate changes are:
 - Group Life Insurance from 0.90% to .28%.
 - Retiree Health care credit from 1.04% to 0%
- Worker’s Compensation and Unemployment increases by 0.5%
- Health insurance is estimated to increase by 12.5%
- 1 year suspension of tuition reimbursement benefit

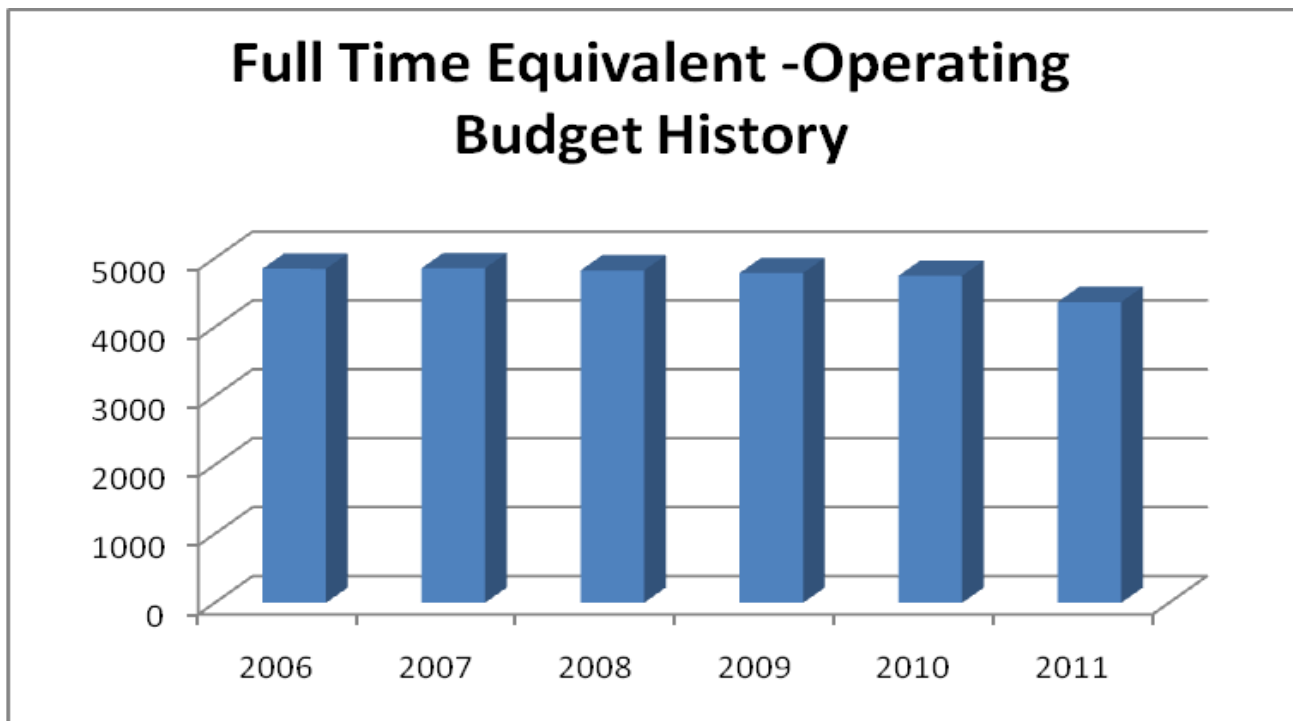




Summary of Approved Personnel Changes

	Approved 2010	Proposed 2011	Difference	% Total
Administrators	62.00	58.25	-3.75	-6.05%
Classroom Instruction	2581.50	2445.68	-135.82	-5.26%
Guidance	145.50	127.00	-18.50	-12.71%
Instructional Support	41.00	15.00	-26.00	-63.41%
Media	60.00	45.00	-15.00	-25.00%
Principals	53.00	51.00	-2.00	-3.77%
Assistant principals	55.00	50.00	-5.00	-9.09%
Other Professionals/Paraprofessionals	194.00	176.00	-18.00	-9.28%
Security Officers	56.00	47.00	-9.00	-16.07%
Clerical staff	261.20	245.70	-15.50	-5.93%
Teacher Assistants	544.00	480.00	-64.00	-11.76%
Trades	112.00	95.00	-17.00	-15.18%
Bus Drivers	273.00	252.00	-21.00	-7.69%
Custodians	309.00	270.00	-39.00	-12.62%
Total	4747.20	4364.63	387.57	8.16%

*Central Office comprises 27 of the reduced positions.





Operating Budget Full Time Equivalents – By Program

DESCRIPTION		Positions		% Increase/Decrease	% of
		2010	2011	over 2010	Budget
Instructional Services					
110	Classroom Instruction	1,950.50	1,835.60	-11.6%	39.25%
121	Guidance Services	157.00	141.00	-13.0%	3.13%
122	Visiting Teachers and School Social Workers	22.00	21.00	-10.8%	0.56%
131	Instructional Support Services	73.25	47.25	-24.6%	2.02%
132	Media Services	118.00	102.00	-9.7%	2.15%
141	Office of the Principal	245.00	233.00	-10.0%	5.39%
170	Alternative Education	3.00	23.00	211.3%	0.49%
200	Special Education	713.00	639.08	-7.2%	13.69%
300	Career and Technical Education	157.70	128.70	0.4%	3.05%
400	Gifted and Talented Program	45.00	40.00	2.7%	1.03%
500	Athletics and Virginia H. S. League	7.00	6.00	-27.1%	0.59%
510	Other Extra-Curricular Programs	0.00	0.00	-34.3%	0.51%
600	Summer School Program	0.00	0.00	-41.5%	0.44%
700	Adult Education Program	3.50	4.00	-10.2%	0.24%
800	Non-Regular Day School Program	231.00	239.00	-2.8%	3.76%
Total Instructional Services		3,725.95	3,459.63	-10.4%	76.30%
Support activities and facilities					
D21	Central administration	100.25	95.00	-4.1%	3.21%
D22	Student attendance and Health Services	61.00	48.00	-12.5%	1.29%
D30	Pupil Transportation	305.00	284.00	-2.5%	3.88%
D40	Operations and Maintenance	483.00	415.00	2.0%	11.98%
D53	Community Services	1.00	0.00	-100.0%	0.00%
D66	Facility Improvements	0.00	0.00	-38.8%	0.98%
D80	Informational Technology	76.00	63.00	-7.5%	2.37%
Total Support Activities and Facilities		1,026.25	905.00	-4.1%	23.70%
Total Operating Budget		4,747.20	4,364.63	-8.9%	100.00%

*Several Programs were re-coded to State standards in the course of updating this budget.



Revenues

Overview of Funding:

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.

Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (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.

State Funds Overview

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, also referred to as “estimated required local match”, is the state’s measure of the local ability to pay for education. In Norfolk, the composite index or estimated required local match for the FY 2010-11 budget year is proposed at the “frozen” level of 25.88%, down from 26.93% in 2006-08. This means that for every dollar of support called for by the SOQ, the City of Norfolk is required to locally match (provide appropriation to the school board) of an estimated 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. The estimated required local match is included in the City Appropriation line of the revenue section of this document.

The Fiscal Year 2011 budget numbers are based on the General Assembly’s adopted 2010-2012 Biennial Budget. The other changes proposed include: moving SECEP Tuition and ISAEF funding to Lottery funds without removing other programs and without a corresponding expected increase in Lottery revenue; use of Federal State Stabilization Funds from the Federal American Recovery and Reinvestment Act of 2009 to balance fiscal 2010 with only \$3.9m available for fiscal 2011; making



SOQ Instructional Support positions formula change permanent; “freezing” the composite index at current year levels to save the state \$29 million.

State funds, which account for approximately \$175.9 million, are made up of:

- Standards of Quality (SOQ) funds (approximately \$112.6 million) include: Basic Aid, Fringe Benefit funds, Special Education, etc.
- Lottery Funded Programs (approximately \$26.3 million)
- State Sales Taxes (approximately \$27.7 million)
- Other State Funds (approximately \$325,725)
- State Fiscal Stabilization Federal Funds of \$3.9 million

These categories have significantly changed again this year from previously adopted budgets based upon the proposed reduction and changes in funding source (to and from Lottery) made by the Governor. More programs are being added to Lottery Funds and these funds are not guaranteed by law.

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 2010 is 25.88%, which means that for every one dollar (\$1.00) 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. This budget is based on an ADM of 30,630 students Kindergarten through twelfth grade.

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.

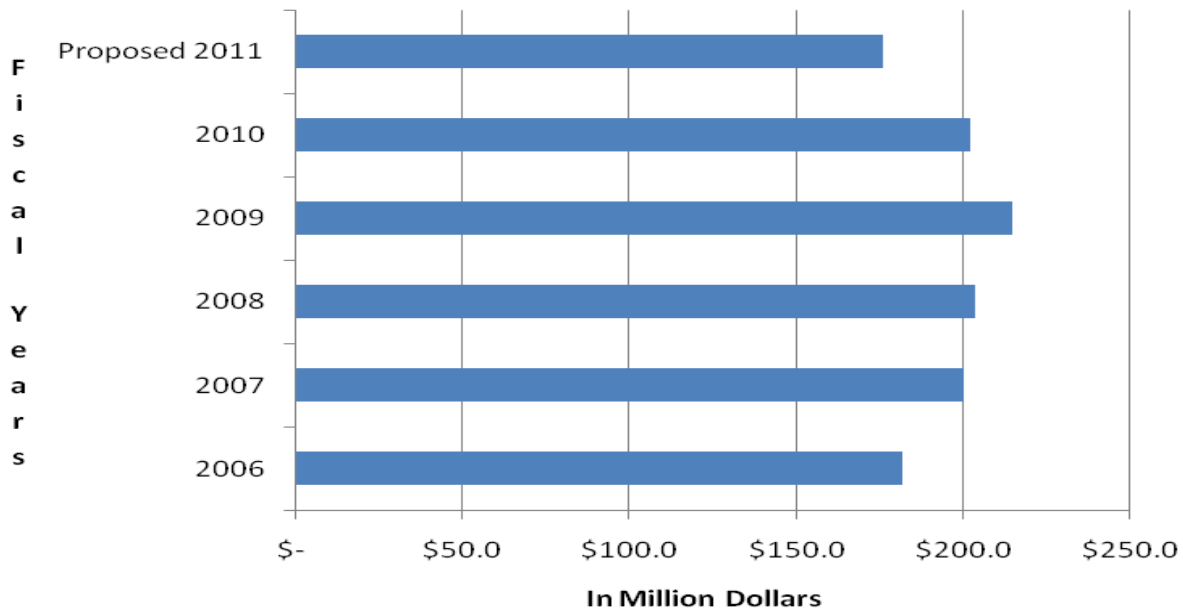
Other state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.



State Revenue by Category

Revenue Source	Budget 2010	Actual 2010	Approved 2011	\$ Difference	% Over (Under) 2010
Commonwealth of Virginia:					
Standards of Quality funds	\$ 143,349,786	\$ 132,667,850	\$ 112,627,219	\$ (30,722,567)	-21.4%
State Sales Taxes	29,160,945	27,514,467	27,776,503	(1,384,442)	-4.7%
State Lottery Profits	29,309,075	28,187,814	26,321,944	(2,987,131)	-10.2%
Other State Funds	328,471	336,802	9,251,288	8,922,817	2716.5%
Sub-total	\$ 202,148,277	\$ 188,706,933	\$ 175,976,954	\$ (26,171,323)	-12.9%

History of State Funding since 2006





Federal Funds

The federal impact aid budget (FIA) reflects a reduction of \$0.7M in funding. Current budget figures have incorporated the best estimate for federal impact aid (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 this budget makes a reasonable estimate based on historical data and all known factors at the time of budget development.

City Appropriations

The City of Norfolk negotiates appropriation for education of its students each year. The source of this revenue comes from local tax resources and accounts for 35.84% of the fiscal year 2011 budget based on the increased funding request for fiscal 2011.

Miscellaneous Revenue

Other local funds include revenue received from tuitions, fees, building rentals, etc. Interest income is decreased due to much lower interest rates in the slowing economy. It also includes miscellaneous revenue for surplus sales, insurance reimbursements, and other small revenue items received on a one-time basis as an average of \$400,000 annually.

The following is a summary of non-state revenues:

	Actual 2009	Approved 2010	Proposed 2011	Difference	% Over (Under) 2010
Norfolk Support	\$ 104,511,131	\$ 101,011,131	\$ 104,511,131	\$ 3,500,000	3.5%
Federal	7,414,672	6,281,537	9,549,305	3,267,768	52.0%
Other Local Sources	4,395,028	5,620,300	5,620,300	-	-
Total Non-State Revenues	\$ 116,320,831	\$ 112,912,968	\$ 119,680,736	\$ 6,767,768	5.99%



Other Federal, State, & Other Grants

In addition to the operating budget, which represents the “nuts and bolts” of the system, the district receives significant (approximately \$35.7 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 American Recovery and Reinvestment Act of 2009 provided additional funds for Title I and Title VI-B, IDEA and these funds are available for use through September 2011. These are one-time funds under the act and are being used by NPS to enhance the programs already in place and provide additional support to those children served by Title I and IDEA.

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.

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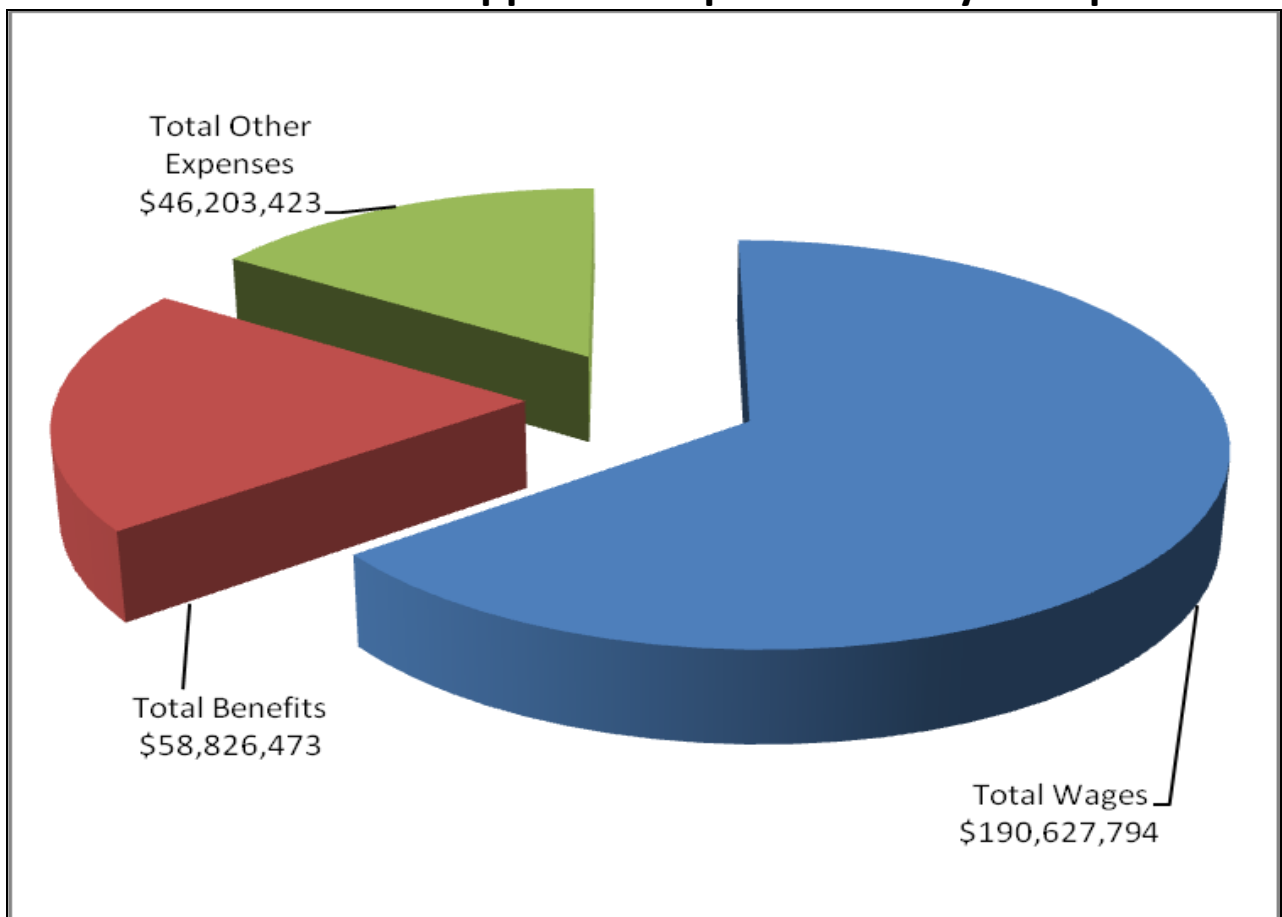


EXPENDITURES

Expenditures Overview

The largest single component of our budget is staffing, which represents 84% (wages and fringe benefits) as the chart indicates.

Fiscal 2011 Approved Expenditures by Group

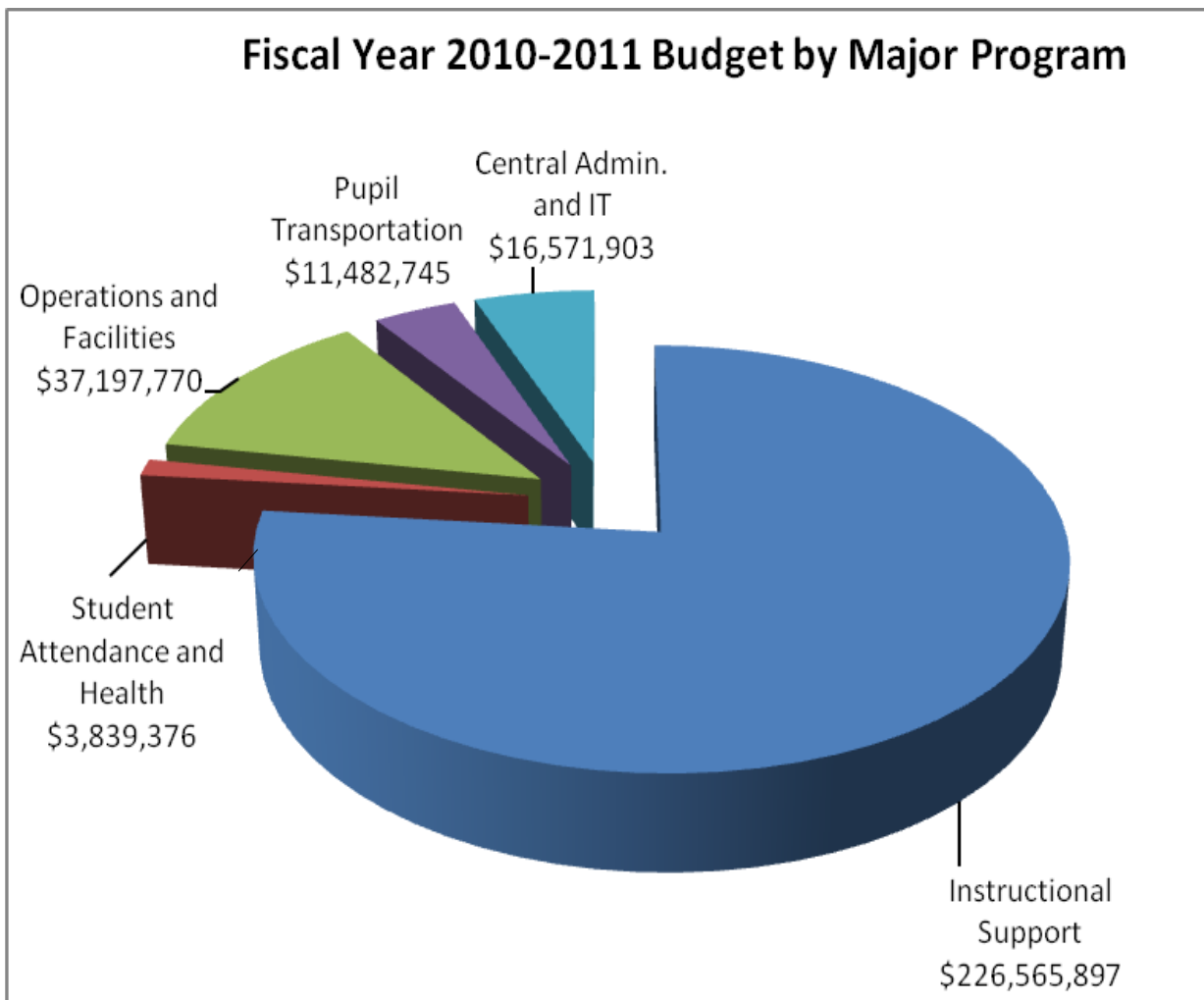




Programs Supported

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

- Instruction and Instructional Support 76.63%
- Student Attendance and Health Services 1.30%
- Pupil Transportation 3.88%
- Operations and Facilities 12.58%
- Central Administration and Information Technology 5.61%





Operating Budget - Program Detail

DESCRIPTION	Positions	Budget	Actual	Approved	% of
	2011	2010	2010	2011	Budget
Instructional Services					
110 Classroom Instruction	1,835.60	132,343,647	130,391,091	116,480,029	39.40%
121 Guidance Services	141.00	10,719,240	9,981,386	9,291,258	3.14%
122 Visiting Teachers & School Soc Wkr	21.00	1,856,147	1,922,926	1,649,710	0.56%
131 Instructional Support Services	47.25	7,999,679	7,611,363	6,061,083	2.05%
132 Media Services	102.00	7,079,454	6,596,821	6,454,151	2.18%
141 Office of the Principal	233.00	17,823,301	17,441,894	15,984,909	5.41%
170 Alternative Education	23.00	466,224	285,159	1,445,378	0.49%
200 Special Education	639.08	43,928,982	43,947,438	40,612,420	13.74%
300 Career and Technical Education	128.70	9,055,134	8,834,020	9,060,982	3.06%
400 Gifted and Talented Program*	40.00	3,001,401	3,069,772	3,072,445	1.04%
500 Athletics and Virginia High School League	6.00	2,414,120	2,292,554	1,758,887	0.59%
510 Other Extra-Curricular Programs	-	2,311,807	1,465,632	1,519,828	0.51%
600 Summer School Program	-	2,240,386	2,020,596	1,309,740	0.44%
700 Adult Education Program	4.00	801,489	592,872	718,501	0.24%
800 Non-Regular Day School Program	239.00	11,528,426	11,067,657	11,146,576	3.77%
Total Instructional Services	3,459.63	\$ 253,569,438	\$ 247,521,183	\$ 226,565,897	76.63%
Support activities and facilities					
D21 Central administration	96.00	\$9,965,433	\$9,154,538	\$9,540,820	3.23%
D22 Student attendance and Health Services	48.00	4,397,944	3,957,827	3,839,376	1.30%
D30 Pupil Transportation	284.00	11,853,281	10,990,671	11,482,745	3.88%
D40 Operations and Maintenance	415.00	34,972,699	35,260,223	35,576,969	12.03%
D53 Community Services	0.00	48,911	88,324	0	0.00%
D66 Facility Improvements	0.00	4,762,620	4,105,481	1,620,801	0.55%
D80 Informational Technology	63.00	7,616,010	7,650,127	7,031,082	2.38%
Total Support Activities and Facilities	906.00	\$73,616,898	\$71,207,191	\$69,091,793	23.37%
Total Operating Budget	4,365.63	\$327,186,336	\$318,728,374	\$295,657,690	100.00%

See **APPENDIX A** for more detailed information by program and multi-year comparison.



Operating Budget by Object

		Actual Budget	Actual	Approved	% Increase
DESCRIPTION		2010	2010	2011	over 2010
Wages and Employee Benefits					
111000	Administrators	\$5,014,362	\$5,274,794	\$4,463,556	-11.0%
111100	Board members	29,209	22,922	23,000	-21.3%
111200	Superintendent	212,491	235,880	213,724	0.6%
111300	Chief Officers	600,854	604,544	478,079	-20.4%
112000	Teachers (contract)	136,694,817	133,889,390	124,611,200	-8.8%
112100	Teachers (hourly/extra pay)	5,467,850	4,546,704	3,485,235	-36.3%
112600	Principals	4,810,661	4,871,741	4,504,623	-6.4%
112700	Assistant principals	4,046,211	3,902,746	3,393,546	-16.1%
113000	Other professionals	5,647,672	6,283,586	5,885,654	4.2%
113100	Nurse	50,330	50,330	50,330	0.0%
113200	Psychologist	1,232,927	1,305,782	1,298,790	5.3%
113600	Other professionals (hourly)	46,834	66,631	46,834	0.0%
114000	Paraprofessionals	2,810,111	2,788,954	2,402,455	-14.5%
114100	Paraprofessionals (part-time)	260,944	203,273	259,205	-0.7%
114200	Security Officers*	1,392,619	1,332,818	1,076,116	-22.7%
114300	Security Officers (part-time)	137,421	179,293	143,512	4.4%
115000	Clerical staff	8,219,447	8,100,563	7,801,545	-5.1%
115100	Teacher Assistants	9,765,039	8,813,273	8,643,705	-11.5%
115200	Teacher Assistants (part-time)	303,987	150,217	486,886	60.2%
115600	Clerical staff (hourly)	383,804	422,089	383,355	-0.1%
115700	Non-exempt Stipends	224,206	276,588	0	-100.0%
115800	Staff overtime	256,060	116,298	8,960	-96.5%
116000	Trades persons	4,718,264	4,443,600	4,201,849	-10.9%
116100	Trades persons (part-time)	120,346	220,107	124,380	3.4%
117000	Bus and truck drivers	3,265,120	3,136,560	3,128,278	-4.2%
117100	Bus and truck drivers (part-time)	1,651,856	1,451,542	1,548,466	-6.3%
118000	Laborers	0	0	0	
118100	Laborers (part-time)	0	0	0	
119000	Custodians and service persons	7,423,508	6,867,613	6,894,048	-7.1%
119100	Service persons (part-time)	1,047,631	1,421,455	1,049,070	0.1%
152000	Substitute teachers (daily)	1,487,270	1,292,509	1,564,462	5.2%
152100	Substitute teachers (long-term)	1,891,167	1,701,225	1,621,106	-14.3%
162100	Stipends (Educational)	0	0	835,825	100.0%
Total Wages		209,213,018	203,973,027	190,627,794	-8.9%
Employee Benefits (Health, FICA, VRS, Life)					
210000	Social security and Medicare	\$14,640,473	\$15,778,923	\$14,587,263	-0.4%
221000	Virginia Retirement System	26,642,724	22,659,242	19,737,904	-25.9%
230000	Medical insurance	21,473,705	21,578,612	20,996,732	-2.2%
240000	Group life insurance	1,757,239	1,032,255	522,222	-70.3%
260000/270000	Workers comp/unemployment	1,863,534	3,166,367	2,332,658	25.2%
285000	Sick leave benefits	366,143	565,681	649,694	77.4%
290000	Tuition assistance	584,455	659,188	0	-100.0%
Total Employee Benefits		\$67,328,273	\$65,440,268	\$58,826,473	-12.6%
Total Wages and Employee Benefits		\$276,541,291	\$269,413,295	\$249,454,267	-9.8%

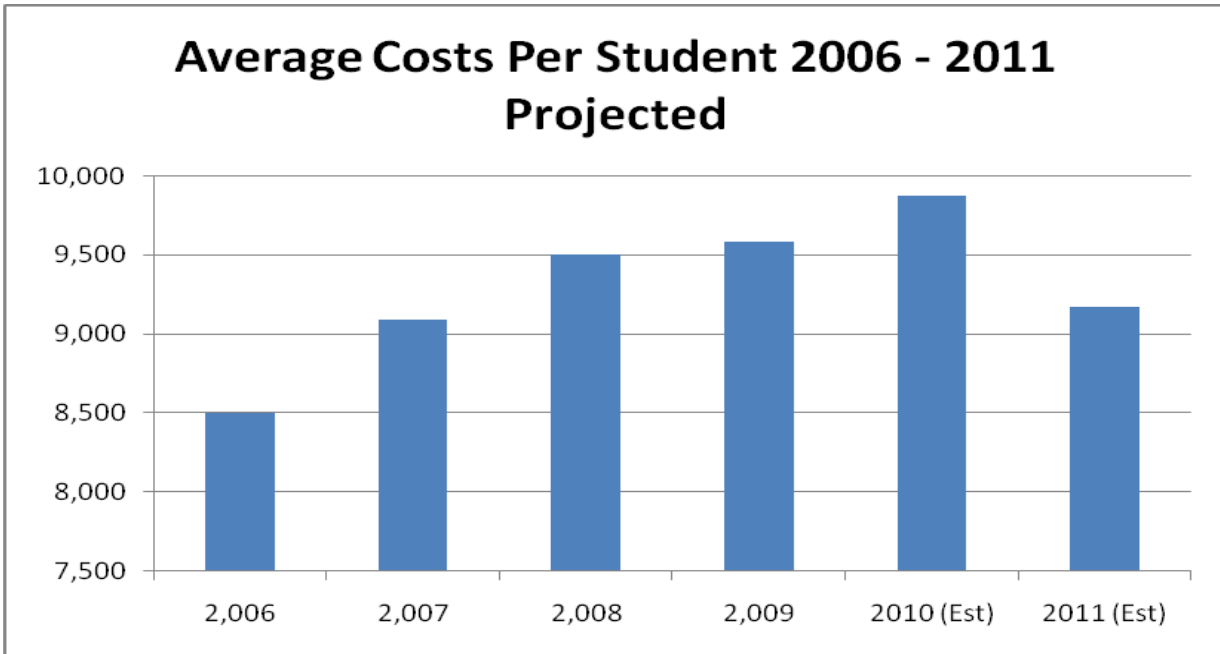


Operating Budget – Object Detail

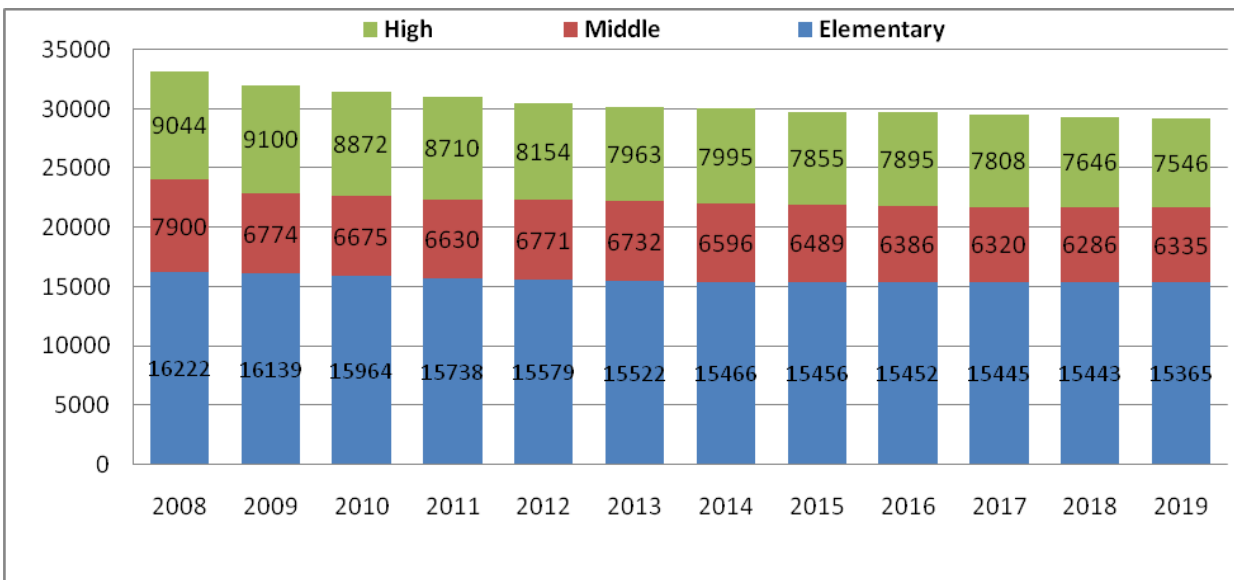
	Actual	Budget	Actual	Approved	% Increase
DESCRIPTION	2010	2010	2010	2011	over 2010
Other Expenditures					
(include utilities and communications)					
300000	Purchased/contracted services	\$7,500,843	\$7,557,118	\$8,699,852	16.0%
511000	Electricity	4,796,569	5,323,459	5,932,343	23.7%
512000	Natural gas and fuel oil	2,347,913	1,647,913	2,308,000	-1.7%
513000	Water, sanitation, and trash disposal	786,102	830,147	890,457	13.3%
525000	Communications - postage/courier	229,888	219,246	247,927	7.8%
526000	Communications - telephone	665,162	391,572	743,273	11.7%
527000	Cell phones	275,106	258,240	290,660	5.7%
530000	Insurance	1,813,200	1,665,512	1,784,000	-1.6%
540000	Leases and rentals	638,272	434,789	515,583	-19.2%
551000	Out-of-town travel meals	424,204	189,986	259,320	-38.9%
552000	Out-of-town travel transportation	134,143	60,953	109,678	-18.2%
553000	Out-of-town travel registration	79,008	95,259	133,386	68.8%
550100	Local travel	160,506	102,810	218,837	36.3%
550000	Administrative travel	8,000	9,135	3,200	-60.0%
555000	Staff development	371,584	176,365	356,235	-4.1%
580000	Organizational memberships	142,169	141,796	149,324	5.0%
585000	Student travel and field trips	191,904	125,213	161,862	-15.7%
600000	Instructional supplies	5,152,065	5,329,693	3,336,825	-35.2%
603000	Supplies Print/Electronics	1,663,427	1,211,443	2,545,375	53.0%
600500	Custodial supplies	42,364	2,463	42,364	0.0%
600700	Building materials and supplies	1,263,429	1,730,905	1,051,000	-16.8%
600800	Vehicle fuel	1,583,820	1,685,857	1,377,580	-13.0%
600900	Vehicle parts	609,448	567,485	619,192	1.6%
602000	Textbooks: existing adoption	999,091	393,240	635,645	-36.4%
602500	Textbooks: new adoption	1,877,561	2,789,248	938,804	-50.0%
700000	Regional education programs	7,823,415	7,796,506	7,991,792	2.2%
810000	Equipment replacements	2,475,118	3,107,861	1,923,974	-22.3%
810500	Furniture replacement	15,000	9,313	9,500	-36.7%
811000	Equipment replacements other	0	(2,778)	0	
811500	Vehicle replacement	0	150,449	150,000	
820000	Equipment additions	1,063,732	579,648	766,359	-28.0%
820500	New furniture	0	19,946	0	
821000	New equipment	158,832	51,788	0	-100.0%
821500	New vehicle	0	0	0	
830500	Building acquisition/ improvements	2,677,755	3,874,047	1,475,936	-44.9%
910000	Debt service: principal payments	156,900	156,900	156,900	0.0%
920000	Debt service: interest payments	87,965	49,578	87,965	0.0%
900000	Fund transfers: In				
901000	Fund transfers: Out	2,430,550	580,550	290,275	-88.1%
901100	Fund balance	0	0	0	
	Other Post Employment Benefits	0	0	0	
Total Other Expenditures		\$50,645,045	\$49,313,655	\$46,203,423	-8.8%
Total Operating Budget		\$327,186,336	\$318,726,951	\$295,657,690	-9.6%



Per Pupil Expenditures



Student Enrollment Projections through Fiscal 2019





Acknowledgments:

Special thanks to the entire Budget staff, Department of Strategic Evaluation, Assessment and Support for the use of their *2008-09 Division Performance Report* and *2010-11 and Five Year Enrollment Projections Report*. Thank you also to the dedication and hard work of the Communications Department for providing editorial services.

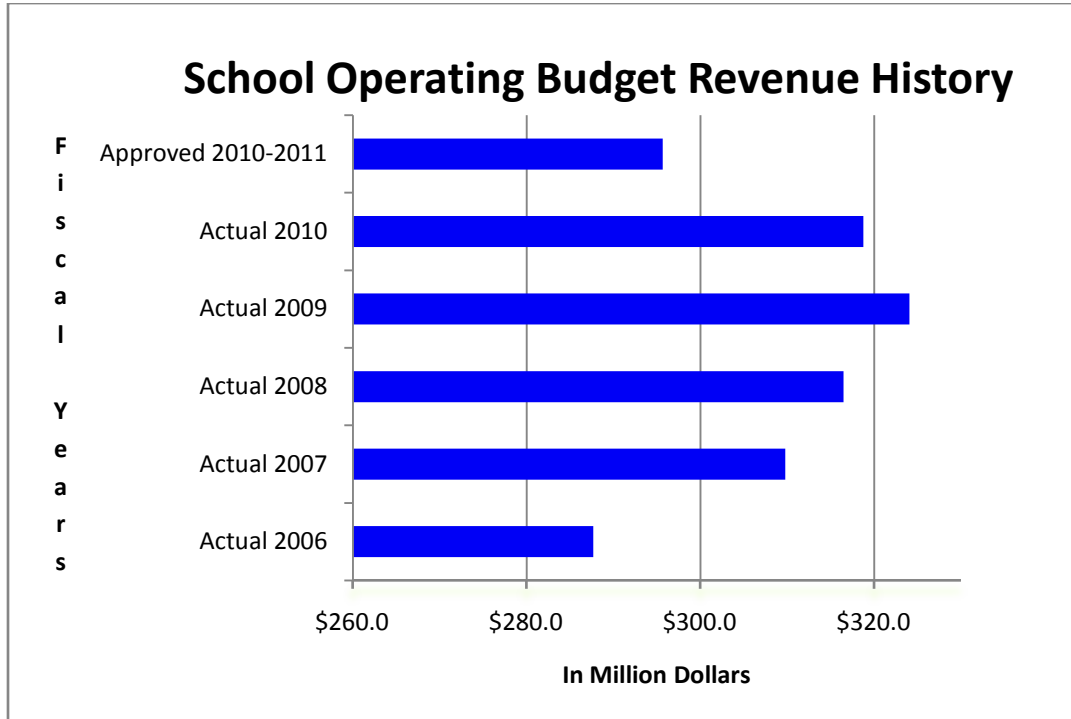
Requests for Information

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 Mr. John Maniscalco, CPA Chief Financial Officer, at (757) 628-3482 or Mrs. Wendy K. Forsman, CPA Senior Director of Budget, at (757) 628-3456.



Revenue

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). The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including 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 government according to the composite index. In Norfolk, the composite index for fiscal year 2010-2012 is 30.04%. This means for every dollar of support called for by the SOQ, the city of Norfolk is required to pay about 30 cents under the state formula. 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. The composite index used to compile this budget is based on Governor Kaine’s December 18, 2009 biennial recommendation of 25.88% and represents a “freeze” to the fiscal 2010 rate. Details on all Revenue and multi-year comparisons can be found in *APPENDIX A* of this document.





Composite Index

The Composite Index is the state’s measure of the local ability to pay for education. For every dollar of support from the state SOQ, the locality is expected to “match” a portion of the state dollar. It is calculated using three measures of the local tax base:

- true real estate values (50% of measure)
- adjusted gross income (40% of measure)
- local taxable retail sales (10% of measure)

Each of these measures is combined into two per-capita components:

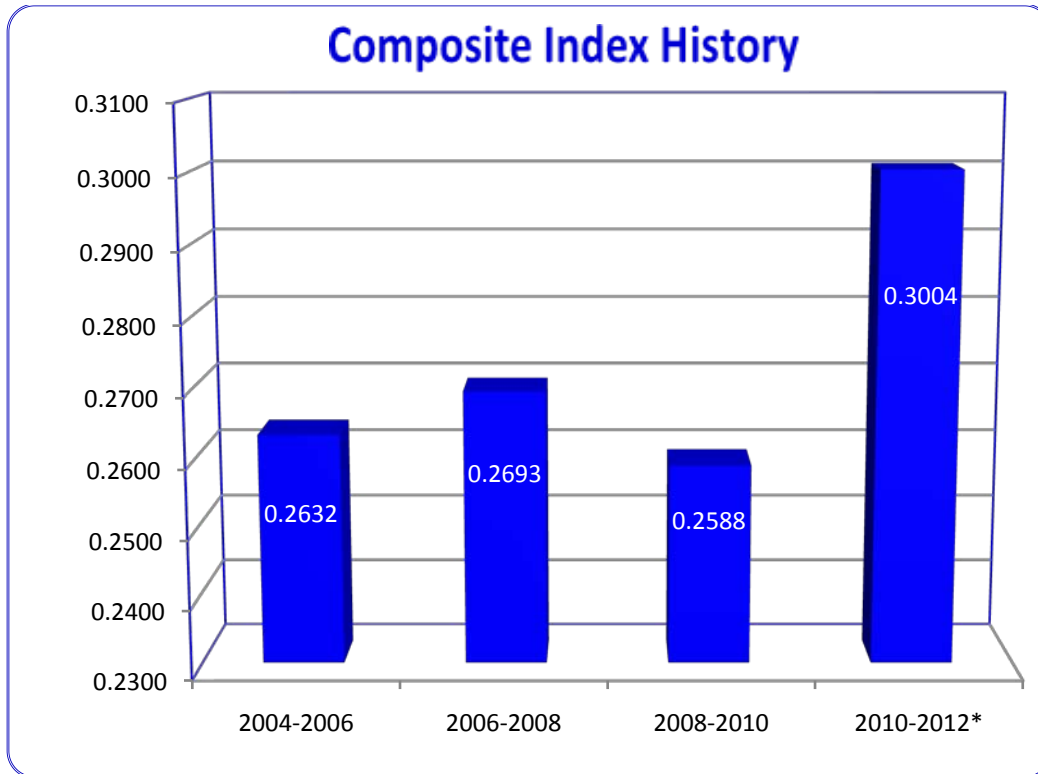
- average daily membership (weighted two-thirds)
- population (weighted one-third)

Each locality’s ability-to-pay is evaluated relative to all other localities’ ability-to-pay by dividing individual locality values by total statewide values. Finally, the calculation is multiplied by 45 percent so that the average local share is 45 percent and the average state share is 55 percent. By law, however, no locality is responsible for more than 80 percent of the total required cost of public education.

The funding stream provided for the SOQ is not meant to reimburse school divisions for all actual educational expenditures. Therefore, not all of the expenditures incurred by school divisions, and reported on the Annual School Report, are included in the SOQ cost calculations. In addition, funding provided for the cost areas recognized by the SOQ is provided based on statewide prevailing averages, not based on divisions’ actual expenditures.

Further, the following educational programs reported on the Annual State Report are not funded through the SOQ:

- summer school
- adult education
- non-regular day education (such as Head Start)
- non-LEA programs (such as Hospitals, Clinics, and Detention Homes program)
- school food services



****Note: Governor Kaine’s proposed budget from December 18, 2009 froze the change in composite index to save the state \$29M. The current General Assembly froze the change to the new composite index for fiscal 2010-2011.***

Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (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. Since all school divisions in Virginia are fiscally dependent, local revenues are based on budget negotiations and discussions between the Norfolk School Board and Norfolk City Council.

Federal revenue consists primarily of Federal Impact Aid, based on the number of children in Norfolk who 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 subject to local property tax. Children living in government supplied housing on a military base are examples.

Federal Grants are legislated by the federal government based on specific populations or classes of children to be served.



State Educational Funding Overview:

There are four basic types of Direct Aid funding for public education in Virginia:

- Standards of Quality (SOQ)
- Categorical (Mandated Programs)
- Incentive based funding
- Lottery Funded Programs

The Standards of Quality (SOQ) prescribe the minimum foundation program that all public schools in Virginia must meet. The standards are established in the Constitution of Virginia and are defined in the Code of Virginia. The standards can only be altered by the Board of Education and the General Assembly.

The prevailing cost method is used to determine funding levels for SOQs. There are two funding categories for the accounts listed below, funding for instructional standards and funding for support costs.

Direct Aid to Public Education includes the following accounts:

- Basic Aid
- Gifted Education
- Remedial Education
- Vocational Education
- Special Education
- Retirement/Social Security/Group Life
- Retiree Health Care Credit
- Textbooks
- Remedial Summer School
- Sales Tax



Data Requirements for Funding of Instructional Costs:

- Instructional Position Standards
- Annual School Report (ASR) Financial Data (for funded instructional salaries)
- Salary Inflation Factor
- Fall Membership by School
- Fall Membership Projections
- ASR Average Daily Membership (ADM)
- March 31 ADM (Actual and Projected)
- Special Education Child Count
- Required Vocational Education Positions
- VSAP Lower Quartile Data (Remedial)
- Social Security Rate and Cap
- Group Life Rate
- Health Care Premium Amount
- Instructional Virginia Retirement System (VRS) Rate (Employer Share)
- Cost of Competing Factors

The SOQ funds functions that support instructional activities including non-instructional support staff and day to day school operations. These support functions include areas such as:

- instructional support
- pupil transportation
- attendance and health
- substitute teachers
- professional development
- operations and maintenance of school facilities



Support Positions Funded in the Standards of Quality:

In order to calculate support costs, the SOQ funding model uses actual expenditure data from a previous fiscal year to determine a weighted average of what it costs to operate a school division - this is called the “prevailing cost.”

SUPPORT POSITIONS FUNDED IN STANDARDS OF QUALITY BASIC AID

Professional Support Positions

Assistant Superintendent

Instructional Professional

- Guidance Administrative
- Social Worker Administrative
- Social Worker Instructional
- Social Worker Other
- Homebound Administrative
- Improvement Administrative
- Improvement Instructional
- Media Administrative
- Media Instructional

Instructional Technical/Clerical

- Guidance Technical
- Guidance Clerical
- Social Worker Clerical
- Homebound Clerical
- Improvement Technical
- Improvement Clerical
- Media Technical
- Media Clerical
- Principal Technical
- Principal Clerical

Professional Support Positions Cont.

Attendance and Health Administrative

- Attendance and Health Administrative
- Attendance and Health Other Professional

Attendance and Health Technical/Clerical

- Attend & Health Technical
- Attend & Health Clerical

Operation & Maintenance Professional

- Op & Maint. Administrative
- Op & Maint. Other Professional

Non-Professional Support

Operation & Maintenance Tech. & Clerical

- Op & Maint. Technical
- Op & Maint. Clerical
- Op & Maint. Trades
- Op & Maint. Laborer
- Op & Maint. Service

School Nurse

Pupil Transportation

Superintendent

School Board Members

Funded instructional salaries and support costs associated with the Standards of Quality are based on past expenditure data, which is compiled from the Annual School Report (ASR).



Data from even-numbered fiscal years is used to establish the base funding for a particular biennium. For example, data from the fiscal year 2008 ASR will be used to calculate prevailing instructional salaries and support funding for the 2010-2012 biennium.

In addition to the support costs calculated by the model’s support processes, the following costs are calculated separately before being incorporated into the model:

- superintendent cost
- school board cost
- school nurse cost
- pupil transportation cost

SOQ MODEL SUMMARY

Instructional Costs
+ Support Salary Costs
+ Non-Personal Support Costs
+ Other SOQ (Off-Model) Costs
- Projected Revenues (local)
<hr/> = TOTAL SOQ COST <hr/>

State Standards of Quality (SOQ)

	Budget 2010	Actual 2010	Approved 2011	\$ Difference	% Over (Under) 2010
State SOQ Accounts					
Basic Aid	\$ 105,989,759	\$ 98,277,604	\$ 85,204,135	\$ (20,785,624)	-19.6%
Textbook Payments	2,709,114	1,247,959	337,147	(2,371,967)	-87.6%
Vocational Education SOQ	1,577,193	1,594,405	1,842,872	265,679	16.8%
Gifted Education	1,051,462	1,062,937	964,294	(87,168)	-8.3%
Special Education SOQ	12,343,248	12,477,956	10,971,519	(1,371,729)	-11.1%
Prevention, Intervention, and Remediation	4,251,563	4,297,962	4,200,035	(51,528)	-1.2%
Fringe Benefits (VRS-Retirement)	7,703,101	5,846,153	3,300,027	(4,403,074)	-57.2%
Fringe Benefits (SS-Social Security)	5,988,761	6,054,119	5,592,903	(395,858)	-6.6%
Fringe Benefits (GL-Life)	205,721	161,751	214,287	8,566	4.2%
ESL	415,952	448,470	-	(415,952)	-100.0%
Remedial Summer School	1,113,912	1,198,535	-	(1,113,912)	-100.0%
Total SOQ Funding	\$ 143,349,786	\$ 132,667,850	\$ 112,627,219	\$ (30,722,567)	-21.4%



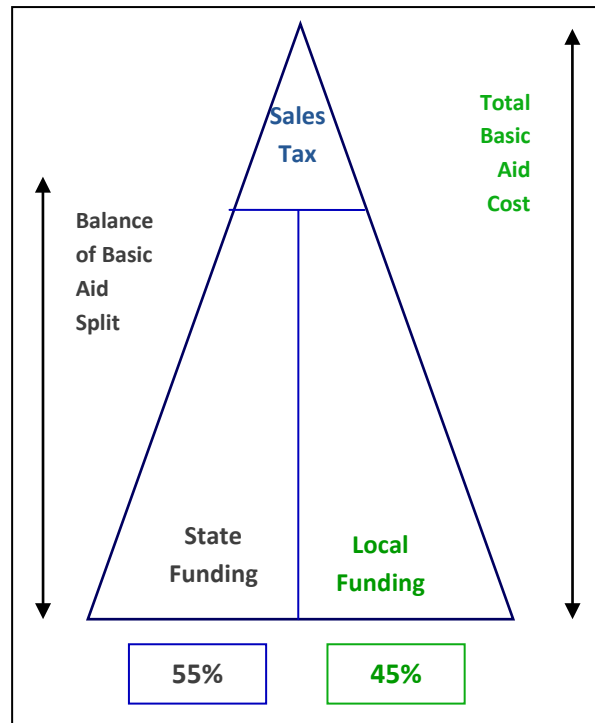
Sales Tax

Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and the local governments. By law, 1 and 1/8 percent of state sales tax revenue is dedicated to public education.

Projected sales tax revenue (provided by the Department of Taxation) is distributed among localities based on the triennial school-age population census.

This distribution of sales tax revenue is subtracted from the total cost of Basic Aid for each division before Basic Aid is split into state and local shares based on the composite index.

Distribution of sales tax as adjusted by Basic Aid and split into state and local shares based on composite index. An inverse relationship exists between sales tax and basic aid. If sales tax revenue is less than expected, basic aid may be increased to cover the state’s share of funding. In recent fiscal cycles, the sales tax has reduced each year.



State Sales Tax

	Budget 2010	Actual 2010	Approved 2011	\$ Difference	% Over (Under) 2010
State Sales Tax	\$ 29,160,945	\$ 27,514,467	\$ 27,776,503	\$ (1,384,442)	-4.7%



Non-SOQ State Funding:

In addition to the programs funded through the Standards of Quality, the state funds a number of programs that address specific needs of students and school divisions. These are funded as direct funds or as grant funds.

These programs are broken into three groups:

- **Categorical** Programs
- **Incentive-Based** Programs
- **Lottery Funded** Programs (legislated and not guaranteed funding)

Categorical Programs:

Focus on particular needs of special student populations or fulfill particular state obligations. These programs are typically required by state or federal law and/or regulation.

- Examples of these programs include:
 - Various special education programs targeted toward children who, for medical or behavioral reasons, cannot enroll in public schools
 - Adult education
 - Special Education - Homebound
 - Special Education - State Operated
 - Special Education - Jails

Categorical and Incentive-Based Programs are those that are funded through formulas are usually based on:

- Calculated per pupil amounts
- The number of students eligible to participate in the program or a proxy for estimating this number (For example, the percent of students eligible for the federal free lunch program is often used as a proxy for the number of students at risk of educational failure.)

Examples of formula driven programs include:

- Early Reading Intervention (Incentive-Based Program)
- English as a Second Language (Categorical Program)



Incentive –Based Programs:

Incentive-Based Programs are not required by law but are intended to target resources for specific student or school needs statewide. School divisions participate in these programs at their option but are usually required to agree to certain terms before they receive state funding and are usually required to provide a local match for state funding.

Examples of Incentive-Based Programs include:

- Governor’s School (NPS is fiscal agent)
- Technology VSPA
 - created to provide schools with computer hardware, software, and networking capabilities

Other (Incentive and Categorical) State Revenue					
	Budget 2010	Actual 2010	Approved 2011	\$ Difference	% Over (Under) 2010
Other (Incentive and Categorical) State Revenue					
At-Risk (moved to Lottery Funded Programs)	\$ -	\$ -	\$ -	\$ -	
K-3 Primary Class Size (moved to Lottery Funded Programs)	-	-	-	-	
Virginia Pre school Initiative (moved to Lottery Funded Programs)	-	-	-	-	
Early Reading Intervention (moved to Lottery Funded Programs)	-	-	-	-	
SOL Algebra Readiness (moved to Lottery Funded Programs)	-	-	-	-	
Student Achievement Grants	-	-	-	-	
Vocational Ed - CAT (moved to Lottery Funded Programs)	-	-	-	-	
Special Education Cat : Homebound	278,914	-	260,668	(18,246)	-6.5%
Special Education Cat: Tuition (moved to Lottery Funded Programs)	-	261,770	-	-	
Adult Education	49,557	-	49,557	-	0.0%
Foster Care (moved to Lottery Funded Programs)	-	45,032	-	-	
Compensation Supplements	-	-	-	-	
Teacher Incentive - Natl Board Cert Teach - HS College	-	-	-	-	
Enrollment Loss	-	30,000	-	-	
Composite Index hold harmless 100%	-	-	8,941,063	-	100.0%
Total Other	\$ 328,471	\$ 336,802	\$ 9,251,288	\$ (18,246)	2716.5%



Lottery Funded Programs:

Lottery Funded Programs are not guaranteed funds and almost all of them require local matching based on the composite index.

Examples of Lottery Funded Programs include:

- Career and Technical Education Program (grant type funding)
- Special Education Regional Tuition (SECEP)
- Preschool Initiative Program – created to enhance early education opportunities for 3-4 yr olds
- K-3 Primary Class Size Reduction Program – created to lower class sizes in kindergarten through third grade
- Support for School Construction and Operating Costs – created to help schools pay for facilities maintenance and repairs (Eliminated by the General Assembly for 2010-2012 biennial budget)

Lottery Funded Programs					
	Budget 2010	Actual 2010	Approved 2011	\$ Difference	% Over (Under) 2010
Lottery Funded Programs					
At Risk	\$ 4,668,785	\$ 4,630,134	\$ 4,510,952	\$ (157,833)	-3.4%
Early Reading Intervention	679,949	623,097	571,804	\$ (108,145)	-15.9%
Enrollment Loss	1,643,046	1,045,597	-	\$ (1,643,046)	-100.0%
Foster Care	221,968	185,195	201,992	\$ (19,976)	-9.0%
K-3 Primary Class Size	6,609,094	6,499,726	5,633,938	\$ (975,156)	-14.8%
Remedial Summer School (moved to SOQ)	-	-	1,121,779	\$ 1,121,779	100.0%
SOL Algebra Readiness	482,942	467,218	446,974	\$ (35,968)	-7.4%
Virginia Preschool Initiative	7,720,339	7,720,339	7,669,015	\$ (51,324)	-0.7%
Mentor Teacher Program	33,170	-	31,242	\$ (1,928)	-5.8%
Additional Support for School Construction	2,077,094	2,667,741	-	\$ (2,077,094)	-100.0%
Special Education CAT: Tuition	4,950,855	4,232,066	4,690,131	\$ (260,724)	-5.3%
Vocational Ed - CAT	221,833	116,701	207,143	\$ (14,690)	-6.6%
English as a Second Language	-	-	448,255	\$ 448,255	100.0%
Textbooks *split funded SOQ/Lottery	-	-	788,719	\$ 788,719	100.0%
Total Lottery Funded Programs	\$ 29,309,075	\$ 28,187,814	\$ 26,321,944	\$ (2,987,131)	-10.2%



Federal Revenue:

Federal Revenue consists primarily of revenue from the Federal Impact Aid application made each year by Norfolk Public Schools. The federal cards are generated each fall and parents are asked for information regarding residence and employment. The information is compiled and application is made to the Federal government. Revenue is received in subsequent years and is averaged at \$4.5 million annually.

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

NJROTC is a program that is funded by the military and the school system is reimbursed annually for the cost of the teachers who work in the secondary schools under this program. These teachers are provided at no cost to the school system.

The Federal Stimulus American Reinvestment and Recovery Act of 2009 (ARRA) provided \$12.1 million dollars to Norfolk Public Schools in fiscal 2010. The General Assembly used the majority of the ARRA funds to balance fiscal 2010 and made available \$3,967,768 for use in Fiscal 2011. This is a decline in revenue of \$8.1 million.

Federal and ARRA Funds					
	Budget 2010	Actual 2010	Approved 2011	\$ Difference	% Over (Under) 2010
Federal Funds					
Federal 2009 ARRA	\$ 12,125,091	\$ 19,201,104	\$ 3,967,768	\$ (8,157,323)	-67.3%
Impact Aid	4,546,537	4,631,248	4,546,537	-	0.0%
Department of Defense	700,000	-	-	(700,000)	-100.0%
Telecom Discounts/Rebates	250,000	563,599	250,000	-	0.0%
Medicaid Reimbursement	500,000	627,097	500,000	-	0.0%
NJROTC	285,000	347,306	285,000	-	0.0%
Total Federal Funds	\$ 18,406,628	\$ 25,370,356	\$ 9,549,305	\$ (8,857,323)	-48.1%



City Appropriations:

City Appropriations are negotiated yearly between the Norfolk School Board and the Norfolk City Council. The School Board is requesting an additional \$5.7 million to assist in closing the budget gap for Fiscal 2011. City funds the schools above the minimum required by the state. An historical detail of the City, its economic conditions and revenue under local control can be found in the *Supplemental Section* of this document.

Miscellaneous Revenue:

Projected prevailing revenues are deducted from calculated SOQ Basic Aid costs to account for revenues generated at the local level. These revenues include:

Other Local Funds					
	Budget 2010	Actual 2010	Approved 2011	\$ Difference	% Over (Under) 2010
Other Local Funds: Breakdown					
Adult Education Tuition and Fees	\$ 300,000	\$ 409,289	\$ 300,000	\$ -	0.0%
Non-Resident Tuition	11,000	26,212	11,000	-	0.0%
Tuition - Summer School	320,000	249,631	320,000	-	0.0%
Fees: Vocational and Music	3,000	8,573	3,000	-	0.0%
Fees: Transportation for Field Trips	600,000	286,115	600,000	-	0.0%
Fees: Driver Education	20,000	61,305	20,000	-	0.0%
Indirect Costs	2,500,000	1,890,790	2,500,000	-	0.0%
Interest Income**	800,000	-	800,000	-	0.0%
Rental of School Facilities	64,000	43,084	64,000	-	0.0%
Virginia Commission for the Visually Handicapped	12,300	-	12,300	-	0.0%
In-school Related Services (SECEP charges)	490,000	156,953	490,000	-	0.0%
Credit Card Reimbursement	100,000	182,508	100,000	-	0.0%
Total Other Local Funds	5,220,300	3,314,460	5,220,300	-	0.0%
Miscellaneous	400,000	325,494	400,000	-	-
Total Other and Miscellaneous Funds	\$ 5,620,300	\$ 3,639,954	\$ 5,620,300	\$ -	0.0%



Operating Revenue All Sources

Revenue Source	Budget 2010	Actual 2010	Approved 2011	\$ Difference	% Over (Under) 2010
Commonwealth of Virginia:					
Standards of Quality funds	\$ 143,349,786	\$ 132,667,850	\$ 112,627,219	\$ (30,722,567)	-21.4%
State Sales Taxes	29,160,945	27,514,467	27,776,503	(1,384,442)	-4.7%
State Lottery Profits	29,309,075	28,187,814	26,321,944	(2,987,131)	-10.2%
Other State Funds	328,471	336,802	9,251,288	8,922,817	2716.5%
Sub-total	\$ 202,148,277	\$ 188,706,933	\$ 175,976,954	\$ (26,171,323)	-12.9%
Norfolk Support					
Regular Appropriation	\$ 101,011,131	\$ 101,011,131	\$ 104,511,131	\$ 3,500,000	3.5%
Sub-total	\$ 101,011,131	\$ 101,011,131	\$ 104,511,131	\$ 3,500,000	3.5%
Federal					
U.S. Dept. of Education Impact Aid	\$ 4,546,537	\$ 4,631,248	\$ 4,546,537		0.0%
U.S. Dept. of Defense Impact Aid	700,000	-	-	(700,000)	-100.0%
Telecom Discounts/Rebates	250,000	563,599	250,000	-	0.0%
Medicaid Reimbursement	500,000	627,097	500,000	-	0.0%
NJROTC	285,000	347,306	285,000	-	0.0%
Sub-total	\$ 6,281,537	\$ 6,169,251	\$ 5,581,537	\$ (700,000)	-11.1%
Federal Stimulus ARRA 2009 Funds					
U.S. Dept. of Education	\$ 12,125,091	\$ 19,201,104	\$ 3,967,768	\$ (8,157,323)	-32.7%
Sub-total	\$ 12,125,091	\$ 19,201,104	\$ 3,967,768	\$ (8,157,323)	-32.7%
Other Local Sources					
Other Local Sources	\$ 5,220,300	\$ 3,314,460	\$ 5,220,300	\$ -	0.0%
Miscellaneous Revenue	400,000	325,494	400,000	-	0.0%
Sub-total	\$ 5,620,300	\$ 3,639,954	\$ 5,620,300	-	0.0%
Total Revenues	\$ 327,186,336	\$ 318,728,374	\$ 295,657,690	\$ (31,528,646)	-9.6%



GLOSSARY OF TERMS - REVENUE

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.



GLOSSARY OF TERMS – REVENUE Continued

Foster Care	Supports handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
K-3 Primary Class Size	An incentive payment for reducing class sizes in the primary grades (kindergarten through third grade).
Lottery Funded	State mandated funds for education funded through the retail sale of lottery tickets
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.



GLOSSARY OF TERMS – REVENUE Continued

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.
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.



GLOSSARY OF TERMS – REVENUE Continued

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.
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.



GLOSSARY OF TERMS – REVENUE Continued

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.

FEDERAL:

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.

NORFOLK SUPPORT:

Support from the City for education

LOCAL SOURCES:

Adult Education Tuition and Fees Tuition and 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.



GLOSSARY OF TERMS – REVENUE Continued

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, surplus equipment, insurance loss proceeds and other small sources that differ year to year.



Program 110 - Classroom Instruction – Regular

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. This program includes Literacy, Math, Science, Communications and Reading Coaches who work with Elementary students who are struggling in these areas. It also includes NJROTC program at the High Schools whose teachers are paid by the Federal Government. The Middle School Quality Education (MSQE), Algebra Readiness, Continuous High School Improvement programs that supplement education and provide a rigorous learning environment are all funded in this program. Highlights of this program can be found in the **INTRODUCTION SECTION** of this document.

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

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

Fiscal 2010-2011 Revisions:

- Increase class sizes Elementary 4th and 5th grade to 24:1
- Increase class sizes High School level to 22:1
- Decrease Middle School instructional staff by 26.5 positions, keeping ratio of 150 students per teacher



- Job share Communications/Math Specialist at schools with less than 400 students
- Change delivery of the In School Suspension Program at all levels, reducing staff needed by 44 Full Time positions
- Eliminate the Cultural Enrichment Program, Middle College Program, all stipends with the exception of education differentials, and teacher shopping cards
- Change allocations for school replacement of equipment from \$27 per student to \$17 per student
- Centralize textbook replacement dollars and reduce overall amount

Budget Summary - Program 110

Position Summary	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
(Full-Time Equivalent Positions)	1,950.50	1,950.50	1,835.60	(114.90)
Expenditure Type				
Salaries	\$ 94,284,501	\$ 90,230,760	\$ 84,969,734	(9.9) %
Fringe Benefits	30,187,734	30,260,115	25,767,846	(14.6)
Contract Services	686,313	500,379	817,772	19.2
Travel & Staff Development	32,970	7,450	32,970	-
Other Costs (Postage & Leases and Rentals)	282,097	241,103	262,115	(7.1)
Supplies	5,557,975	6,531,158	3,639,386	(34.5)
Regional Educational Programs	296,791	341,248	296,791	-
Equipment	1,015,266	2,278,877	693,415	(31.7)
Total	\$ 132,343,647	\$ 130,391,091	\$ 116,480,029	(12.0) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program 121 - Guidance Services

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.

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

Target 4: All students access productive options and opportunities upon graduation

Goals:

- 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
- To provide a program that will prepare students to become effective learners, achieve success in school, live successful and rewarding lives, and develop into contributing members of our society

Fiscal 2010-2011 Revisions:

- Change of Junior University to a self-funded program
- Reduction in Guidance Counselors to more closely align with SOQ funding formula change
- Reduction in Clerical staff to staff all Middle Schools with 5 support positions



Budget Summary - Program 121

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	157.00	157.00	141.00	(16.00)
Expenditure Type				
Salaries	\$ 8,023,141	\$ 7,664,308	\$ 7,074,616	(11.8) %
Fringe Benefits	2,541,067	2,176,566	2,074,725	(18.4)
Contract Services	61,845	61,519	61,845	-
Travel & Staff Development	7,112	8,621	11,050	55.4
Other Costs (Communications & Student Field Trips)	6,262	9,485	-	(100.0)
Supplies	79,533	60,044	68,096	(14.4)
Equipment	-	844	646	100.0
Total	\$ 10,718,960	\$ 9,981,386	\$ 9,290,978	(13.3) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program 122 - Visiting Teachers and School Social Workers

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; and 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.

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

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

Fiscal 2010-2011 Revisions:

- Reduction of long-term substitute wage line to more closely align with actual expenses
- Reduction of one Social Worker position



Budget Summary - Program 122

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	22.00	22.00	21.00	(1.00)
Expenditure Type				
Salaries	\$ 1,443,145	\$ 1,448,525	\$ 1,278,409	(11.4) %
Fringe Benefits	399,162	472,472	360,311	(9.7)
Contract Services	2,850	-	-	(100.0)
Travel & Staff Development	8,140	-	8,140	-
Other Costs (Postage & Leases and Rentals)	-	1	-	-
Supplies	2,850	1,929	2,850	-
Equipment	-	1	-	-
Total	\$ 1,856,147	\$ 1,922,928	\$ 1,649,710	(11.1) %

*Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.*



Program 131 - Instructional Support

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, Mentoring and Leadership Academy.

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

Target 4: All students access productive options and opportunities upon graduation

Goals:

- Quality, consistent staff development for teachers and administrators in best instructional practices
- Current resources and materials to implement the Norfolk Public Schools curriculum and instructional best practices
- Support for teachers to effectively analyze and utilize student achievement data for effective planning and delivery of instruction
- Support innovative instructional programs and specialty programs in elementary, middle and high schools
- Provide quality quarterly assessments aligned with the Norfolk Public Schools' curriculum and the state standards in grades 2-8

Fiscal 2010-2011 Revisions:

- Reduction of central office administrators by 3 positions
- Reduction of Instructional Technology Resource Teachers by 25 full time equivalents
- Reduction in travel of 50%
- Reduction of staff development and purchase services



Budget Summary - Program 131

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	73.25	73.25	47.25	(26.00)
Expenditure Type				
Salaries	\$ 4,362,692	\$ 4,289,651	\$ 3,124,324	(28.4) %
Fringe Benefits	1,332,805	1,229,352	809,076	(39.3)
Contract Services	1,160,540	986,540	1,000,051	(13.8)
Travel & Staff Development	435,793	306,384	370,111	(15.1)
Other Costs (Communications & Leases and Rentals)	28,398	20,334	23,800	(16.2)
Supplies	657,646	764,463	691,937	5.2
Equipment	21,805	14,639	41,784	91.6
Total	\$ 7,999,679	\$ 7,611,363	\$ 6,061,083	(24.2) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program 132 - Media Services

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.

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

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.

Fiscal 2010-2011 Revisions:

- Reduction in Media Assistants and Media Specialists to align with the SOQ funding formula change



Budget Summary - Program 132

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	118.00	118.00	102.00	(16.00)
Expenditure Type				
Salaries	\$ 4,575,132	\$ 4,609,765	\$ 4,153,336	(9.2) %
Fringe Benefits	1,594,723	1,357,380	1,347,671	(15.5)
Contract Services	49,033	54,452	102,691	109.4
Travel & Staff Development	5,920	3,181	7,450	25.8
Other Costs (Leases and Rentals)	-	-	-	-
Supplies	648,771	571,853	637,453	(1.7)
Equipment	205,875	191	205,550	(0.2)
Total	\$ 7,079,454	\$ 6,596,821	\$ 6,454,151	(8.8) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program 141 - Office of the Principal

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.

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

Target 4: All students access productive options and opportunities upon graduation

Fiscal 2010-2011 Revisions:

- Elimination of overtime for clerical at the school locations
- Reduction of travel/staff development
- Change Assistant Principals to more closely align with SOQ funding formula change
- Reduction in Principals and clerical for programs/building closure - planned



Budget Summary - Program 141

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	245.00	245.00	233.00	(12.00)
Expenditure Type				
Salaries	\$ 13,209,927	\$ 13,197,997	\$ 11,960,176	(9.5) %
Fringe Benefits	4,065,268	3,875,491	3,495,849	(14.0)
Contract Services	122,433	116,862	144,089	17.7
Travel & Staff Development	40,277	12,933	7,208	(82.1)
Other Costs (Leases and Rentals)	187,080	79,533	187,080	-
Supplies	173,522	158,036	172,407	(0.6)
Equipment	24,794	1,044	18,100	(27.0)
Total	\$ 17,823,301	\$ 17,441,894	\$ 15,984,909	(10.3) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program 170 - Alternative Education

The Alternative Education Program changed this fiscal year as Coronado, Chrysalis, Madison, and the Computer Resource Centers were re-coded to this program. These programs serve students who have been unable to stay in regular settings and these alternative programs offer them the opportunity to continue their education.

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

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.

Fiscal 2010-2011 Revisions:

- Eliminate Coronado, Chrysalis Program, and Southside Community Resource Centers
- Reduction in administration and clerical support
- Reduction in travel, staff development, supplies and elimination of new equipment
- Reduction of 3 positions at Madison



Budget Summary - Program 170

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	3.00	3.00	23.00	20.00
Expenditure Type				
Salaries	\$ 203,482	\$ 202,592	\$ 981,819	382.5 %
Fringe Benefits	87,602	52,479	330,153	276.9
Contract Services	100,000	21,523	98,525	(1.5)
Travel & Staff Development	9,150	2,119	10,075	10.1
Other Costs (Communications)	2,400	1,053	-	(100.0)
Supplies	45,590	4,931	24,806	(45.6)
Equipment	18,000	462	-	(100.0)
Total	\$ 466,224	\$ 285,159	\$ 1,445,378	210.0 %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program 200 - Special Education

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 post-secondary options and opportunities for students with disabilities. Early childhood special education services for pre-schoolers 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 and Individuals with Disabilities Education Act (IDEA Title VI-B) funding (See the **Grants and Other Funds** section of this document for details).

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

Target 4: All students access productive options and opportunities at graduation

Fiscal 2010-2011 Revisions:

- Reduction of purchased services and equipment using second year of ARRA 2009 money as allowed by the Federal Grant
- Reduction of staff based on review of staffing among all schools and vacant clerical positions
- Elimination of textbook replacement funds



Budget Summary - Program 200

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	713.00	713.00	639.08	(73.92)
Expenditure Type				
Salaries	\$ 27,054,619	\$ 27,344,763	\$ 24,848,857	(8.2) %
Fringe Benefits	9,304,492	8,717,776	7,957,886	(14.5)
Contract Services	-	621,676	29,189	100.0
Travel & Staff Development	117,631	74,258	148,450	26.2
Other Costs (Student Field Trips & Leases and Rentals)	38,530	15,904	38,530	-
Supplies	261,486	152,525	248,017	(5.2)
Regional Educational Programs	7,152,224	7,014,627	7,320,426	2.4
Equipment	-	5,910	21,065	100.0
Total	\$ 43,928,982	\$ 43,947,438	\$ 40,612,420	(7.6) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program 300 - Career and Technical Education

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 Center. Exploratory classes are also offered at middle schools.

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

Target 4: All students access productive options and opportunities upon graduation

Goals:

- Preparing students 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 force, further education , military and post-secondary education.
- To ensure that programs/courses offered are consistent with industry standards, employment demands and opportunities, requirements and certifications.

Fiscal 2010-2011 Revisions:

- Reduction of teaching positions that remained as vacancies in the budget
- Reduction of textbooks, equipment additions, replacements, and substitute teachers lines



Budget Summary - Program 300

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	157.70	157.70	128.70	(29.00)
Expenditure Type				
Salaries	\$ 6,392,250	\$ 6,528,680	\$ 6,700,173	4.8 %
Fringe Benefits	2,123,465	1,920,825	1,953,586	(8.0)
Contract Services	24,605	22,168	33,055	34.3
Travel & Staff Development	11,395	13,701	11,994	5.3
Other Costs (Student Field Trips & Leases and Rentals)	31,545	8,711	29,895	(5.2)
Supplies	349,681	286,738	290,200	(17.0)
Equipment	122,193	53,197	42,079	(65.6)
Total	\$ 9,055,134	\$ 8,834,020	\$ 9,060,982	0.1 %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program 400 - Gifted and Talented

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 tested 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.

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

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.

Fiscal 2010-2011 Revisions:

- Reduction of part-time wages and teaching positions



Budget Summary - Program 400

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	45.00	45.00	40.00	(5.00)
Expenditure Type				
Salaries	\$ 2,079,118	\$ 2,188,022	\$ 2,142,336	3.0 %
Fringe Benefits	603,287	597,003	600,162	(0.5)
Contract Services	20,400	8,855	12,876	(36.9)
Travel & Staff Development	35,991	21,942	35,991	-
Other Costs (Student Field Trips & Leases and Rentals)	22,725	20,049	22,725	-
Supplies	58,200	56,627	60,400	3.8
Regional Educational Programs	165,900	173,423	182,175	9.8
Equipment	15,780	3,851	15,780	-
Total	\$ 3,001,401	\$ 3,069,772	\$ 3,072,445	2.4 %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program 500 Athletics and Virginia High School League Activities

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.

Goals:

- To assist middle and high schools in the monitoring, promoting, and execution of programs to provide opportunities for students to achieve educational, team, and personal standards that are consistent with their needs, interests, and abilities.
- Present numerous workshops for athletic directors and coaches
- Coordinate provision of academic and training support for student athletes
- Promote the Athletic Advisory Committee and provide guidance to the athletic programs
- Monitor departmental accountability plan for athletics

Fiscal 2010-2011 Revisions:

- Reduction of fund transfer to schools by 50%
- Elimination of new equipment
- Reduction of administrative position



Budget Summary - Program 500

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	7.00	7.00	6.00	(1.00)
Expenditure Type				
Salaries	\$ 1,226,858	\$ 1,224,799	\$ 994,671	(18.9) %
Fringe Benefits	210,586	205,214	222,954	5.9
Contract Services	147,248	179,019	173,219	17.6
Travel & Staff Development	12,456	14,072	14,756	18.5
Other Costs (Leases and Rentals)	5,810	2,521	7,917	36.3
Supplies	13,544	8,381	8,332	(38.5)
Equipment	217,068	77,998	46,763	(78.5)
Transfer to Schools	580,550	580,550	290,275	(50.0)
Total	\$ 2,414,120	\$ 2,292,554	\$ 1,758,887	(27.1) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document



Program 510 - Other Extra-Curricular

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.

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

Target 4: All students access productive options and opportunities upon graduation

Goals:

- Remediate students to ensure success on SOL tests
- Allow students to make up work and time missed from school
- Offer Activities that will enrich the educational experience for all students

Fiscal 2010-2011 Revisions:

- Eliminate Dreamkeepers' Before and After-School Program
- Reduction of overall programs 20% or more



Budget Summary - Program 510

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	-	-	-	-
Expenditure Type				
Salaries	\$ 1,875,954	\$ 1,188,249	\$ 1,179,648	(37.1) %
Fringe Benefits	143,510	89,970	90,243	(37.1)
Contract Services	\$20,333	\$36,157	\$10,333	(49.2)
Travel & Staff Development	-	-	-	-
Other Costs (Leases and Rentals)	12,000	25,000	12,000	-
Supplies	260,010	126,255	227,604	(12.5)
Equipment	-	1	-	-
Total	\$ 2,311,807	\$ 1,465,633	\$ 1,519,828	(34.3) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program 600 - Summer School

The Summer School Program includes all instructional activities taking place during the period between the end of the regular school year and the beginning of the next regular school term.

These include:

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

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

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

Fiscal 2010-2011 Revisions:

- Reduction of overall Summer Program by 41%, changes to be made to how the program is delivered



Budget Summary - Program 600

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	-	-	-	-
Expenditure Type				
Salaries	\$ 1,863,524	\$ 1,609,633	\$ 1,002,767	(46.2) %
Fringe Benefits	142,560	123,114	76,712	(46.2)
Contract Services	40,190	38,000	48,690	21.2
Travel & Staff Development	-	-	-	-
Other Costs (Leases and Rentals)	-	4,420	-	-
Supplies	74,612	41,497	53,571	(28.2)
Regional Educational Programs	119,500	203,932	128,000	7.1
Equipment	-	1	-	- %
Total	\$ 2,240,386	\$ 2,020,597	\$ 1,309,740	(41.5) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program 700 - Adult Education

The Adult Education Program provides instructional courses for the community in an adult setting. These services are typically provided during evening hours or at facilities separate from regular elementary and high schools. Specific classes are offered in various subject areas, General Equivalency Diploma (GED), English as a Second Language (ESL), and special interest areas such as marketing, nursing, etc. Tuition is charged and the program remits the tuition to the School Board to mitigate the cost of the program.

This PROGRAM connects to:

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 Accomplishments

Fiscal 2010-2011 Revisions:

- Elimination of existing adoption textbook replacement



Budget Summary - Program 700

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	3.50	3.50	4.00	0.50
Expenditure Type				
Salaries	\$ 634,903	\$ 487,673	\$ 593,974	(6.5) %
Fringe Benefits	99,836	83,867	90,197	(9.7)
Contract Services	28,500	8,816	15,750	(44.7)
Travel & Staff Development	-	1	-	-
Other Costs (Leases and Rentals)	-	-	-	-
Supplies	28,750	10,077	10,430	(63.7)
Equipment	9,500	2,439	8,150	(14.2)
Total	\$ 801,489	\$ 592,873	\$ 718,501	(10.4) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



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

This program includes costs of the early childhood education. Included are the instructional and administrative costs of programs at 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 30 years. It was originally funded solely through Title I and the local budget. In 1995, the Virginia Pre-school 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
- We have 20 classes that serve 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.
- Provide professional development in classroom management for all pre-k teachers in partnership with Old Dominion University.

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

Target 4: All students access productive options and opportunities upon graduation

Fiscal 2010-2011 Revisions:

- Reduction in supplies and equipment to bring total program to state funding plus local match requirement amount



Budget Summary - Program 800

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	231.00	231.00	239.00	8.00
Expenditure Type				
Salaries	\$ 8,090,426	\$ 7,985,592	\$ 8,073,440	(0.2) %
Fringe Benefits	2,861,954	2,693,131	2,739,472	(4.3)
Contract Services	19,000	57,203	33,425	75.9
Travel & Staff Development	41,246	15,878	54,246	31.5
Other Costs (Student Field Trips & Leases and Rentals)	76,074	52,414	75,624	(0.6)
Supplies	312,383	255,136	170,369	(45.5)
Equipment	127,343	8,304	-	(100.0)
Total	\$ 11,528,426	\$ 11,067,657	\$ 11,146,576	(3.3) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program D21 - Central Administration

This program includes centrally administered services that are not directly related to managing the overall instructional program of the school system. Included in this category are board services, information services, human resources, financial services, purchasing services, and printing services. This section includes the offices of the Superintendent, Chief of Staff, Chief Operations Officer, and Chief Financial Officer. The district technology and management information systems are not included here.

Goals:

- To support and assist the School Board in the execution of their work
- To oversee the Comprehensive Accountability System
- 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
- To complete Annual School Report, the basis of State funding for NPS

Fiscal 2010-2011 Revisions:

- Reduction of central office positions - classified and administrative
- Reduction in travel and staff development, leases and rentals, materials and supplies, and equipment



Budget Summary - Program D21

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	100.25	100.25	96.00	(4.25)
Expenditure Type				
Salaries	\$ 5,495,572	\$ 5,726,747	\$ 5,427,380	(1.2) %
Fringe Benefits	1,674,507	1,691,935	1,737,518	3.8
Contract Services	1,024,081	952,370	1,036,153	1.2
Travel & Staff Development	348,105	199,524	309,745	(11.0)
Other Costs (Postage & Leases and Rentals, Etc.)	230,224	191,581	106,000	(54.0)
Supplies	348,955	291,644	401,635	15.1
Equipment	843,989	91,844	522,390	(38.1)
Total	\$ 9,965,433	\$ 9,145,644	\$ 9,540,820	(4.3) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program D22 - Student Attendance and Health

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
- 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.

Goals:

- Collaborative efforts between the Department of Pupil Personnel Services, the Juvenile Domestic Relations Courts, and various social service agencies continue to assist students and families overcome barriers that limit their educational opportunities.
- Because research has shown that addressing attendance problems as early as possible results in increased academic achievement, efforts have been increased to ensure that elementary schools are being more proactive in their attempt to address truant students.

Fiscal 2010-2011 Revisions:

- Elimination of Truancy Assessment Center
- Reduction of Attendance Technicians
- Reduction of both clerical, administrative staff, and counselor positions in central office



Budget Summary - Program D22

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	61.00	61.00	48.00	(13.00)
Expenditure Type				
Salaries	\$ 3,212,644	\$ 3,020,083	\$ 2,842,617	(11.5) %
Fringe Benefits	935,115	846,796	762,719	(18.4)
Contract Services	157,600	21,318	154,143	(2.2)
Travel & Staff Development	10,213	11,156	12,213	19.6
Other Costs (Communications)	-	-	-	-
Supplies	44,089	29,776	23,605	(46.5)
Equipment	38,283	28,698	44,078	15.1
Total	\$ 4,397,944	\$ 3,957,827	\$ 3,839,376	(12.7) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program D30 - Pupil Transportation

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 1,400 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 2008/09 school year. All expenditures related to the operation, maintenance, and management of pupil transportation are included in this program. Also, included are specialty programs, Saturday events, and athletics.

Fiscal 2010-2011 Revisions:

- Reduction in transportation of students due to elimination of instructional programs
- Reduction in fuel, supplies and parts, and bus drivers from additional stagger added to schools
- Reduction in staff development days for bus drivers to three days

Budget Summary - Program D30

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	305.00	305.00	284.00	(21.00)
Expenditure Type				
Salaries	\$ 6,964,866	\$ 6,544,615	\$ 6,778,718	(2.7) %
Fringe Benefits	2,576,148	2,293,517	2,555,982	(0.8)
Contract Services	149,443	163,774	171,478	14.7
Travel & Staff Development	28,404	9,251	28,404	-
Other Costs (Insurance)	-	10,681	-	-
Supplies	1,993,106	1,915,232	1,777,438	(10.8)
Equipment	141,314	53,602	170,725	20.8
Total	\$ 11,853,281	\$ 10,990,671	\$ 11,482,745	(3.1) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program D40 - Operations and Maintenance

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, warehouse services, and planning activities.

Fiscal 2010-2011 Revisions:

Elimination of all vacant trades 12 positions and custodial 13 positions, with an overall reduction in custodial positions of 38 positions since fiscal 2009

- Reduction in 5 trades positions- outsource work as a cost savings
- Reduction in Security Officers
- Closing of buildings creating utility savings

Budget Summary - Program D40

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	483.00	483.00	415.00	(68.00)
Expenditure Type				
Salaries	\$ 14,478,705	\$ 14,404,532	\$ 13,185,566	(8.9) %
Fringe Benefits	5,236,535	5,246,208	4,911,327	(6.2)
Contract Services	2,521,503	2,729,982	3,137,431	24.4
Utilities & Communications	8,784,347	8,707,047	10,128,245	15.3
Travel & Staff Development	23,428	9,828	35,803	52.8
Other Costs (Insurance & Leases and Rentals)	1,826,140	1,658,661	1,796,940	(1.6)
Supplies	1,967,802	2,227,978	1,804,575	(8.3)
Equipment	134,239	275,986	577,083	329.9
Total	\$ 34,972,699	\$ 35,260,223	\$ 35,576,969	1.7 %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program D53 - Community Services

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

Fiscal 2010-2011 Revisions:

- Elimination of clerical position

Budget Summary - Program D53

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	1.00	1.00	-	(1.00)
Expenditure Type				
Salaries	\$ 35,614	\$ 68,209	\$ -	(100.0) %
Fringe Benefits	13,297	20,115	-	(100.0)
Contract Services	-	-	-	-
Travel & Staff Development	-	-	-	-
Other Costs (Leases and Rentals)	-	-	-	-
Supplies	-	-	-	-
Equipment	-	1	-	-
Total	\$ 48,911	\$ 88,325	\$ -	(100.0) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program D66 - Facility Improvements

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, the purchase or replacement of portable classrooms.

Capital funding comes from a number of sources: Special Revenue Funds, City of Norfolk Capital Improvements Plan budget and the Operating budget.

Please note: Each year (during December) the School Board holds a public hearing for capital concerns. Requests are made of the city for funding in the form of operational budget support.

Fiscal 2010-2011 Revisions:

- Reduction of non-recurring transfer to City from one-time state carry forward in fiscal 2009

Budget Summary - Program D66				
	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	-	-	-	-
Expenditure Type				
Salaries	\$ -	\$ -	\$ -	- %
Fringe Benefits	-	-	-	-
Contract Services	65,000	24,957	100,000	53.9
Building Acquisitions & Improvements	2,602,755	3,874,047	1,275,936	(51.0)
Transfer to City of Norfolk	1,850,000	-	-	(100.0)
Debt Service: Principal Payments	156,900	156,900	156,900	-
Debt Service: Interest Payments	87,965	49,578	87,965	-
Total	\$ 4,762,620	\$ 4,105,481	\$ 1,620,801	(66.0) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Program D80 - Information Technology

- Provides access to a reliable network for all authorized customers
- Supports district desktops in an efficient and effective manner
- Increases the availability of student data from all sources in an electronic format (using the Data Warehouse) to support improved planning for student needs
- Communicates effectively with students, teachers and parents through the use of various media to include, but not limited to NPS web sites, SAS, and Parentlink
- Automates the collection of attendance, grades and test data
- The SIMS group provides operational and daily direct support for the Starbase student information management system, the e-Sembler automated grade book for teachers, and the Parentlink automated calling and e-mail system
- Starbase discipline on-going training, supports 1000 users
- E-Sembler training is provided for more than 200 new teachers and on-going support is provided for 4,000 daily users of e-Sembler
- The parentlink system allows for a wide range of announcements beyond the mandated notification of student absences

Fiscal 2010-2011 Revisions:

- Reduction in teacher and administrator positions (moved to Instructional Support) under state account code guidelines
- Reduction in equipment additions of 50% and elimination of building improvements
- Reduction in School Engineers



Budget Summary - Program D80

	Budget 2010	Actual 2010	Approved 2011	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	76.00	76.00	63.00	(13.00)
Expenditure Type				
Salaries	\$ 3,742,351	\$ 4,007,934	\$ 3,315,233	(11.4) %
Fringe Benefits	1,156,072	1,150,010	942,084	(18.5)
Contract Services	1,099,926	951,550	1,519,137	38.1
Travel & Staff Development	151,103	69,373	131,094	(13.2)
Other Costs (Communications & Leases and Rentals)	210,484	182,485	183,234	(13.0)
Supplies	314,841	216,050	233,675	(25.8)
Regional Education Program (WHRO)	89,000	63,276	64,400	(27.6)
Equipment & Building Improvements	852,233	1,009,449	642,225	(24.6)
Total	\$ 7,616,010	\$ 7,650,127	\$ 7,031,082	(7.7) %

Note: Detail and multi-year comparison can be found in **APPENDIX A** of this document.



Grants and Other Funds

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools in addition to the Operating Fund. The major funds included are:

- **Child Nutrition Services** – This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- **American Recovery and Reinvestment Act (ARRA) Funds** – Funding made available by the federal government to stimulate the economy in the short-term and invest in education – to strengthen education, drive reforms and improve results for students from early learning through post-secondary education.
- **State Operated Programs** – These are programs funded by the Commonwealth of Virginia and run by Norfolk Public Schools under a Memorandum of Understanding Agreement.
- **Grants and Other Funds** – Norfolk Public Schools receive numerous grants and special donations from various federal, state and local resources for specific educational purposes. For grants greater than \$100 thousand, a brief description of the grant along with a summary budget are outlined in this section. More detailed expenditures are shown in Appendix B.



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. This funding source was eliminated for the 2009-10 fiscal year.

Description	Actual 2009	Actual 2010	Approved 2011
Revenue			
State Assistance	\$ 592,356	\$ -	\$ -
Total Funds Available	\$ 592,356	\$ -	\$ -
Expenditures			
	\$ 592,356	\$ -	\$ -
Total Expenditures	\$ 592,356	\$ -	\$ -
Ending Balance	\$ -	\$ -	\$ -



Child Nutrition Services Program Summary

“Serving high quality nutritious meals to support academic achievement and promote life-long healthy food choices.”

Operational Description & Fiscal Responsibility

Norfolk Public Schools Child Nutrition Services (CNS) is a self-funded operation supported through cafeteria sales and federal and state reimbursements. CNS does not utilize school board or city monies. The program operates under strict observation of the state and federal regulations and laws governing the use of public monies as well as the reimbursement afforded by the federal programs.

CNS Operational Summary 2009-2010

<p>Meal Eligibility: Free: 51.63% Reduced: 10.29% Paid: 38.08% Meals are provided free of charge to all reduced price students.</p>
<p>Average Number of Meals Served Per Day: Lunch: 22,000 Breakfast: 9,800 Afterschool Snack: 1,000</p>
<p>Percent of Students Eating Meals: Lunch: 66.33% Breakfast: 29.19%</p>
<p>Meal Cost: Breakfast: 80¢ Elementary Lunch: \$1.50; Secondary Lunch \$1.65</p>
<p>Employees: Full-time: 176 Part-time: 229 Plus 122 elementary cafeteria monitors</p>

Nutrition Integrity

Child Nutrition Services manages the development of its menus in accordance with federal and state nutrition standards ensuring that students are provided with nutritionally balanced high quality meals. CNS is a leader in school nutrition. Whole grains and fresh fruits and vegetables are offered daily. All foods are baked or steamed; there are no fryers in any of our schools. In anticipation of new standards, menus are being planned to meet Institute of Medicine (IOM) recommended nutrition standards.



Summary of Child Nutrition Services Funds

Currently, Norfolk serves an average of 32,000 meals and 1000 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		Budget 2010	Actual 2010	Approved 2011	% Increase Over 2010
	2010	2011				
Revenue						
Sales			\$ 2,835,200	\$ 2,580,078	\$ 2,555,000	-9.88%
Federal and State Food Program Reimbursements			10,560,000	11,199,151	11,645,000	10.27%
Federal Commodities Donated			870,000	871,024	850,000	-2.30%
Interest Earnings			35,000	-	10,000	-71.43%
Other			90,500	162,947	95,500	5.52%
Total revenue			\$ 14,390,700	\$ 14,813,200	\$ 15,155,500	5.31%
Expenditures						
Cost of Goods Sold			\$ 6,615,000	\$ 6,516,805	\$ 6,873,000	3.90%
Employee Compensation	195.00	169.50	7,215,500	6,849,452	7,050,000	-2.29%
Maintenance Costs			402,000	360,282	454,000	12.94%
Supplies and Materials			130,000	100,653	125,000	-3.85%
Cafeteria and Other Equipment			250,000	497,889	445,000	78.00%
Other Costs			219,250	175,341	208,500	-4.90%
Total expenditures	195.00	169.50	\$ 14,831,750	\$ 14,500,422	\$ 15,155,500	2.18%
Excess of Revenues over Expenditures			\$ (441,050)	\$ 312,778	\$ -	
Fund Balance - Beginning of Year			5,315,280	5,315,280	4,874,230	
Fund Balance - End of Year			\$ 4,874,230	\$ 5,628,058	\$ 4,874,230	0.00%



Summary of American Recovery and Reinvestment Act (ARRA) Funds

The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided billions of dollars for education, creating an opportunity to save hundreds of thousands of jobs, support states and school districts, and advance reforms and improvements that will create long-lasting results for students, K-12 and post-secondary education. The funding is only for a two-year period. The overall goals of the *ARRA* are to stimulate the economy in the short-term and invest in education - to strengthen education, drive reforms and improve results for students from early learning through post-secondary education. The four principals that guide the distribution of funds are: 1) spend the funds quickly to save and create jobs; 2) improve student achievement through school improvement and reform; 3) ensure transparency, reporting and accountability; and 4) invest one-time *ARRA* funds thoughtfully to minimize the "funding cliff" - these funds should be invested in ways that must be sustainable when the funding expires.

This is a summary of the *ARRA* funds received by the school division.

	Positions	Salary and Benefits	Non-Personnel Costs	Total
Title I, Part A Funds	51.00	\$ 6,606,246	\$ 7,297,860	\$ 13,904,106
Title VI-B IDEA Flow-Through Funds	-	558,580	7,744,229	8,302,809
Section 619 Preschool Funds	-	75,357	204,241	279,598
Educational Technology Funds	-	-	325,857	325,857
Neglected Delinquent or At-Risk Funds	1.00	51,489	8,101	59,590
Child Nutiriton Funds	-	-	42,300	42,300
Sub-total	52.00	7,291,672	15,622,588	22,914,260
Justice Assistance Grant from City	-	-	95,000	95,000
	52.00	\$ 7,291,672	\$ 15,717,588	\$ 23,009,260

Note: State Stabalization Funds of \$12,125,091 that were in *ARRA are* included in the Operating Fund.



Summary of Grants and Special Programs

GRANT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Actual 2010	Approved 2011	Incr / (Decr) over 2010
Federal Grants:						
Compensatory Programs:						
Title I, Part A - Improving Basic Programs	157.00	157.00	14,567,412	12,458,869	16,434,338	
Title I, Part A - Improving Basic Programs ARRA Funds	51.00	-	-	4,910,949	-	
Title I, Part D - Prevention and Intervention Program	4.00	3.00	24,927	166,240	161,372	
Title I - Neglected, Delinquent or At-Risk ARRA Funds	1.00	-	-	34,888	-	
Title I - Distinguished School	-	-	-	7,753	-	
Title II, Part A - Teacher and Principal Training	39.00	39.00	2,537,033	2,325,646	2,760,357	
Title III, Part A - Limited English Proficient	-	-	63,101	47,436	62,156	
Title V - Innovative Educ Program Strategies	-	-	1,868	154	-	
Title X, Part C - Stuart McKinney Homeless Assistance	-	-	52,663	47,485	51,500	
Even Start Program at Berkley/Compostella Center	4.00	4.00	194,229	175,425	176,113	
Even Start Program at Ingleside Center	5.00	5.00	182,723	151,625	158,440	
Sub-total	261.00	208.00	17,623,955	20,326,472	19,804,276	-41.37%
Special Education:						
Title VI, Part B - IDEA, Flow-Through Grant	202.00	202.00	7,488,110	6,857,485	7,432,209	
Title VI, Part B - IDEA, Flow-Through ARRA Funds	-	-	-	2,148,807	-	
IDEA, Section 619 Pre-School Incentive	9.00	9.00	275,639	414,881	253,550	
IDEA, Section 619 Pre-School ARRA Funds	-	-	-	34,458	-	
Sub-total	211.00	211.00	7,763,749	9,455,631	7,685,759	-52.76%
Career, Technical and Adult Education:						
Adult Literacy and Basic Education	-	-	277,255	303,317	311,586	
Carl Perkins Vocational and Applied Tech Act	-	-	994,979	935,050	968,661	
Sub-total	-	-	1,272,235	1,238,367	1,280,247	-
Other Projects:						
Beating the Odds: Closing the Achievement Gap	-	-	-	-	-	
Equipment Assistance Grant ARRA Funds	-	-	-	35,393	-	
Drug Free Schools and Communities Act	-	-	161,908	208,610	239,820	
Early Reading First	8.10	-	-	421,106	-	
Enhanced Reading Opportunities	4.00	-	860,783	1,086,523	-	
Enhancing Education Thru Technology, Title II, Part D	-	-	374,390	372,016	128,705	
Enhancing Education Thru Technology ARRA Funds	-	-	-	313,073	-	
Fresh Fruit and Vegetable Program	-	-	-	185,539	-	
Reading First Grant	-	-	907,545	306,585	-	
Additional grants expected to be awarded - to be appropriated if and when received	-	-	219,231	80	250,000	
Sub-total	12.10	-	2,523,857	2,928,924	618,525	-90.78%
Total Federal Grant Assistance	484.10	419.00	\$29,183,795	\$33,949,394	\$29,388,807	-49.36%

Note: Proposed 2010 additional grants expected to be awarded is based on 3 years actual.



Summary of Grants and Special Programs "Continued"

GRANT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Actual 2010	Approved 2011	Incr / (Decr) over 2010
Commonwealth of Virginia						
Career, Technical and Adult Education:						
Expanded GED	-	-	\$ -	\$ 7,852	\$ -	-
General Adult Education	-	-	31,932	-	-	-
Industry Credential Test	-	-	62,480	38,997	-	-
State Categorical Equipment	-	-	33,866	32,035	32,035	-
Race to GED	-	-	24,993	18,764	20,228	-
Sub-total	-	-	153,271	97,648	52,263	-60.49%
State Operated Facilities:						
Children's Hospital of the King's Daughters	18.00	18.00	1,284,210	995,727	1,487,175	-
Norfolk Detention Center School	11.00	11.00	840,253	874,123	920,439	-
Title I - Neglected, Delinquent or At-Risk (SOP)	-	-	-	65,286	66,006	-
Tidewater Development Center	10.00	10.00	1,437,054	685,164	1,038,354	-
Sub-total	39.00	39.00	3,561,517	2,620,300	3,511,974	-
Special Education:						
Special Education in Jail Program	2.00	2.00	197,810	189,164	204,862	-
Sub-total	2.00	2.00	197,810	189,164	204,862	-
Virginia Technology Initiative (1)	-	-	70,035	1,372,722	1,532,000	9.27%
Other Grants:						
Individual Alternative Education Program-ISAEP	1.00	1.00	57,225	3,319	62,869	-
Istation Pilot Program	-	-	-	13,000	-	-
Teacher Mentor Programs	-	-	107,309	73,941	-	-
VMath Pilot Program	-	-	-	5,937	-	-
Additional grants expected to be awarded - to be appropriated if and when received	-	-	26,856	25,325	150,000	-
Sub-total	1.00	1.00	191,390	121,522	212,869	-26%
Total Commonwealth of Virginia	42.00	42.00	\$ 4,174,024	\$ 4,401,356	\$ 5,513,968	-0.45%
Note: Proposed 2010 additional grants expected to be awarded is based on 3 years actual.						
Corporate and Foundation Awards:						
BAE Systems Grant	-	-	\$ -	\$ 3,662	\$ -	-
First Robotics Competition	-	-	8,625	-	-	-
JC Penney First Robotics Grant	-	-	-	2,741	-	-
KOVAR Grant	-	-	-	11,991	-	-
Life Enrichment Center of Norfolk Grant	-	-	-	9,980	-	-
Metro Machine Corporation Grant	-	-	275,475	76,684	-	-
Sertoma Grant	-	-	-	9,152	-	-
WIRED Grant	-	-	-	16,642	-	-
Additional grants expected to be awarded - to be appropriated if and when received	-	-	27,249	1,500	40,000	-
Total Corporate and Foundation Awards	-	-	\$ 311,349	\$ 132,353	\$ 40,000	-75%



Summary of Grants and Special Programs "Continued"

GRANT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Actual 2010	Approved 2011	Incr / (Decr) over 2010
Other Grants:						
After-the-Bell (21st Century)	-	-	\$ -	\$ 36,111	\$ -	-
Delinquency Prevention Program	-	-	-	-	-	-
Intensive Support Services Program (School Probation Liaisons)	8.00	8.00	214,847	210,931	206,619	-
Justice Assistance Grant	-	-	-	85,455	-	-
Norfolk Interagency Consortium	8.00	-	164,993	227,941	-	-
Norfolk Interagency Consortium Summer Project	-	-	-	56,136	-	-
State Council of Higher Education	-	-	-	57,568	-	-
Additional grants expected to be awarded - to be appropriated if and when received	-	-	-	55,204	650,000	-
Total Other Grants	16.00	8.00	\$ 379,840	\$ 729,346	\$ 856,619	29.10%
Total Grants and Special Programs	542.10	469.00	\$ 34,049,007	\$ 39,212,450	\$ 35,799,394	-44.41%

Note: Proposed 2011 additional grants expected to be awarded includes Norfolk Interagency Consortium Project.



Grant: Title 1, Part A - Improving Basic Programs

Fund: 3CH1

Grant Description: Title I, Part A – Improving Basic Programs – It 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 and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Norfolk, Title I funding is currently allocated to 22 elementary schools having poverty levels above the district average. All of the 22 schools have schoolwide programs which allow the use of Title I funds to benefit all students in the school. The 22 elementary schools are: Richard Bowling, Campostella, Chesterfield, Coleman Place, Crossroads, Ingleside, Jacox, Lindenwood, Little Creek, Monroe, Norview, Oakwood, Oceanair, Dreamkeepers, St. Helena, Tidewater Park, P.B. Young, Ocean View, Suburban Park, Tanners Creek, Granby and Fairlawn. 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.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	157.00	157.00	157.00
Expenditure Type			
Salaries	\$ 7,420,338	\$ 7,491,468	\$ 7,420,338
Fringe Benefits	2,610,980	1,997,500	2,610,980
Contract Services	181,456	249,286	181,456
Travel & Staff Development	4,088,867	620,900	4,088,867
Other Costs (Utilities, Communications, Leases,etc)	117,351	68,603	117,351
Supplies	1,226,963	1,557,709	1,226,963
Equipment	51,000	9,639	51,000
Indirect Costs	737,383	463,764	737,383
Total	\$ 16,434,338	\$ 12,458,869	\$ 16,434,338



Grant: Title 1, Part A - Improving Basic Programs *ARRA* Funds **Fund:** 3CHS

Grant Description: Title I, Part A funds made available under the *ARRA* provide educators the opportunity to implement innovative strategies to improve education for academically at-risk students and to close the achievement gap in Title I schools. The additional resources for Title I, Part A will enable school divisions not only to serve more students but also to help boost the quality of the services provided.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	51.00	51.50	-
Expenditure Type			
Salaries	\$ 5,116,967	\$ 2,706,756	\$ -
Fringe Benefits	1,489,279	690,455	-
Contract Services	1,390,855	833,123	-
Travel & Staff Development	3,086,740	9,515	-
Supplies	749,471	60,361	-
Equipment	1,489,417	478,709	-
Indirect Costs	581,377	132,030	-
Total	\$ 13,904,106	\$ 4,910,949	\$ -



Grant: Title 1, Part D - Prevention and Intervention Program **Fund:** 3CH4

Grant Description: A federal formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Monies allocated to the division are authorized by Title I, Part D of the *Elementary and Secondary Education Act of 1965 (ESEA)*, as amended by the *No Child Left Behind Act of 2001*. No local match is required. Funds are spent at the Norfolk Detention Center.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	3.00	3.00	3.00
Expenditure Type			
Salaries	\$ 114,819	\$ 126,068	\$ 114,819
Fringe Benefits	37,724	35,851	37,724
Contract Services	-	-	-
Travel & Staff Development	1,000	1,729	1,000
Supplies	778	2,592	778
Indirect Costs	7,051	-	7,051
Total	\$ 161,372	\$ 166,240	\$ 161,372



Grant: Title II, Part A - Teacher and Principal Training

Fund: 3TPT

Grant Description: This federal program 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 used to decrease class size in the primary grades at six schools - Campostella, Jacox, Lindenwood, Monroe, Tidewater Park and P.B. Young Sr. Elementary - that have the highest concentration of children on free and reduced lunch, by adding teachers in kindergarten through grade 3.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	39.00	39.00	39.00
Expenditure Type			
Salaries	\$ 1,700,963	\$ 1,626,276	\$ 1,700,963
Fringe Benefits	585,862	495,514	585,862
Contract Services	236,907	61,069	236,907
Travel & Staff Development	105,104	44,342	105,104
Supplies	10,065	6,319	10,065
Indirect Costs	121,456	92,127	121,456
Total	\$ 2,760,357	\$ 2,325,646	\$ 2,760,357



Grant: Even Start Program at Berkley/Compostella Center

Fund: 3ESP

Grant Description: A federal funded program authorized by Title I, Part B of the *Elementary and Secondary Education Act of 1965* as amended by Public Law 103-382 to help break the cycle of poverty and illiteracy by improving the educational opportunities of low income families. This competitive grant is awarded for a period of four years and requires a local match. This program is located at the Berkley/Campostella Early Childhood Center.

The Even Start Program at Berkley/Campostella 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.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	4.00	4.00	4.00
Expenditure Type			
Salaries	\$ 99,276	\$ 99,260	\$ 99,276
Fringe Benefits	42,416	35,777	42,416
Contract Services	8,000	8,000	8,000
Travel & Staff Development	10,234	5,101	10,234
Supplies	16,187	27,287	16,187
Total	\$ 176,113	\$ 175,425	\$ 176,113



Grant: Even Start Program at Ingleside Center

Fund: 3ESK

Grant Description: The Norfolk (Ingleside) Even Start Program, formerly known as the Stuart Even Start Program, is the second of two Even Start grants awarded to Norfolk Public Schools under the William F. Goodling Even Start Family Literacy Program of Title I, Part B, Subpart 3, reauthorized by the *Literacy Involves Families Together (LIFT) Act of 2000* and the *No Child Left Behind Act of 2001*. The 2009-2010 school year marks the eighth year of this Even Start. The required local match is currently 50%.

Like the program at Berkley/Campostella Early Childhood Center, this program supports the philosophy that the educational attainment of children and their parents is interrelated and that improving the parents' literacy skills results in a positive effect on the educational experiences of their children. The program seeks to improve the educational opportunities of children and adults by integrating four components of family literacy into a unified program. To do this, the Ingleside Even Start Program builds on existing high quality community services to provide a cohesive program which includes adult basic education, parenting education, early childhood education and interactive parent and child literacy activities.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	5.00	5.00	5.00
Expenditure Type			
Salaries	\$ 94,842	\$ 90,025	\$ 94,842
Fringe Benefits	42,258	27,486	42,258
Contract Services	8,000	8,000	8,000
Travel & Staff Development	5,600	1,117	5,600
Supplies	7,740	24,997	7,740
Total	\$ 158,440	\$ 151,625	\$ 158,440



Grant: Title VI, Part B - IDEA, Flow-Through Grant

Fund: 3FTF

Grant Description: The *Individuals with Disabilities Education (IDEA) Act* provides federal funds to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of children with disabilities. Funding is calculated on the total number of special education students.

This grant is used to fund teacher and paraprofessional salaries, to purchase supplemental materials and to provide professional development activities for those who work with disabled students.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	202.00	202.00	202.00
Expenditure Type			
Salaries	\$ 4,989,400	\$ 4,950,637	\$ 4,989,400
Fringe Benefits	2,050,827	1,592,557	2,050,827
Contract Services	50,000	8,010	50,000
Travel & Staff Development	29,000	19,909	29,000
Supplies	14,982	22,575	14,982
Equipment	-	-	-
Indirect Cost	298,000	263,797	298,000
Total	\$ 7,432,209	\$ 6,857,485	\$ 7,432,209



Grant: Title VI, Part B - IDEA, Flow-Through ARRA Funds **Fund:** 3FTS

Grant Description: The *American Recovery and Reinvestment Act of 2009 (ARRA)* appropriated new funding for programs under Parts B and C of the *Individuals with Disabilities Education Act (IDEA)*. Part B of the *IDEA* provides funds to ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education to meet each child's unique needs and prepare him or her for further education, employment, and independent living. These funds must be used consistently with the current *IDEA*, Part B statutory and regulatory requirements and applicable requirements in the *General Education Provisions Act (GEPA)* and the Education Department General Administrative Regulations (EDGAR).

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ 518,916	\$ 91,613	\$ -
Fringe Benefits	39,664	6,944	-
Contract Services	950,655	785,431	-
Travel & Staff Development	359,032	13,946	-
Supplies	422,442	324,785	-
Equipment	5,916,782	881,681	-
Indirect Cost	95,318	44,408	-
Total	\$ 8,302,809	\$ 2,148,807	\$ -



Grant: IDEA, Section 619 Pre-School Incentive

Fund: 3619

Grant Description: Section 619 of the *Individuals with Disabilities Education (IDEA) Act* provides federal funds to help local school divisions develop and implement individualized educational plans (IEP) to meet the unique educational needs of preschool children with disabilities, ages 2 through 5.

In Norfolk, these funds support the district's special education program. The grant is used to fund teacher and paraprofessional salaries, to purchase supplemental materials and equipment and to 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.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	9.00	9.00	9.00
Expenditure Type			
Salaries	\$ 175,948	\$ 304,877	\$ 175,948
Fringe Benefits	53,780	103,299	53,780
Contract Services	-	-	-
Travel & Staff Development	3,290	-	3,290
Supplies	9,846	-	9,846
Equipment	-	-	-
Indirect Cost	10,686	6,704	10,686
Total	\$ 253,550	\$ 414,881	\$ 253,550



Grant: IDEA, Section 619 Pre-School ARRA Funds

Fund: 36PS

Grant Description: The *American Recovery and Reinvestment Act of 2009 (ARRA)* appropriated new funding for programs under Parts B and C of the *Individuals with Disabilities Education Act (IDEA)*. Part B of the *IDEA* provides funds to ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education to meet each child's unique needs and prepare him or her for further education.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ 70,000	\$ -	\$ -
Fringe Benefits	5,360	-	-
Contract Services	-	-	-
Travel & Staff Development	100,000	1,494	-
Supplies	92,454	31,734	-
Equipment	-	-	-
Indirect Cost	11,784	1,230	-
Total	\$ 279,598	\$ 34,458	\$ -



Grant: Adult Literacy and Basic Education

Fund: 3AEB

Grant Description: This federal grant provides educational opportunities to adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in math, reading, and writing for passing the GED test.

Classes are free to all participants and are conducted in the following schools: Chesterfield Academy and Norfolk Evening School at Granby High. Adult basic education classes are also held at the following community locations: Bay View Center, Berkley Neighborhood Center, Coleman Place Presbyterian Church, East Ocean View Community Center, Hospitality Center, Huntersville Multiservice Center, Merrimack Center, Mt. Lebanon Baptist Church, Norview Community Center, Oakmont Community Development Cooperation Center, Oakmont Family Investment Center, Opportunity Inc. One Stop Center, Park Place Multiservice Center, Virginia Employment Commission and Norfolk Workforce Development Center.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ 236,614	\$ 234,968	\$ 236,614
Fringe Benefits	18,100	18,239	18,100
Contract Services	3,500	461	3,500
Travel & Staff Development	3,175	1,441	3,175
Supplies	36,484	32,696	36,484
Equipment	-	3,577	-
Indirect Cost	13,713	11,935	13,713
Total	\$ 311,586	\$ 303,317	\$ 311,586



Grant: Carl Perkins - Title I

Fund: 3CPV

Grant Description: The *Carl D. Perkins Career and Technical Education Act of 2006* provides an increased focus on the academic achievement of career and technical education students, strengthening the connections between secondary and postsecondary education, and improving state and local accountability. Funds are provided to cover a host of activities and initiatives, including equitable participation of special populations. Grant funds must adhere to the “required and permissive” categories as indicated in the grant. Such appropriate uses broadly include professional development of our teachers, expanded technology training, replacement of equipment, student and Career and Technical Student Organizations (CTSO) activities, expanding programs to include emerging high skill, high demand programs, etc.

Carl Perkins funds are used in our middle schools (grades 7th and up), high schools, technical center and auxiliary centers where Career and Technical Education (CTE) courses are offered. These funds, along with local funds, assist the school division in meeting the required accountability measures set forth in both the state’s plan and local accountability plan.

Accomplishments:

- Continued success and improvements on the Virginia Department of Education Annual Performance Report Card
- Implementation of New Programs, Modeling and Simulation, Project Lead the Way
- Integration of more Science, Technology, Engineering and Mathematics (STEM) concepts, activities and components
- Professional development and training for new state requirements, Academic and Career Plan and Economics and Personal Finance
- Certificates of Recognition for contributions made to Career and Technical Education via the Creating Excellence Awards, 2008 and 2009

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ 42,400	\$ 23,073	\$ 42,400
Fringe Benefits	2,000	1,716	2,000
Contract Services	108,576	80,003	108,576
Travel & Staff Development	127,800	77,318	127,800
Supplies	-	-	-
Equipment	687,885	752,940	687,885
Indirect Cost	-	-	-
Total	\$ 968,661	\$ 935,050	\$ 968,661



Grant: Safe and Drug-Free Schools and Communities Act Grant **Fund:** 3DFS
 Title IV, Part A

Grant Description: In accordance with the *No Child Left Behind Act of 2001 (NCLB)*, this federal grant is awarded by the U.S. 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, that prevent the illegal use of alcohol, tobacco, and drugs, that involve parents and communities; and support 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.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ -	\$ 600	\$ -
Fringe Benefits	-	346	-
Contract Services	230,596	203,956	230,596
Travel & Staff Development	-	-	-
Supplies	-	318	-
Equipment	-	-	-
Indirect Cost	9,224	3,390	9,224
Total	\$ 239,820	\$ 208,610	\$ 239,820



Grant: Early Reading First

Fund: 3ERF

Grant Description: This U.S. Department of Education competitive grant is to help build early childhood education centers of excellence that can serve as examples of effective early learning practices throughout the Nation. This grant was funded as under Project PURPLE (Preschoolers Up on Readiness, Pre-Reading and Literacy Enrichment) of the *No Child Left Behind Act of 2001* as single three-year grants.

Norfolk Public Schools (NPS) proposes a community collaborative plan to address the early literacy needs and prevailing readiness gap facing at-risk students - children of low-income, homeless, disadvantaged, and highly mobile military families of the city. The program will serve 270 children - 162 from NPS, 90 children from the Head Start of Southeastern Tidewater Opportunity Project and 18 from Children's Harbor, a non-profit early childhood center - and prepare them with the predictive skills necessary as they begin to develop the habits of powerful literacy. Monroe Elementary will have six pre-k classes and Sewells Point Elementary will have three pre-k classes.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	8.10	8.10	-
Expenditure Type			
Salaries	\$ 1,559,563	\$ 91,445	\$ -
Fringe Benefits	358,216	21,130	-
Contract Services	1,410,530	102,855	-
Travel & Staff Development	266,474	17,977	-
Other Costs (Communications, Leases, Etc.)	44,228	-	-
Supplies	499,923	152,155	-
Equipment	187,989	21,608	-
Indirect Cost	173,077	13,935	-
Total	\$ 4,500,000	\$ 421,106	\$ -



Grant: Enhanced Reading Opportunities

Fund: 3ERO

Grant Description: This is a federal, 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 their reading abilities. The award period for Enhanced Reading Opportunities (ERO) was from June 27, 2005 to May 26, 2010.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	4.00	4.00	-
Expenditure Type			
Salaries	\$ 570,681	\$ 425,983	\$ -
Fringe Benefits	95,335	69,165	-
Contract Services	232,050	434,924	-
Travel & Staff Development	135,000	17,534	-
Other Costs (Communications, Leases, Etc.)	1,000	-	-
Supplies	97,589	74,735	-
Equipment	44,000	27,616	-
Indirect Cost	45,265	36,566	-
Total	\$ 1,220,920	\$ 1,086,523	\$ -



Grant: Enhancing Education Through Technology, Title II, Part D Fund: 3EE2

Grant Description: Title II, Part D, Enhancing Education Through Technology formula subgrant is authorized under the *No Child Left Behind Act of 2001 (NCLB)*.

The instructional tools implemented by Norfolk Public Schools focused on three areas: Interactive Technology (Smartboards, Turning Point, Graphing Calculators, All The Right Type, Assessment an Netrekker), Instructional Technology Specialist training and professional development provided to all key stakeholders (staff, students, administrators, parents, private schools and the community). This was done in phases: in 2006, each elementary school received a Smartboard and instructional training; in 2007, each middle school received Smartboards and instructional training; in 2009 each high school received a Smartboard and instructional training; and in 2009, each elementary received a Smartboard for their Media Center. This year, middle schools will receive Smartboards for their history department, graphing calculators and iTouches, Instructional Technology Specialists will receive upgraded laptops and professional development training and Capstone training will be provided through PBS On-Line.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Contract Services	32,176	32,176	32,176
Travel & Staff Development	-	-	-
Supplies	96,529	91,716	96,529
Equipment	-	-	-
Indirect Cost	-	-	-
Total	\$ 128,705	\$ 123,892	\$ 128,705



Grant: Enhancing Education Through Technology *ARRA* Funds **Fund:** 3ETS

Grant Description: Funding were made available under *ARRA* for Educational Technology State Grants. To receive this funding, the locality had to undergo a competitive grant process.

These funds will be used to support the efforts of providing middle schools with Smartboards for their history department, graphing calculators and iTouches.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Contract Services	81,464	74,434	-
Travel & Staff Development	-	-	-
Supplies	244,393	238,640	-
Equipment	-	-	-
Indirect Cost	-	-	-
Total	\$ 325,857	\$ 313,073	\$ -



Grant: Fresh Fruit and Vegetable Program

Fund: 3FVB

Grant Description: The Fresh Fruit and Vegetable Program (FFVP) of the United States Department of Agriculture (USDA) seeks to create a healthier school environment by increasing student's access to fresh fruits and vegetables and providing nutrition education. The FFVP is intended to:

- create healthier school environments by providing healthier food choices;
- expand the variety of fresh fruits and vegetables students experience;
- increase students' consumption of fresh fruits and vegetables; and
- make a difference in student's diets to impact their present and future health.

The Virginia Department of Education (VDOE) selected schools with 50 percent or more of enrolled students eligible for free and reduced price meals to participate in this program for school year 2009-2010. The schools are to use these funds to purchase a variety of fresh fruits and vegetables to be made available to enrolled students at no charge during the school day at times other than meal service periods. Norfolk's schools selected to participate in this program for 2009-2010 are Campostella, PB Young Sr. and Tidewater Park Elementary Schools and Booker T. Washington High School. Funding was allocated based on the individual school enrollment as a percentage of the total enrollment of selected schools.

Campostella Elementary	\$	44,521
P.B. Young Sr Elementary		25,071
Tidewater Park Elementary		24,755
Booker T. Washington High		92,137

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ 11,742	\$ 1,949	\$ -
Fringe Benefits	900	149	-
Contract Services	-	-	-
Travel & Staff Development	-	-	-
Supplies	164,517	183,441	-
Equipment	9,325	-	-
Indirect Cost	-	-	-
Total	\$ 186,484	\$ 185,539	\$ -



Grant: Reading First Grant

Fund: 3RD2

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 provided 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.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ -	\$ 38,497	\$ -
Fringe Benefits	-	2,945	-
Contract Services	-	91,556	-
Travel & Staff Development	-	(887)	-
Supplies	-	157,383	-
Equipment	-	17,090	-
Indirect Cost	-	-	-
Total	\$ -	\$ 306,585	\$ -



Other Funds: Children's Hospital of the King's Daughters

Fund: 4DCH 850

Description: The Hospital School Program (HSP) is a State Operated Program located at The Children's Hospital of the King's Daughters (CHKD) sponsored and funded by the Virginia Department of Education in cooperation with Norfolk Public Schools. The mission of HSP 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. The Virginia Department of Education supervises the program. Norfolk Public Schools is the fiscal agent.

The Hospital School Program provides year-round educational services for patients ages 2 through 21. This encompasses pre-K, kindergarten, elementary, middle and high school. Additionally, special education students with identified disabilities require modifications to their IEPs due to their medical condition. Hospital School Program teachers have to be prepared for any combination of children within their teaching assignment. Subjects may include history, science, reading, language arts and mathematics at the elementary, middle and high school levels.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	18.00	18.00	18.00
Expenditure Type			
Salaries	\$ 1,030,612	\$ 693,461	\$ 1,030,612
Fringe Benefits	347,382	210,909	347,382
Contract Services	-	-	-
Travel & Staff Development	13,300	3,985	13,300
Other Costs (Communications, Leases, Etc.)	-	-	-
Supplies	36,650	38,438	36,650
Equipment	8,000	5,815	8,000
Indirect Cost	51,231	43,119	51,231
Total	\$ 1,487,175	\$ 995,727	\$ 1,487,175



Other Funds: Norfolk Juvenile Detention Center School (Net Academy) Fund: 4DCH 851

Description: Norfolk Detention Center School (Net Academy) is a State Operated Program funded by the Virginia Department of Education. There is a Memorandum of Understanding (MOU) that exist between Norfolk Public Schools and the Virginia Department of Education which delineates the responsibilities of the school division regarding the employment of education personnel assigned to the school program as well as the supervision of the school program. The MOU further delineates the responsibility of the Department of Education which is the funding source.

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

Budget Summary			
	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	11.00	11.00	11.00
Expenditure Type			
Salaries	\$ 620,921	\$ 616,552	\$ 620,921
Fringe Benefits	223,360	188,352	223,360
Contract Services	2,000	2,491	2,000
Travel & Staff Development	10,500	10,380	10,500
Other Costs (Communications, Leases, Etc.)	3,200	1,706	3,200
Supplies	24,900	20,688	24,900
Equipment	3,500	3,091	3,500
Indirect Cost	32,058	30,864	32,058
Total	\$ 920,439	\$ 874,123	\$ 920,439



Other Funds: Tidewater Child Development Center

Fund: 4DCH 852

Description: The Tidewater Child Development Clinic Educational Consultants is a State Operated Program sponsored and funded by the Virginia Department of Education in cooperation with Norfolk Public Schools. This program offers a continuum of educational services that cover inpatient status, transition to home or school, maintenance and follow up care through outpatient clinics. It provides educational consultants for Tidewater Development Services and Outpatient Clinics of The Children's Hospital of the King's Daughters (CHKD). Educational Consultants are an extension of the Hospital School Program located at CHKD. Educational consultants provide appropriate educational services to students under medical care in the assigned clinics. Norfolk Public Schools is the fiscal agent for the program.

Educational Consultants are experienced teachers with specialized training in educational assessment and knowledge of educational implications of medically disabling conditions. They facilitate educational services for children seen in the clinic. The consultants are employees of Norfolk Public Schools and are supervised by the CHKD Hospital Education Program Director.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	10.00	10.00	10.00
Expenditure Type			
Salaries	\$ 748,575	\$ 515,385	\$ 748,575
Fringe Benefits	228,150	118,168	228,150
Contract Services	1,000	-	1,000
Travel & Staff Development	12,000	3,434	12,000
Supplies	6,400	5,968	6,400
Equipment	4,800	4,762	4,800
Indirect Cost	37,429	37,447	37,429
Total	\$ 1,038,354	\$ 685,164	\$ 1,038,354



Grant: Special Education in Jail Program

Fund: 4JAI

Grant Description: This state funded program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. It is designed to offer academic assistance and remediation as well as transitional planning to individuals within the correctional facility.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	2.00	2.00	2.00
Expenditure Type			
Salaries	\$ 149,896	\$ 148,994	\$ 149,896
Fringe Benefits	43,207	39,664	43,207
Contract Services	-	-	-
Travel & Staff Development	550	102	550
Supplies	4,000	404	4,000
Equipment	7,209	-	7,209
Indirect Cost	-	-	-
Total	\$ 204,862	\$ 189,164	\$ 204,862



Grant: Virginia Technology Initiative

Fund: 4STG

Grant Description: This state 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: 1) to provide student access to computers at a ratio of one computer to every five students; 2) to create internet-ready local area network capability in every school; 3) to assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) to establish a statewide Standards of Learning test delivery system.

Final General Assembly action on March 14, 2010 includes additional funding for each school that is not fully accredited. Eligible schools could receive this supplemental grant only once for a period of three years following the year the eligible schools fails to be fully accredited.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Contract Services	-	-	-
Travel & Staff Development	-	-	-
Supplies	-	-	-
Equipment	1,402,000	1,372,722	1,532,000
Indirect Cost	-	-	-
Total	\$ 1,402,000	\$ 1,372,722	\$ 1,532,000



Other Funds: Intensive Support Services Program
(School Probation Liaisons)

Fund: 4SPL

Description: The Intensive Support Services Program is to provide support to all students in Norfolk Public Schools who are on court-ordered supervision. It is funded under the *Virginia Juvenile Community Crime Control Act* (VJCCCA) to Norfolk Juvenile Court Services Unit, with a required local funding called the Maintenance of Effort (MOE) from the City of Norfolk. The City's Department of Human Services administers the local program with an Memorandum of Agreement between the City of Norfolk Department of Human Services, the School Board of the City of Norfolk and the Court Service Unit of the Norfolk Juvenile and Domestic Relations Court.

The program is staffed with eight Intensive Support (Liaison) Counselors. The Liaison Counselors work directly with students enrolled in Norfolk Public Schools and alternative programs when the student is involved with the court. They provide school information (attendance, behavior and achievement) to probation and parole officers. There are approximately 500 students served by this program each school year.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	8.00	8.00	8.00
Expenditure Type			
Salaries	\$ 143,066	\$ 148,161	\$ 143,066
Fringe Benefits	62,294	62,141	62,294
Contract Services	-	-	-
Travel & Staff Development	1,259	630	1,259
Other Costs (Communications, Leases, Etc.)	-	-	-
Supplies	-	-	-
Equipment	-	-	-
Indirect Cost	-	-	-
Total	\$ 206,619	\$ 210,931	\$ 206,619



Other Funds: Norfolk Interagency Consortium

Fund: 8NIC

Description: The Norfolk Interagency Consortium administers the Comprehensive Services Act funds for the funding of programs to assist students with disabilities in Norfolk Public Schools. A portion of these funds are reserved for junior (paraprofessionals) and senior (teachers, psychologists, social workers and counselors) mentors to provide support to children of special needs. The mentors will provide one-to-one support on a temporary basis to maintain children in the least restrictive environment to meet their educational needs.

As a member of the Norfolk Interagency Consortium, Norfolk Public Schools, along with other major youth services agencies, meet to provide services to at-risk and troubled youth and their families. The Educational Community Assessment Team (ED-CAT) utilizes this grant to request the services of junior and senior mentors to provide non-instructional services for children to maintain the child in the public school setting and to prevent a more restrictive educational placement. These services may include activities designed to prevent unnecessary and unexcused absences from school and one-on-one classroom or behavioral support. This funding provides junior mentors for students at Granby Elementary, Blair Middle, Granby High and Maury High Schools.

Budget Summary

	Approved 2010	Actual 2010	Approved 2011
Position Summary (Full-Time Equivalent Positions)	8.00	8.00	-
Expenditure Type			
Salaries	\$ 150,507	\$ 167,391	\$ -
Fringe Benefits	72,284	60,550	-
Contract Services	-	-	-
Travel & Staff Development	-	-	-
Other Costs (Communications, Leases, Etc.)	-	-	-
Supplies	-	-	-
Equipment	-	-	-
Indirect Cost	-	-	-
Total	\$ 222,791	\$ 227,941	\$ -



Descriptions of Grants and Special Programs

21st Century Community Learning Centers - Title IV, Part B – This federal funded program was used to provide funds to establish or expand community learning centers that provided students with academic achievement enrichment activities along with activities designed to complement the students' academic program.

Adult Literacy and Basic Education –This federal grant provides educational opportunities to adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in math, reading, and writing for passing the GED test.

After-the-Bell (21st Century) – Funds received from the City of Norfolk's Youth Development Department from a grant they were awarded from the 21st Century Community Learning Centers Program to fund an after-school program that offers tutoring and recreational services to the students at Blair Middle School. Authorization for this grant is provided in Title IV, Part B, of the *Elementary and Secondary Education Act of 1965* (ESEA), amended by Public Law 107-110, *No Child Left Behind Act of 2001* (NCLB).

Beating the Odds: Closing the Achievement Gap Grant – Norfolk Public Schools Tidewater Park Elementary School received the "Beating the Odds" Community Development Block grant which provided funds for resources (tutors and technology) to establish a reading tutoring program. The reading tutoring program ("Reading Together") provided tutoring services for students that were reading below the proficiency level and therefore at-risk of educational failure.

Career Switcher Mentor Funds – The Career Switcher Mentor Program (a state program) allocates funds to provide support for new career switcher teachers as they transition into the teaching profession.

Carl Perkins - Title I – Federal funds are provided to focus on preparing students for jobs by providing academic and workplace skills to ensure success. Funds are used to integrate academic and career and technical 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.

Children's Hospital of the King's Daughters – The Hospital Education Program (HEP) is a State Operated Program located at The Children's Hospital of the King's Daughters (CHKD). 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. The Virginia Department of Education supervises the program. Norfolk Public Schools is the fiscal agent.



Descriptions of Grants and Special Programs - Continued

Delinquency Prevention Program (DPP) – This program was 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 focused on improving the academic success of students in grades 7-9 that were at risk of delinquency based on economic status, family structures, peer relationships, community influences, and individual characteristics.

Early Reading First – This U.S. Department of Education competitive grant is to help build early childhood education centers of excellence that can serve as examples of effective early learning practices throughout the Nation. This grant was funded as under Project PURPLE (Preschoolers Up on Readiness, Pre-Reading and Literacy Enrichment) of the *No Child Left Behind Act of 2001* as single three-year grants.

Enhanced Reading Opportunities (ERO) – This is a federal, 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 their reading abilities of ninth grade students. The award period for Enhanced Reading Opportunities (ERO) is from June 27, 2005 to May 26, 2010.

Enhancing Education Through Technology - Title II, Part D – The primary goal of the Ed Tech Program is to improve student academic achievement through the use of technology in schools. The second goal is to establish successful research-based instructional methods and effective integration to technology in the classroom through high quality professional development and curriculum development. And, the third goal is to ensure that every student is technologically literate by the end of the eighth grade. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support the technology program.

Even Start Family Literacy Program – A federal funded program authorized by Title I, Part B of the *Elementary and Secondary Education Act of 1965* as amended by Public Law 103-382 to help break the cycle of poverty and illiteracy by improving the educational opportunities of low income families. This competitive grant is awarded for a period of four years and requires a local match. This program is located at the Berkley/Campostella Early Childhood Center.

Even Start Program at Ingleside Center – The Norfolk (Ingleside) Even Start Program, formerly known as the Stuart Even Start Program, is the second of two Even Start grants awarded to Norfolk Public Schools under the William F. Goodling Even Start Family Literacy Program of Title I, Part B, Subpart 3, reauthorized by the *Literacy Involves Families Together (LIFT) Act of 2000*



Descriptions of Grants and Special Programs - Continued

and the *No Child Left Behind Act of 2001*. The 2009-2010 school year marks the eighth year of this Even Start. The required local match is currently 50%.

Expanded GED – This is funding from the Virginia Department of Education. These funds are utilized to increase the number of Norfolk Public Schools’ GED test given, as well as to pay the salaries of part-time employees (examiners, proctors, custodians and security).

FIRST Robotics Competition – Grants provided to fund the costs for students to design and build a robot to compete in the FIRST Regional Robotics Competition at Virginia Commonwealth University.

Fresh Fruit and Vegetable Program – The purpose of the U.S. Department of Agriculture (USDA) Fresh Fruit and Vegetable Program is to create a healthier school environment by increasing students' access to fresh fruits and vegetables and providing nutrition education. Funds were awarded to Campostella, P.B. Young Sr. and Tidewater Park Elementary and Booker T. Washington High Schools.

General Adult Education Grant (GAE) – This state grant provides academic instruction for adults pursuing high school classes for credit leading to a high school diploma, classes for preparation for the General Educational Development (GED) test, and classes for adults who need preparation of English for Speakers of Other Languages (ESOL). These funds may only be used by persons 18 years of age and older who are not enrolled in a public high school.

Improving Teacher Quality (Teacher and Principal Training and Recruiting Fund) - Title II, Part A – This federal program 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.

Individualized Student Alternative Education Plan (ISAEP) – The state provides funding for the ISAEP Program, 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.

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



Descriptions of Grants and Special Programs - Continued

Innovative Education Program Strategies Grant - Title V, Part A – Federal funding established as part of the *Elementary and Secondary Education Act of 1965* and was amended in 1994 by Public Law 103-382. This flexible formula funding provides support for the implementation of innovative educational projects that meet the specific needs of public and private schools in the district. No local match is required.

Intensive Probation and School Liaison Program – Funded under the *Virginia Juvenile Community Crime Control Act*, this grant is from the Norfolk Juvenile Court Services Unit, through the City of Norfolk. 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 and parole officers.

Istation Pilot Program – The state awarded a reading grant to support the reading performance of students at Jacox and Lindenwood Elementary Schools.

J.C. Penney FIRST Robotics Grant – This grant provides funds to cover the costs for students to design and build a robot to compete in the FIRST Regional Robotics Competition at Virginia Commonwealth University.

Justice Assistance Grant – Edward Byrne Memorial Justice Assistance Grant (JAG) funds were made available under the *American Recovery and Reinvestment Act of 2009*. The City of Norfolk received a grant award from the US Department of Justice, Office of Justice Program for the purpose of hiring personnel and purchasing equipment in support of existing City programs of reducing youth gang involvement, increasing prosecution of serious youth offenses, decreasing recidivism for drugs and domestic crimes, and facilitating cost savings in the jail system, according to the terms and conditions of the JAG Program. Norfolk Public Schools received funds from the City to purchase student identification cards.

Knights of Virginia Assistance for the Retarded (KOVAR) Grant – Funds from this grant is to provide support for students with disabilities transitioning from school to adult living.

Life Enrichment Center of Norfolk Grant – Funds were donated to purchase 20 computers for a new computer lab to enrich students and parents in literacy through technology.

Limited English Proficient and Immigrant and Youth - Title III, Part A – A federal sub-grant designed to fund activities to support increasing the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instruction and high-quality professional development to classroom teachers.



Descriptions of Grants and Special Programs - Continued

Mentor Teacher Program – The *Education Accountability and Quality Enhancement Act of 1999* (Section 22.1-303 Code of Virginia) requires school boards to provide probationary teachers with a mentor teacher. The General Assembly through the Virginia Department of Education's Division of Teacher Education and Licensure allocates funds to help new teachers transition into the teaching profession.

Mentor Teacher Programs for Hard-to-Staff Schools – This program for Hard-to-Staff Schools was created in response to Governor Warner's Education for a Lifetime program to provide probationary teachers with a mentor teacher.

Metro Machine Corporation Grant – Two grants were received from Metro Machine Corporation in 2010 to support NPS' instructional program. One is to support instruction in the areas of mathematics and reading at Lake Taylor Middle School and the second grant is to purchase smart tables for St. Helena Elementary School.

Metro Machine Technology Grant – In 2009, this grant supported Campostella and St. Helena's Elementary Schools' Accelerated Reader Program by providing technology in the form of laptops, desktop computers, smart boards, and creating awards programs to encourage students to read.

Neglected, Delinquent or At-Risk – Title I (SOP) – The Division of State Operated Programs (SOP) within the Virginia Department of Education received funding under the Title I, Part D, Neglected, Delinquent, or At-Risk grant to employ a Title I teacher for the Norfolk Juvenile Detention Center. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support this program.

Norfolk Detention Center School – This is a State Operated Program by the Virginia Department of Education (VADOE) through Norfolk Public Schools. It provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The Norfolk Detention School is operated in compliance with regular school board policies governing educational programs in the City of Norfolk and VADOE policies.

Norfolk Interagency Consortium (NIC) – Norfolk Interagency Consortium consists of major youth services agencies whose purpose is to provide services to at-risk and troubled youth and their families. As a member of the Norfolk Interagency Consortium, NPS is allocated funds for junior and senior mentors to provide support to children with special needs.



Descriptions of Grants and Special Programs - Continued

Norfolk Interagency Consortium Summer Project – Funds provided by Norfolk Interagency Consortium to provide a therapeutic program at Camp Young to serve children with autism and children with emotional difficulties.

Prevention and Intervention Programs - Neglected, Delinquent, or At Risk - Title I, Part D, Subpart 2 – A federal formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Monies allocated to the division are authorized by Title I, Part D of the Elementary and Secondary Education Act of 1965 (ESEA), as amended by the *No Child Left Behind Act of 2001*. No local match is required. Funds are spent at the Norfolk Detention Center.

Race to GED – This state grant is used to provide GED Fast Track classes to adults (18 years of age and older) who have passed portions of the GED test and need more in-depth review in reading, writing, and mathematics to pass the remaining portion(s) of the test. Free GED testing is also provided to individuals who qualify by attending an adult education class for 15-60 hours and passing the Official Practice Test (OPT). Funds are also available to cover any re-testing in the GED subject areas. No local match is required.

Reading First - Title I, Part B – 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 provided 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.

Safe and Drug-Free Schools and Communities Act Grant - Title IV, Part A – In accordance with the *No Child Left Behind Act (NCLB) of 2001*, this federal grant is awarded by the U.S. 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, that prevent the illegal use of alcohol, tobacco, and drugs, that involve parents and communities; and support 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.

Section 619 Pre-School Incentive Grant – Section 619 of the *Individuals with Disabilities Education Act (IDEA)* provides federal funds to help local school divisions develop and implement individualized educational plans (IEP) to meet the unique educational needs of



Descriptions of Grants and Special Programs - Continued

preschool children with disabilities, ages 2 through 5. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support IDEA programs.

Sertoma Grant – Donations from the Sertoma Club of Norfolk are to be used for the Hearing Impaired Program at Norfolk Public Schools.

Special Education in Jail Program – This state funded program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. It is designed to offer academic assistance and remediation as well as transitional planning to individuals within the correctional facility.

State Categorical Equipment (SCE) – This state grant provides funding for approved secondary career and technical education equipment. No local match is required.

State Council of Higher Education for Virginia (SCHEV) – The State Council of Higher Education for Virginia awarded a grant to The Old Dominion University Research Foundation (The Foundation) to conduct a project entitled “Integrating Assessment and Literacy Instruction for Powerful Learning”. The Foundation has contracted with Norfolk Public Schools to perform work and services in connection with the project.

Stuart McKinney-Vento Homeless Grant - Title X, Part C – Authorized by the *McKinney-Vento Education Assistance Improvement Act of 2001*, these federal funds are used to sustain and enhance the academic achievement of homeless children and youth.

Tidewater Development Center – This State Operated Program provides educational consultants for the Tidewater Child Development Services and outpatient clinics of The Children's Hospital of the King's Daughters (CHKD). Educational Consultants are an extension of the Hospital Education Program located at CHKD. The staff of 14 consultants is employees of Norfolk Public Schools and is supervised by the CHKD Hospital Education Program Director. Educational consultants provide appropriate educational services to students under medical care in the assigned clinics. Norfolk Public Schools is the fiscal agent of the program and provides supervision for the staff. All funding is provided by the Commonwealth of Virginia.

Title I - Distinguished School – Section 1117(b)(1) of the *No Child Left Behind Act of 2001* allows states to financially reward Title I schools that significantly close the achievement gap or exceed adequate yearly progress targets for two or more consecutive years. Ocean View Elementary School earned this distinction for the 2008-2009 school year.

Title I, Part A – Improving Basic Programs – It 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*



Descriptions of Grants and Special Programs - Continued

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 and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support Title I, Part A programs.

Title VI-B (Flow-Through) – The *Individuals with Disabilities Education Act (IDEA)* provides federal funds to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of children with disabilities. Funding is calculated on the total number of special education students. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support *IDEA* programs.

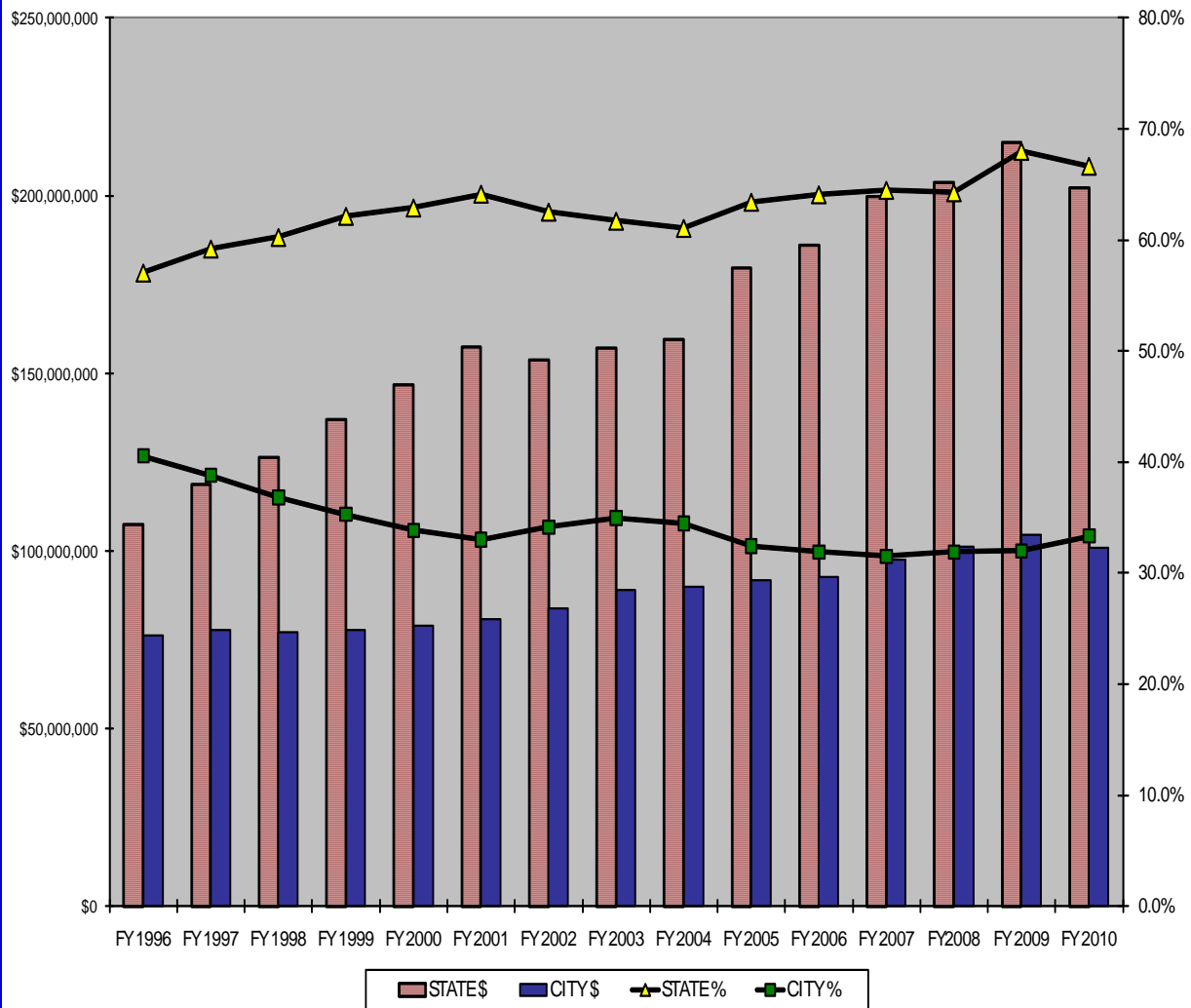
Virginia Technology Initiative – This state grant provides funding to school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative. Funding for this program is targeted to achieve the following four goals: 1) to provide student access to computers at a ratio of one computer for every five students; 2) to create internet-ready local area network capability in every school; 3) to assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) to establish a statewide Standards of Learning test delivery system.

VMath Pilot Program – This is a pilot mathematics program funded by the Virginia Department of Education to support the math performance of students at Jacox Elementary School.

Workforce Innovation in Regional Economic Development (WIRED) Grant – These federal grant funds under the Workforce Investment Act (WIA) are from the U.S. Department of Labor (DOL) through the Commonwealth of Virginia to Opportunity Inc. of Hampton Roads (OIHR). OIHR has contracted with Lake Taylor High School and Norfolk Technical Center to facilitate training and field trips for teachers, counselors and students selected to participate in the program.



State and City Revenues

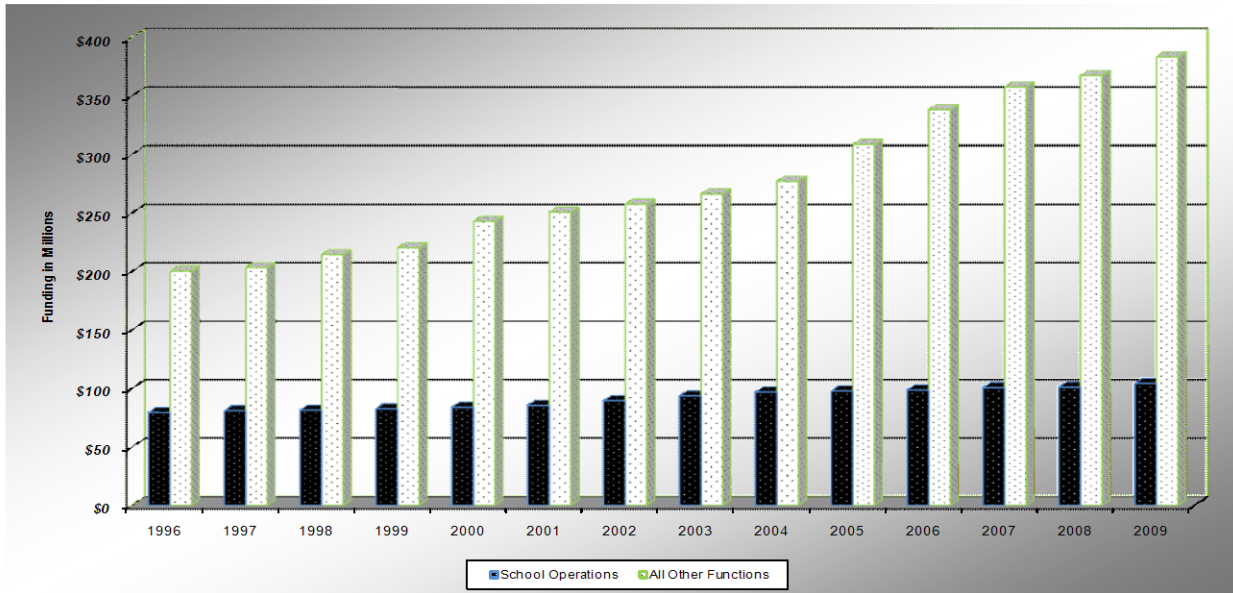


YEAR	STATE REVENUE		CITY REVENUE	
	Total	Percent	Total	Percent
1996	\$107,373,000	57.1%	\$76,331,000	40.6%
1997	\$118,584,599	59.2%	\$77,664,433	38.8%
1998	\$126,372,634	60.3%	\$77,219,433	36.8%
1999	\$137,062,000	62.2%	\$77,819,433	35.3%
2000	\$146,850,000	62.9%	\$79,032,544	33.9%
2001	\$157,265,800	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%
2009	\$214,877,878	68.0%	\$101,094,910	32.0%
2010	\$202,148,277	66.7%	\$101,094,910	33.3%

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
1995-2009**



Year	Revenue Under Local Control		Local Revenue Dedicated to School Operations (a)		Local Revenue 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%	\$101.09	0.5%	\$367.31	2.7%
FY 2009	\$487.50	4.1%	\$104.20	3.1%	\$383.30	4.4%

Amounts shown are in millions of dollars

Average Growth 1995-09:	5.3%	2.2%	6.5%
Total Growth 1995-09	74.5%	31.5%	91.5%

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



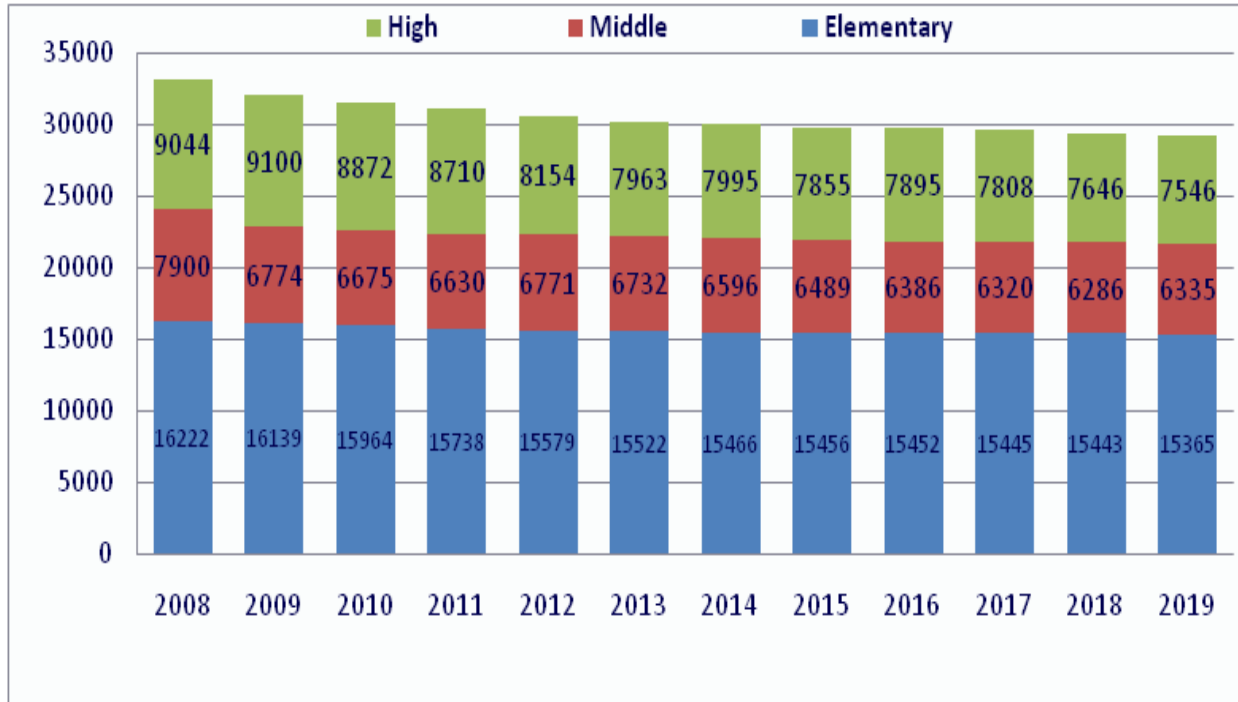
**Percentage of Revenue Under Local Control
Dedicated to School Operations
1995-2009**



Year	Local Revenue	Dedicated to School Operations	% to School Operations
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	\$101.09	21.6%
FY 2009	\$487.50	\$104.20	21.4%



Enrollment Trends and Projections (K-12)



Fiscal Year	Projected Enrollment
FY 2008	32,794
FY 2009	31,952
FY 2010	31,561
FY 2011	31,078
FY 2012	30,504
FY 2013	30,217
FY 2014	30,057
FY 2015	29,800
FY 2016	29,733
FY 2017	29,573
FY 2018	29,375
FY 2019	29,246

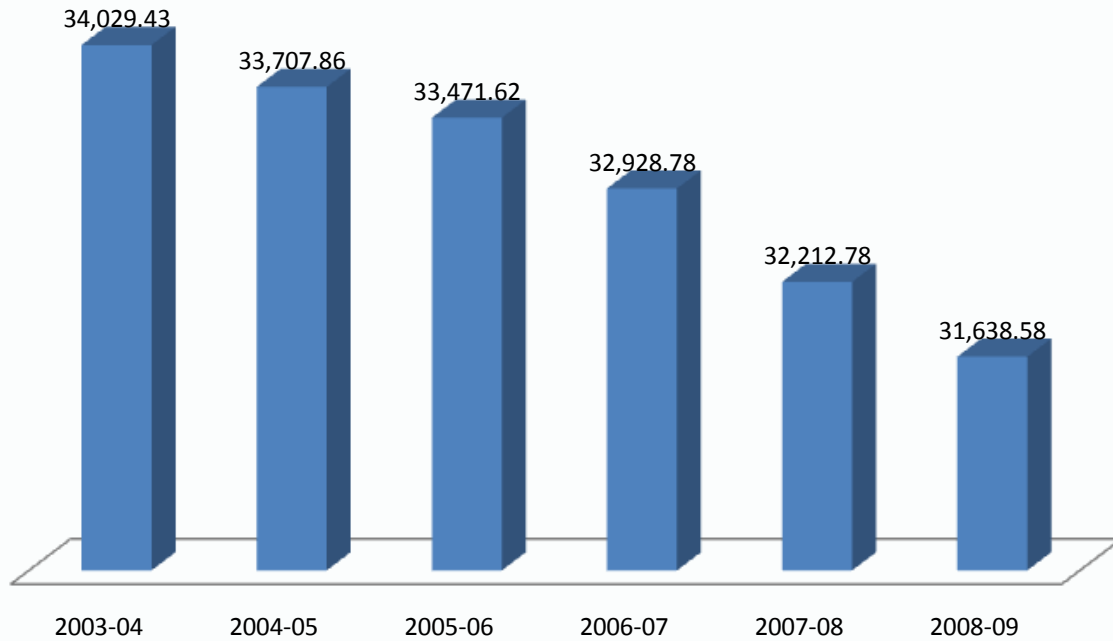
METHODOLOGY

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 were used.

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



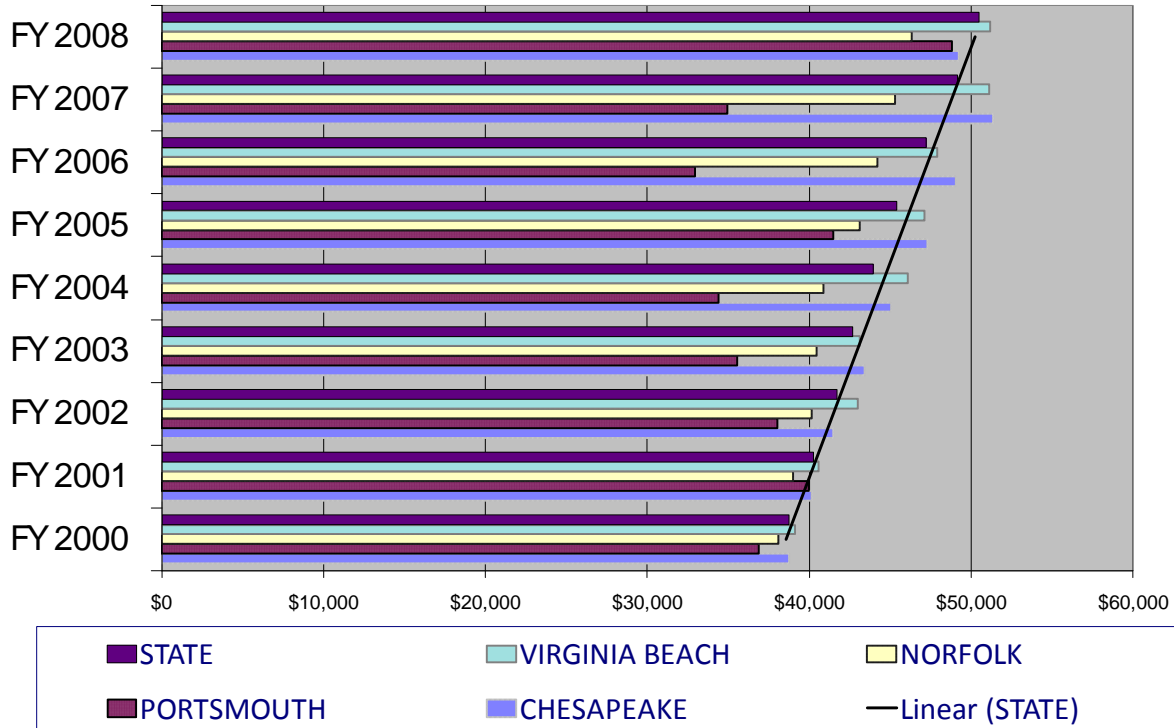
Adjusted March 31st ADM Reported to VDOE



School Year	Mar 31st Adjusted ADM	Variance
2008-09	31,638.58	-574.2
2007-08	32,212.78	-716
2006-07	32,928.78	-542.84
2005-06	33,471.62	-236.24
2004-05	33,707.86	-321.57
2003-04	34,029.43	



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
FY 2007	\$51,348	\$34,924	\$45,288	\$51,102	\$49,164
FY 2008	\$49,205	\$48,790	\$46,297	\$51,133	\$50,511

Source: Superintendent's Annual Report for Virginia



Comparison of Norfolk Public Schools and State Requirements: Elementary

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	Student Enrollment	Norfolk Staffing
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant at 600 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

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



Comparison of Norfolk Public Schools and State Requirements: Middle School

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: MIDDLE SCHOOLS (6-8)

Position	Student Enrollment	Norfolk Staffing
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant at 600 students.
Librarian	One 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
	One full-time for the library at 750 students	State standard



Comparison of Norfolk Public Schools and State Requirements: High School

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: HIGH SCHOOLS (9-12)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12 month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students 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



State Incentives to Reduce Primary Class Size

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 2009-10 percentage of free lunch students. Also included are ratios and maximum class sizes for FY 2010. In determining average class size, personnel funded with the Federal Class Size Reduction Initiative were included.

The 2010-2012 biennial budget adopted by the General Assembly on March 14, 2010 limits participation in this program to schools with free lunch eligibility percentages (based on October 2008) greater than or equal to 30 percent, thereby eliminating the 20 to 1 K-3 Primary Class Size Ratio. For Norfolk, this eliminates Ghent, W.H. Taylor, Larchmont and Sewells Point Elementary schools from this funding source.

Please see chart on next page.



State Incentive to Reduce Class Size

Elementary School	October 2008 Free Lunch Eligibility Rate	State Target Pupil-Teacher Ratio	NPS Pupil Teacher Ratio Budgeted	Maximum Permitted Individual Class Size in the School	NPS Average Class Size Expected
BAY VIEW	36.42%	19:1	22:1	24	22
BOWLING PARK	64.36%	17:1	23:1	22	19
CALCOTT	32.31%	19:1	21:1	24	21
CAMP ALLEN	30.28%	19:1	20:1	24	20
CAMPOSTELLA *	90.35%	14:1	18:1	19	16
CHESTERFIELD ACADEMY	70.61%	15:1	22:1	20	19
COLEMAN PLACE	63.11%	17:1	21:1	22	21
CROSSROADS	46.18%	18:1	20:1	23	20
FAIRLAWN	49.79%	18:1	20:1	23	20
GRANBY	50.24%	18:1	24:1	23	24
INGLESIDE	47.71%	18:1	19:1	23	19
JACOX *	82.93%	14:1	17:1	19	15
LARRYMORE	40.84%	19:1	21:1	24	21
LINDENWOOD *	80.10%	14:1	18:1	19	15
LITTLE CREEK	52.20%	18:1	20:1	23	20
MONROE	84.22%	14:1	18:1	19	15
NORVIEW	67.96%	16:1	18:1	21	18
OAKWOOD	52.22%	18:1	19:1	23	19
OCEAN VIEW	52.20%	18:1	20:1	23	20
OCEANAIR	49.23%	18:1	20:1	23	20
POPLAR HALLS	46.91%	18:1	18:1	23	18
ROBERTS PARK	64.75%	17:1	23:1	22	18
SHERWOOD FOREST	46.67%	18:1	22:1	23	22
ST. HELENA	75.31%	14:1	22:1	19	17
SUBURBAN PARK	57.43%	17:1	20:1	22	20
TANNERS CREEK	53.35%	18:1	20:1	23	20
TARRALLTON	32.40%	19:1	21:1	24	21
TIDEWATER PARK	94.65%	14:1	19:1	19	15
WILLARD MODEL	46.87%	18:1	21:1	23	21
WILLOUGHBY	32.10%	19:1	19:1	24	19
YOUNG PARK	91.44%	14:1	18:1	19	15

Includes 4 federal class reduction teachers for grades K-3



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.
- **Cafeteria Monitors** - This account will be funded by Child Nutrition Services.

Substitute Teachers (other than long-term substitutes)

Substitute teachers are allocated to schools according to the number of teachers assigned to the school. Substitute allocations are as follows:

- Regular teacher substitutes 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.



Basis of School Allocations Continued

Copier Leases

Annual lease of school copiers will be funded centrally.

Cell Phones

Funds have been allocated for cell phones based on a flat amount per school. The proposed allocations for cell phone devices are as follows:

- High Schools \$3,300
- Middle Schools \$3,000
- Elementary Schools \$2,100

Postage

Postage allocation is budgeted based on:

- High schools \$8.00 per student
- Middle schools \$5.00 per student
- Elementary schools \$2.00 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.

Instructional Supplies

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

- Elementary school classroom supplies \$54.00
- Middle school classroom supplies \$46.00
- High school classroom supplies..... \$47.00
- Guidance supplies \$ 1.00



Basis of School Allocations Continued

Instructional Supplies (continued)

- Art supplies \$ 2.00
- 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

Equipment (New and Replacement)

Equipment funds are allocated to each school based on projected student membership. The proposed FY 2011 allocation is **\$17.00** per student and is assigned to individual school budget lines in accordance with school requests.

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



Summary of Revenue and Expenditures - Operating Budget

DESCRIPTION	Actual 2009	Budget 2010	Actual 2010	Approved 2011	% increase over 2010	% of Budget
Revenues						
Commonwealth of Virginia:						
Standards of Quality Funds	\$ 144,154,289	\$ 143,349,786	\$ 132,667,850	\$ 112,627,219	-21.4%	38.09%
State Sales Taxes	30,837,458	29,160,945	27,514,467	27,776,503	-4.7%	9.39%
State Lottery Profits	28,235,357	29,309,075	28,187,814	26,321,944	-10.2%	8.90%
Other State Funds	4,501,376	328,471	336,802	9,251,288	2716.5%	3.13%
Total State Funds	\$ 207,728,481	\$ 202,148,277	\$ 188,706,933	\$ 175,976,954	-12.9%	59.52%
Federal Stimulus Funds	\$ -	\$ 12,125,091	\$ 19,201,104	\$ 3,967,768	-100.0%	1.34%
City Funds	\$ 104,511,131	\$ 101,011,131	\$ 101,011,131	\$ 104,511,131	3.5%	35.35%
Federal Funds	7,414,671	6,281,537	6,169,251	5,581,537	-11.1%	1.94%
Other Local Funds	4,395,028	5,620,300	3,639,954	5,620,300	0.0%	1.90%
Fund Balance Transfer	-	-	-	-		0.00%
Total Revenues	\$324,049,311	\$327,186,336	\$318,728,374	\$295,657,690	-9.6%	100%
Expenditures						
Instructional Support Services	\$ 255,764,608	\$ 253,569,438	\$ 247,521,183	\$ 226,565,897	11.9%	76.63%
Central Administration	9,088,851	9,965,433	9,154,538	9,540,820	4.5%	3.23%
Student Attendance and Health Services	4,199,671	4,397,944	3,957,827	3,839,376	14.5%	1.30%
Pupil Transportation	10,557,147	11,853,281	10,990,671	11,482,745	3.2%	3.88%
Operations and Maintenance	34,974,023	34,972,699	35,260,223	35,576,969	-1.7%	12.03%
Community Services	49,202	48,911	88,324	-	-100.0%	0.00%
Information Technology	7,245,580	7,616,010	7,650,127	7,031,082	8.3%	2.38%
Facility Improvement	2,164,731	4,762,620	4,105,481	1,620,801	193.8%	0.55%
Total Expenditures	\$ 324,043,814	\$ 327,186,336	\$ 318,728,374	\$ 295,657,690	10.7%	100%
Difference (Revenue/Expenditures)				\$0		



Operating Revenue All Sources					
Revenue Source	Budget 2010	Actual 2010	Approved 2011	\$ Difference	% Over (Under) 2010
Commonwealth of Virginia:					
Standards of Quality funds	\$ 143,349,786	\$ 132,667,850	\$ 112,627,219	\$ (30,722,567)	-21.4%
State Sales Taxes	29,160,945	27,514,467	27,776,503	(1,384,442)	-4.7%
State Lottery Profits	29,309,075	28,187,814	26,321,944	(2,987,131)	-10.2%
Other State Funds	328,471	336,802	9,251,288	8,922,817	2716.5%
Sub-total	\$ 202,148,277	\$ 188,706,933	\$ 175,976,954	\$ (26,171,323)	-12.9%
Norfolk Support					
Regular Appropriation	\$ 101,011,131	\$ 101,011,131	\$ 104,511,131	\$ 3,500,000	3.5%
Sub-total	\$ 101,011,131	\$ 101,011,131	\$ 104,511,131	\$ 3,500,000	3.5%
Federal					
U.S. Dept. of Education Impact Aid	\$ 4,546,537	\$ 4,631,248	\$ 4,546,537		0.0%
U.S. Dept. of Defense Impact Aid	700,000	-	-	(700,000)	-100.0%
Telecom Discounts/Rebates	250,000	563,599	250,000	-	0.0%
Medicaid Reimbursement	500,000	627,097	500,000	-	0.0%
NJROTC	285,000	347,306	285,000	-	0.0%
Sub-total	\$ 6,281,537	\$ 6,169,251	\$ 5,581,537	\$ (700,000)	-11.1%
Federal Stimulus ARRA 2009 Funds					
U.S. Dept. of Education	\$ 12,125,091	\$ 19,201,104	\$ 3,967,768	\$ (8,157,323)	-32.7%
Sub-total	\$ 12,125,091	\$ 19,201,104	\$ 3,967,768	\$ (8,157,323)	-32.7%
Other Local Sources					
Other Local Sources	\$ 5,220,300	\$ 3,314,460	\$ 5,220,300	-	0.0%
Miscellaneous Revenue	400,000	325,494	400,000	-	0.0%
Sub-total	\$ 5,620,300	\$ 3,639,954	\$ 5,620,300	-	0.0%
Total Revenues	\$ 327,186,336	\$ 318,728,374	\$ 295,657,690	\$ (31,528,646)	-9.6%



Revenue Source	Budget 2010	Actual 2010	Approved 2011	\$ Difference	% Over (Under) 2010
State SOQ Accounts: Breakdown					
Basic Aid	\$ 105,989,759	\$ 98,277,604	\$ 85,204,135	\$ (20,785,624)	-19.6%
Textbook payments	2,709,114	1,247,959	337,147	(2,371,967)	-87.6%
Vocational Education SOQ	1,577,193	1,594,405	1,842,872	265,679	16.8%
Gifted Education	1,051,462	1,062,937	964,294	(87,168)	-8.3%
Special Education SOQ	12,343,248	12,477,956	10,971,519	(1,371,729)	-11.1%
Prevention, Intervention, and Remediation	4,251,563	4,297,962	4,200,035	(51,528)	-1.2%
Fringe Benefits (VRS -Retirement)	7,703,101	5,846,153	3,300,027	(4,403,074)	-57.2%
Fringe Benefits (SS-Social Security)	5,988,761	6,054,119	5,592,903	(395,858)	-6.6%
Fringe Benefits (GL-Life)	205,721	161,751	214,287	8,566	4.2%
English as a Second Language *moved to Lottery funded section	415,952	448,470	-	(415,952)	-100.0%
Remedial Summer School *moved to Lottery funded section	1,113,912	1,198,535	-	(1,113,912)	-100.0%
Total SOQ Funding	\$ 143,349,786	\$ 132,667,850	\$ 112,627,219	\$ (30,722,567)	-21.4%
State Sales Tax	\$ 29,160,945	\$ 27,514,467	\$ 27,776,503	\$ (1,384,442)	-4.7%
Lottery Funded Programs: Breakdown					
At-Risk	\$ 4,668,785	\$ 4,630,134	\$ 4,510,952	\$ (157,833)	-3.4%
Early Reading Intervention	679,949	623,097	571,804	(108,145)	-15.9%
Enrollment Loss	1,643,046	1,045,597	-	(1,643,046)	-100.0%
Foster Care	221,968	185,195	201,992	(19,976)	-9.0%
K-3 Primary Class Size	6,609,094	6,499,726	5,633,938	(975,156)	-14.8%
Remedial Summer School (moved from SOQ)	-	-	1,121,779	1,121,779	100.0%
SOL Algebra Readiness	482,942	467,218	446,974	(35,968)	-7.4%
Virginia Preschool Initiative	7,720,339	7,720,339	7,669,015	(51,324)	-0.7%
Mentor Teacher Program	33,170	-	31,242	(1,928)	-5.8%
Additional Support for School Construction and Operating Costs	2,077,094	2,667,741	-	(2,077,094)	-100.0%
Special Education Cat: Tuition	4,950,855	4,232,066	4,690,131	(260,724)	-5.3%
Vocational Ed - CAT	221,833	116,701	207,143	(14,690)	-6.6%
English as a Second Language *moved from SOQ funded section	-	-	448,255	448,255	100.0%
Textbooks *split funded SOQ/Lottery	-	-	788,719	788,719	100.0%
Total Lottery Funded Programs	\$ 29,309,075	\$ 28,187,814	\$ 26,321,944	\$ (2,987,131)	-10.2%



Revenue Source	Approved 2010		Proposed 2011	\$ Difference	(Under) 2010
Other (Incentive & Categorical) State Revenue: Breakdown					
At-Risk (moved to Lottery Funded Programs)	\$ -	\$ -	\$ -	\$ -	
K-3 Primary Class Size (moved to Lottery Funded Programs)	-	-	-	-	
Virginia Pre school Initiative (moved to Lottery Funded Programs)	-	-	-	-	
SOL Algebra Readiness (moved to Lottery Funded Programs)	-	-	-	-	
Student Achievement Grants	-	-	-	-	
Vocational Ed - CAT (moved to Lottery Funded Programs)	-	-	-	-	
Special Education Cat : Homebound	278,914	261,770	260,668	(18,246)	-6.5%
Special Education Cat: Tuition (moved to Lottery Funded Programs)	-	-	-	-	
Adult Education	49,557	45,032	49,557	-	0.0%
Foster Care (moved to Lottery Funded Programs)	-	-	-	-	
Compensation Supplements	-	-	-	-	
Teacher Incentive - Natl Board Cert Teach - HS College	-	30,000	-	-	
Composite Index Hold Harmless 100%	-	-	8,941,063	8,941,063	
Total Other	\$ 328,471	\$ 336,802	\$ 9,251,288	\$ 8,922,817	2716.5%
Total State Funds	\$ 202,148,277	\$ 188,706,933	\$ 175,976,954	\$ (26,171,323)	-12.9%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Revenue Source	Budget 2010	Actual 2010	Approved 2011	\$ Difference	% Over (Under) 2010
City Funds					
K-12 City Regular Appropriation	\$ 101,011,131	\$ 101,011,131	\$ 104,511,131	\$ 3,500,000	3.5%
Total City Funds	\$ 101,011,131	\$ 101,011,131	\$ 104,511,131	\$ 3,500,000	3.5%
Federal Funds					
Impact Aid	\$ 4,546,537	\$ 4,631,248	\$ 4,546,537	\$ -	0.0%
Department of Defense	700,000	-	-	(700,000)	-100.0%
Telecom Discounts/Rebates	250,000	563,599	250,000	-	0.0%
Medicaid Reimbursement	500,000	627,097	500,000	-	0.0%
NJROTC	285,000	347,306	285,000	-	0.0%
Total Federal Funds	\$ 6,281,537	\$ 6,169,251	\$ 5,581,537	\$ (700,000)	-11.1%
Federal Stimulus ARRA 2009 Funds					
State Stabilization Funds	\$ 12,125,091	\$ 19,201,104	\$ 3,967,768	\$ (8,157,323)	-32.7%
Total State Stimulus Funds	\$ 12,125,091	\$ 19,201,104	\$ 3,967,768	\$ (8,157,323)	-32.7%
Other Local Funds: Breakdown					
Adult Education Tuition and Fees	\$ 300,000	\$ 409,289	\$ 300,000	\$ -	0.0%
Non-Resident Tuition	11,000	26,212	11,000	-	0.0%
Tuition - Summer School	320,000	249,631	320,000	-	0.0%
Fees: Vocational and Music	3,000	8,573	3,000	-	0.0%
Fees: Transportation for Field Trips	600,000	286,115	600,000	-	0.0%
Fees: Driver Education	20,000	61,305	20,000	-	0.0%
Indirect Costs	2,500,000	1,890,790	2,500,000	-	0.0%
Interest Income	800,000	-	800,000	-	0.0%
Rental of School Facilities	64,000	43,084	64,000	-	0.0%
Virginia Commission for the Visually Handicapped	12,300	-	12,300	-	0.0%
In-school Related Services (SECEP charges)	490,000	156,953	490,000	-	0.0%
Credit Card Reimbursement	100,000	182,508	100,000	-	0.0%
Total Other Local Funds	5,220,300	3,314,460	5,220,300	-	0.0%
Miscellaneous	400,000	325,494	400,000	-	
GRAND TOTAL	\$ 327,186,336	\$ 318,728,374	\$ 295,657,690	\$ (31,528,646)	-9.6%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Classroom Instruction - Regular Program 110		Positions		Actual	Budget	Actual	Approved	% Increase/ Decrease
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	over 2010
Wages and Employee Benefits								
112000	Teachers (Contract)	1,822.50	1,748.60	\$ 86,130,109	\$ 88,878,200	\$ 85,798,863	\$ 80,144,182	-9.8%
112100	Teachers (Hourly)			713,920	785,601	678,114	370,019	-52.9%
113600	Other Professionals (Hourly)			223	-	-	-	0.0%
115100	Teacher Assistants	128.00	87.00	1,671,210	2,345,692	1,575,786	1,651,950	-29.6%
115200	Paraprofessionals (Hourly)			96,208	78,783	6,060	233,308	196.1%
162100	Stipends			-	-	-	376,049	100.0%
117100	Part-Time Bus Drivers			-	2,000	-	-	-100.0%
152000	Substitute Teachers (Daily)			1,182,614	1,141,411	1,108,530	1,141,411	0.0%
152100	Substitute Teachers (Long-Term)			1,147,014	1,052,814	1,063,407	1,052,814	0.0%
	Total Wages	1,950.50	1,835.60	90,941,299	94,284,501	90,230,760	84,969,734	-9.9%
	Employee Benefits			29,629,802	30,187,734	30,260,115	25,767,846	-14.6%
	Total Wages and Employee Benefits			120,571,101	124,472,235	120,490,875	110,737,580	-11.0%
Other Expenditures								
300000	Purchased Services			1,474,300	686,313	500,379	817,772	19.2%
525000	Postage			-	503	-	503	0.0%
540000	Leases and Rentals			806,414	219,680	208,321	214,010	-2.6%
550000	Administrative Travel			-	-	-	-	0.0%
550100	Local Travel			8,593	8,220	4,504	8,220	0.0%
551000	Out-of-Town Travel Meals Lodging			4,684	12,750	2,946	12,750	0.0%
552000	Out-of-Town Travel Transportation			1,712	8,000	-	8,000	0.0%
553000	Out-of-Town Travel Registration			2,821	4,000	-	4,000	0.0%
580000	Organization Membership			-	-	-	-	0.0%
585000	Student Travel and Field Trips			41,451	61,914	32,782	47,602	-23.1%
600000	Supplies - General			2,368,121	1,913,083	2,738,091	306,789	-84.0%
602000	Textbooks - Existing Adoption			703,950	903,091	343,698	627,645	-30.5%
602500	Textbooks - New Adoption			2,476,492	1,877,561	2,789,248	938,804	-50.0%
603000	Instructional Materials			763,963	864,240	660,122	1,766,148	104.4%
700000	Regional Education Programs			341,248	296,791	341,248	296,791	0.0%
810000	Equipment Replacements			3,659,985	938,475	2,211,233	631,142	-32.7%
810500	Furniture Replacement			2,053	-	9,313	-	
820000	Equipment Additions			586,942	76,791	49,307	62,273	-18.9%
820500	New Furniture			428	-	9,024	-	0.0%
	Total Other Expenditures			13,243,155	7,871,412	9,900,216	5,742,449	-27.0%
	TOTAL	1,950.50	1,835.60	\$ 133,814,256	\$ 132,343,647	\$ 130,391,091	\$ 116,480,029	-12.0%



Guidance Services -Program 121		Positions		Actual	Budget	Actual	Approved	% Increase/Decrease
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	over 2010
Wages and Employee Benefits								
111000	Administrator	1.00	1.00	\$ 81,837	\$ 81,837	\$ 91,448	\$ 80,121	-2.1%
112000	Counselors (Contract)	145.50	127.00	7,486,798	7,439,970	7,060,701	6,535,089	-12.2%
112100	Counselors (Hourly)			98,802	166,937	108,924	95,766	-42.6%
114100	Technology (Hourly)			3,724	1,659	15,961	-	-100.0%
115000	Clerical	10.50	13.00	316,692	261,150	330,213	294,806	12.9%
115600	Clerical (Hourly)			19,303	19,670	18,349	18,764	-4.6%
119100	Custodian (hourly)			1,855	1,848	1,962	-	-100.0%
152100	Substitute Teachers (Long-Term)			2,850	50,070	36,751	50,070	0.0%
Total Wages		157.00	141.00	8,011,861	8,023,141	7,664,308	7,074,616	-11.8%
Employee Benefits				2,407,676	2,541,067	2,176,566	2,074,725	-18.4%
Total Wages and Employee Benefits				10,419,537	10,564,208	9,840,873	9,149,341	-13.4%
Other Expenditures								
300000	Purchased Services			80,528	61,845	61,519	61,845	0.0%
527000	Cell Phones			1,111	1,132	1,248	-	-100.0%
550100	Local Travel			28	280	-	280	0.0%
551000	Out-of-Town Travel Meals			4,247	3,000	3,506	4,312	43.7%
552000	Out-of-Town Travel Transportation			4,974	1,500	1,513	2,813	87.5%
553000	Out-of-Town Travel Registration			5,670	2,612	3,602	3,925	50.3%
585000	Student Travel and Field Trips			9,790	5,130	8,237	-	-100.0%
600000	Supplies			41,337	39,485	35,860	54,462	37.9%
603000	Instructional Materials			22,592	40,048	24,184	13,634	-66.0%
810000	Equipment Replacements			1,251	-	380	380	100.0%
820000	Equipment Additions			-	-	464	266	100.0%
Total Other Expenditures				171,528	155,032	140,513	141,917	-8.5%
TOTAL		157.00	141.00	\$ 10,591,065	\$ 10,719,240	\$ 9,981,386	\$ 9,291,258	-13.3%



Visiting Teachers and School Social Workers Program 122		Positions		Actual	Budget	Actual	Approved	%
		2010	2011	2009	2010	2010	2011	Increase/ Decrease over 2010
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	over 2010
Wages and Employee Benefits								
113000	Other Professionals (Include Visiting Teachers)	22.00	21.00	\$ 1,263,203	\$ 1,157,854	\$ 1,448,525	\$ 1,228,409	6.1%
152100	Long-Term Substitutes			-	285,291	-	50,000	-82.5%
Total Wages		22.00	21.00	1,263,203	1,443,145	1,448,525	1,278,409	-11.4%
Employee Benefits				378,119	399,162	472,472	360,311	-9.7%
Total Wages and Employee Benefits				1,641,322	1,842,307	1,920,997		-100.0%
Other Expenditures								
300000	Purchased Services			-	2,850	-	-	-100.0%
550100	Local Travel			-	8,140	-	8,140	0.0%
600000	Supplies			2,008	2,850	1,929	2,850	0.0%
Total Other Expenditures				2,008	13,840	1,929	10,990	-20.6%
Total		22.00	21.00	\$ 1,643,330	\$ 1,856,147	\$ 1,922,926	\$ 1,649,710	-11.1%



Instructional Support Services - Program 131		Positions		Actual	Budget	Actual	Approved	% Increase/Decrease
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	over 2010
Wages and Employee Benefits								
111000	Administrators	18.25	17.25	\$ 1,611,731	\$ 1,543,067	\$ 1,477,855	\$ 1,354,706	-12.2%
111300	Chief Officers	1.00	1.00	123,156	136,552	123,833	120,401	-11.8%
112000	Teachers (Contracts)	41.00	15.00	1,889,076	1,828,371	1,880,663	755,388	-58.7%
112100	Teachers (Hourly)			198,996	295,963	262,068	315,332	6.5%
114100	Paraprofessionals (Hourly)			15,428	-	3,296	-	0.0%
113000	Other Professionals	2.00	3.00	110,813	110,813	113,351	159,416	43.9%
115000	Clerical	11.00	11.00	381,969	399,608	384,766	383,110	-4.1%
115200	Teachers Assistants (Part-Time)			1,230	11,540	-	-	-100.0%
115600	Clerical (Hourly)			41,731	15,357	36,916	15,000	-2.3%
152000	Substitute Teachers (Daily)			17,246	21,421	6,904	20,971	-2.1%
Total Wages		73.25	47.25	4,391,376	4,362,692	4,289,651	3,124,324	-28.4%
Employee Benefits				1,351,129	1,332,805	1,229,352	809,076	-39.3%
Total Wages and Employee Benefits				5,742,505	5,695,497	5,519,003	3,933,400	-30.9%
Other Expenditures								
300000	Purchased Services			1,096,881	1,160,540	986,540	1,000,051	-13.8%
527000	Cell Phones			4,592	4,598	4,328	-	-100.0%
540000	Leases and Rentals			22,783	23,800	16,006	23,800	0.0%
550000	Administrative Travel			5,480	-	-	-	0.0%
550100	Local Travel			15,923	21,150	18,681	23,150	9.5%
551000	Out-of-Town Travel Meals & Lodging			73,815	86,500	56,651	55,411	-35.9%
552000	Out-of-Town Travel Transportation			31,996	36,382	25,996	28,941	-20.5%
553000	Out-of-Town Travel Registration			43,830	16,819	32,808	17,060	1.4%
555000	Staff Development			197,719	234,863	132,306	205,470	-12.5%
580000	Organizational Memberships			39,215	40,079	39,941	40,079	0.0%
600000	Supplies			720,245	656,646	763,500	690,937	5.2%
603000	Instructional Materials			8,901	1,000	964	1,000	0.0%
810000	Equipment Replacements			8,959	17,435	11,029	39,694	127.7%
820000	Equipment Additions			2,503	4,370	3,610	2,090	-52.2%
Total Other Expenditures				2,272,842	2,304,182	2,092,361	2,127,683	-7.7%
TOTAL		73.25	47.25	\$ 8,015,347	\$ 7,999,679	\$ 7,611,363	\$ 6,061,083	-24.2%



Media Services - Program 132		Positions		Actual	Budget	Actual	Approved	% Increase/Decrease
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	over 2010
Wages and Employee Benefits								
111000	Administrators	2.00	2.00	\$ 156,027	\$ 156,027	\$ 156,027	\$ 154,311	-1.1%
112000	Teachers (Contract)	60.00	54.00	3,279,534	3,166,605	3,287,125	2,964,327	-6.4%
112100	Teachers (Hourly)			7,899	11,322	9,543	11,322	0.0%
113000	Other Professionals	1.00	1.00	48,913	48,912	48,913	48,912	0.0%
115000	Clerical	3.00	3.00	71,688	101,620	73,577	107,528	5.8%
115100	Teacher Assistants	52.00	42.00	979,743	1,036,487	964,455	812,777	-21.6%
152100	Substitute Teachers (Long-Term)			82,982	54,159	70,125	54,159	0.0%
Total Wages		118.00	102.00	4,626,786	4,575,132	4,609,765	4,153,336	-9.2%
Employee Benefits				1,434,162	1,594,723	1,357,380	1,347,671	-15.5%
Total Wages and Employee Benefits				6,060,948	6,169,855	5,967,145	5,501,007	-10.8%
Other Expenditures								
300000	Purchased Services			34,074	49,033	54,452	102,691	109.4%
540000	Leases and Rentals			-	-	-	-	0.0%
550100	Local Travel			1,481	1,930	1,334	1,930	0.0%
551000	Out-of-Town Travel Meals & Lodging			905	1,434	879	1,000	-30.3%
552000	Out-of-Town Travel Transportation			433	826	533	620	-24.9%
553000	Out-of-Town Travel Registration			955	1,480	360	1,400	-5.4%
555000	Staff Development			-	250	75	2,500	900.0%
600000	Supplies			90,426	88,155	72,363	84,783	-3.8%
603000	Instructional Materials			502,770	560,616	499,490	552,670	-1.4%
810000	Equipment Replacements			6,202	205,875	191	205,550	-0.2%
820000	Equipment Additions			5,607	-	-	-	0.0%
Total Other Expenditures				642,852	909,599	629,676	953,144	4.8%
TOTAL		118.00	102.00	\$ 6,703,800	\$ 7,079,454	\$ 6,596,821	\$ 6,454,151	-8.8%



Office of the Principal - Program 141		Positions		Actual	Budget	Actual	Approved	%
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	Increase/ Decrease over 2010
Wages and Employee Benefits								
112100	Center Leader	-	1.00	\$ -	\$ -	\$ 56,293	\$ 71,107	100.0%
112600	Principals	53.00	50.00	4,901,458	4,808,270	4,871,855	4,502,232	-6.4%
112700	Assistant Principals	55.00	50.00	3,937,028	4,046,211	3,902,746	3,393,546	-16.1%
113600	Other Professionals (Hourly)			50,933	46,834	65,131	46,834	0.0%
115000	Clerical	137.00	132.00	4,091,494	3,971,704	4,045,419	3,857,149	-2.9%
115600	Clerical (Hourly)			129,591	89,308	145,122	89,308	0.0%
115800	Staff Over-Time			144,399	247,600	111,431	-	-100.0%
Total Wages		245.00	233.00	13,254,902	13,209,927	13,197,997	11,960,176	-9.5%
Employee Benefits				4,003,521	4,065,268	3,875,491	3,495,849	-14.0%
Total Wages and Employee Benefits				17,258,424	17,275,195	17,073,487	15,456,025	-10.5%
Other Expenditures								
300000	Purchased Services			157,518	122,433	116,862	144,089	17.7%
540000	Leases and Rentals			75,359	187,080	79,533	187,080	0.0%
550000	Administrative Travel			-	-	-	-	0.0%
550100	Local Travel			4,287	6,400	3,476	6,400	0.0%
551000	Out-of-Town Travel Meals & Lodging			7,822	33,339	8,287	270	-99.2%
552000	Out-of-Town Travel Transportation			7,644	269	720	269	0.0%
553000	Out-of-Town Travel Registration			4,735	269	450	269	0.0%
600000	Supplies			192,160	173,522	158,036	172,407	-0.6%
810000	Equipment Replacements			1,625	21,554	292	18,100	-16.0%
810500	Furniture Replacement			7,595	-	-	-	0.0%
820000	Equipment Additions			30,276	3,240	752	-	-100.0%
820500	Equipment New Furniture			136	-	-	-	0.0%
Total Other Expenditures				489,157	548,106	368,407	528,884	-3.5%
TOTAL		245.00	233.00	\$ 17,747,580	\$ 17,823,301	\$ 17,441,894	\$ 15,984,909	-10.3%



Alternative Education - Program 170		Positions		Actual	Budget	Actual	Approved	%
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	Increase/ Decrease over 2010
Wages and Employee Benefits								
111000	Administrators	1.00	-	\$ 104,364	\$ 104,364	\$ 104,640	\$ -	-100.0%
112000	Teachers (Contract)	-	21.00				950,210	100.0%
112100	Teachers (Hourly)	-	-	-	24,000	19,346	-	-100.0%
113000	Other Professionals	1.00	-	48,084	48,082	48,082	-	-100.0%
115000	Clerical	1.00	-	30,536	30,192	30,524	-	-100.0%
115100	Teacher Assistants	-	2.00	-	-	-	31,609	100.0%
Total Wages		3.00	23.00	182,984	203,482	202,592	981,819	-1.6%
Employee Benefits				53,924	87,602	52,479	330,153	44.0%
Total Wages and Employee Benefits				236,908	291,084	255,071	1,311,972	8.8%
Other Expenditures								
300000	Purchased Services			53,000	100,000	21,523	98,525	-1.5%
527000	Cell Phones			1,168	2,400	1,053	-	-100.0%
550100	Local Travel			392	-	290	-	0.0%
551000	Out-of-Town Travel Meals & Lodging			136	3,000	547	-	-100.0%
552000	Out-of-Town Travel Transportation			123	3,000	417	-	-100.0%
553000	Out-of-Town Travel Registration			315	3,000	830	-	-100.0%
555000	Staff Development			2,922	150	35	10,075	6616.7%
600000	Supplies			5,376	45,590	4,931	-	-100.0%
602000	Textbooks			-	-	-	8,000	100.0%
603000	Supplies - Instructional			-	-	-	16,806	100.0%
810000	Equipment Replacement			5,716	3,000	462	-	-100.0%
810500	Furniture Replacement			8,608	15,000	-	-	-100.0%
820000	New Equipment -Technology			-	-	-	-	100.0%
Total Other Expenditures				77,756	175,140	30,088	133,406	-23.8%
TOTAL		3.00	23.00	\$ 314,664	\$ 466,224	\$ 285,159	\$ 1,445,378	210.0%
Increase due to change of Chrysalis, Madison, Coronado, and Computer Resources Centers to Alternative Education								



Special Education - Program 200		Positions		Actual	Budget	Actual	Approved	%
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	Increase/ Decrease over 2010
Wages and Employee Benefits								
111000	Administrators	9.00	9.00	\$ 833,541	\$ 786,643	\$ 829,846	\$ 741,696	-5.7%
112000	Teachers (Contract)	447.00	395.08	21,884,290	21,057,763	21,158,587	18,926,167	-10.1%
112100	Teachers (Hourly)			405,362	326,850	389,033	313,175	-4.2%
115000	Clerical	10.00	8.00	295,803	281,805	276,237	279,049	-1.0%
115100	Teacher Assistants	247.00	227.00	4,236,226	4,194,361	4,240,511	4,098,402	-2.3%
115200	Teacher Assistants (Hourly)			6,871	3,310	855	3,310	0.0%
115600	Clerical (Hourly)			1,804	-	1,150	1,800	100.0%
115800	Staff Over-Time			348	3,980	1,198	3,980	0.0%
152000	Substitute Teachers (Daily)			106,159	134,645	67,069	216,016	60.4%
152100	Substitute Teachers (Long-Term)			394,736	265,262	380,278	265,262	0.0%
Total Wages		713.00	639.08	28,165,140	27,054,619	27,344,763	24,848,857	-8.2%
Employee Benefits				8,961,382	9,304,492	8,717,776	7,957,886	-14.5%
Total Wages and Employee Benefits				37,126,521	36,359,111	36,062,538	32,806,743	-9.8%
Other Expenditures								
300000	Purchased Services			1,774,282	-	621,676	29,189	100.00%
540000	Leases and Rentals			8,325	18,530	4,984	18,530	0.00%
550100	Local Travel			49,439	24,311	47,817	74,642	207.03%
551000	Out-of-Town Travel Meals & Lodging			14,115	22,210	8,268	12,182	-45.15%
552000	Out-of-Town Travel Transportation			5,063	2,710	4,043	5,819	114.72%
553000	Out-of-Town Travel Registration			13,766	3,710	2,395	11,943	221.91%
555000	Staff Development			30,151	60,890	10,750	40,064	-34.20%
580000	Organizational Membership			4,384	3,800	985	3,800	0.00%
585000	Student Travel and Field Trips			30,442	20,000	10,920	20,000	0.00%
600000	Supplies			272,200	246,486	152,525	248,017	0.62%
602000	Textbooks - Existing Adoption			-	15,000	-	-	-100.00%
700000	Regional Education Programs (SECEP)			7,167,329	7,152,224	7,014,627	7,320,426	2.35%
810000	Equipment Replacements			45,208	-	394	21,065	100.00%
820000	Equipment Additions			169,608	-	3,488	-	0.00%
820500	New Furniture			-	-	2,028	-	0.00%
Total Other Expenditures				9,584,312	7,569,871	7,884,900	7,805,677	3.12%
TOTAL		713.00	639.08	\$ 46,710,833	\$ 43,928,982	\$ 43,947,438	\$ 40,612,420	-7.55%



Career and Technical Education Program 300		Positions		Actual	Budget	Actual	Approved	%
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	Increase/ Decrease over 2010
Wages and Employee Benefits								
111000	Administrators	3.00	3.00	\$ 283,649	\$ 283,649	\$ 303,880	\$ 278,501	-1.8%
112000	Teachers (Contract)	152.00	123.00	6,384,163	5,843,183	6,012,403	6,187,995	5.9%
112100	Teachers (Hourly)			25,205	11,300	1,210	5,100	-54.9%
115000	Clerical	2.70	2.70	100,866	101,646	88,027	111,395	9.6%
115600	Clerical (Hourly)			3,798	6,300	2,567	6,300	0.0%
152000	Substitute Teachers (Daily)			69,436	76,631	47,423	76,111	-0.7%
152100	Substitute Teachers (Long-Term)			33,376	69,541	73,171	34,771	-50.0%
Total Wages		157.70	128.70	6,900,493	6,392,250	6,528,680	6,700,173	4.8%
Employee Benefits				2,131,163	2,123,465	1,920,825	1,953,586	-8.0%
Total Wages and Employee Benefits				9,031,655	8,515,715	8,449,504	8,653,759	1.6%
Other Expenditures								
300000	Purchased Services			33,623	24,605	22,168	33,055	34.3%
540000	Leases and Rentals			10,086	19,670	5,044	19,670	0.0%
550000	Administrative Travel			-	-	185	-	0.0%
550100	Local Travel			2,998	4,080	2,880	7,080	73.5%
551000	Out-of-Town Travel Meals & Lodging			2,170	2,855	8,273	1,405	-50.8%
552000	Out-of-Town Travel Transportation			1,121	2,855	2,003	2,055	-28.0%
553000	Out-of-Town Travel Registration			165	1,605	360	1,454	-9.4%
585000	Student Travel and Field Trips			3,125	11,875	3,667	10,225	-13.9%
600000	Supplies			265,294	273,681	235,450	185,000	-32.4%
602000	Textbooks (Existing Adoption)			87,941	76,000	49,447	-	-100.0%
603000	Instructional Materials			-	-	1,840	105,200	100.0%
810000	Equipment Replacements			93,026	108,575	47,441	42,079	-61.2%
820000	Equipment Additions			14,936	13,618	5,756	-	-100.0%
Total Other Expenditures				514,485	539,419	384,515	407,223	-24.5%
TOTAL		157.70	128.70	\$ 9,546,140	\$ 9,055,134	\$ 8,834,020	\$ 9,060,982	0.1%



Gifted and Talented - Program 400		Positions		Actual	Budget	Actual	Approved	% Increase/Decrease
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	over 2010
Wages and Employee Benefits								
111000	Administrators	1.00	1.00	\$ 66,862	\$ 66,862	\$ 66,862	\$ 65,146	-2.6%
112000	Teachers (Contract)	42.00	37.00	1,978,368	1,832,328	2,001,142	1,893,199	3.3%
112100	Teachers (Hourly)			47,553	44,922	44,767	44,922	0.0%
115000	Clerical	2.00	2.00	57,910	57,908	60,408	61,971	7.0%
115200	Paraprofessionals (Hourly)			-	363	-	363	0.0%
115600	Clerical (Hourly)			825	2,195	1,210	2,195	0.0%
119100	Custodian (Hourly)			716	-	-	-	0.0%
152100	Substitute Teachers (Long-Term)			4,408	74,540	13,633	74,540	0.0%
Total Wages		45.00	40.00	2,156,641	2,079,118	2,188,022	2,142,336	3.0%
Employee Benefits				635,102	603,287	597,003	600,162	-0.5%
Total Wages and Employee Benefits				2,791,743	2,682,405	2,785,025	2,742,498	2.2%
Other Expenditures								
300000	Purchased Services			28,589	20,400	8,855	12,876	-36.9%
540000	Leases and Rentals			369	-	318	-	0.0%
550100	Local Travel			823	9,270	1,996	9,270	0.0%
551000	Out-of-Town Travel Meals & Lodging			16,788	24,221	16,307	24,221	0.0%
552000	Out-of-Town Travel Transportation			412	-	740	-	0.0%
580000	Organizational Memberships			2,900	2,500	2,900	2,500	0.0%
585000	Student Travel and Field Trips			11,547	22,725	19,731	22,725	0.0%
600000	Supplies			67,235	55,700	56,627	57,900	3.9%
603000	Instructional Materials			-	2,500	-	2,500	0.0%
700000	Regional Education Programs			166,837	165,900	173,423	182,175	9.8%
810000	Equipment Replacements			15,124	10,080	867	10,080	0.0%
810500	Furniture Replacements			-	-	-	-	0.0%
820000	Equipment Additions			647	5,700	2,984	5,700	0.0%
Total Other Expenditures				311,272	318,996	284,747	329,947	3.4%
TOTAL		45.00	40.00	\$ 3,103,015	\$ 3,001,401	\$ 3,069,772	\$ 3,072,445	2.4%



Athletics and VHSL Activities - Program 500		Positions		Actual	Budget	Actual	Approved	% Increase/Decrease
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	over 2010
Wages and Employee Benefits								
111000	Administrators	1.00	-	\$ 112,307	\$ 112,307	\$ 133,976	\$ -	-100.0%
112000	Teachers (Contract)*	6.00	6.00	831,397	903,091	806,804	809,243	-10.4%
112100	Teachers (Hourly)			48,840	60,791	51,614	37,968	-37.5%
115700	Stipends-Athletics			198,706	147,460	232,406	147,460	0.0%
152000	Substitute Teachers (Daily)			-	3,209	-	-	-100.0%
Total Wages		7.00	6.00	1,191,250	1,226,858	1,224,799	994,671	-18.9%
Employee Benefits				202,029	210,586	205,214	\$222,954	5.9%
Total Wages and Employee Benefits				1,393,280	1,437,444	1,430,013	1,217,625	-15.3%
Other Expenditures								
300000	Purchased Services			168,809	147,248	179,019	173,219	17.6%
540000	Leases and Rentals			7,692	5,810	2,521	7,917	36.3%
550000	Administrative Travel			135	-	-	200	100.0%
550100	Local Travel			3,878	3,960	3,529	3,960	0.0%
551000	Out-of-Town Travel Meals & Lodging			1,679	796	1,527	796	0.0%
552000	Out-of-Town Travel Transportation			111	500	1,137	300	-40.0%
553000	Out-of-Town Travel Registration			-	500	210	-	-100.0%
580000	Organizational Memberships			9,518	6,700	7,670	9,500	41.8%
600000	Supplies			12,855	13,544	8,381	8,332	-38.5%
810000	Equipment Replacements			25,403	18,763	16,293	13,763	-26.6%
820000	Equipment Additions			25,521	39,473	12,088	33,000	-16.4%
821000	New Equipment			164,330	158,832	49,617	-	-100.0%
901000	Fund Transfers to Schools			580,550	580,550	580,550	290,275	-50.0%
Total Other Expenditures				1,000,480	976,676	862,541	541,262	-44.6%



Other Extra-Curricular - Program 510		Positions		Actual	Budget	Actual	Approved	%
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	Increase/ Decrease over 2010
Wages and Employee Benefits								
112000	Teachers (Contract)			\$ 3,026	\$ -	\$ 2,871	\$ -	0.0%
112100	Teachers (Hourly)			1,086,271	1,484,140	1,003,684	851,713	-42.6%
114100	Technology (Hourly)			109	100,771	9,653	100,771	0.0%
114300	Security officers (Hourly)			15,241	23,170	13,465	29,681	28.1%
115200	Paraprofessionals (Hourly)			70,652	139,415	84,075	99,584	-28.6%
115600	Clerical (Hourly)			28,488	51,712	20,312	51,712	0.0%
162100	Non-Exempt Stipend			42,214	76,746	44,183	46,187	-39.8%
152000	Daily Substitutes			3,520	-	10,007	-	0.0%
Total Wages				1,249,521	1,875,954	1,188,249	1,179,648	-37.1%
Employee Benefits				94,623	143,510	89,970	90,243	-37.1%
Total Wages and Employee Benefits				1,344,144	2,019,464	1,278,219	1,269,891	-37.1%
Other Expenditures								
300000	Purchased Services			10,745	20,333	36,157	10,333	-49.2%
540000	Leases and Rentals			25,000	12,000	25,000	12,000	0.0%
550100	Local Travel			25,577	-	-	-	0.0%
555000	Staff Development			-	-	-	-	0.0%
600000	Supplies - General			238,174	260,010	126,255	219,185	-15.7%
603000	Supplies - Instructional			-	-	-	8,419	100.0%
Total Other Expenditures				299,496	292,343	187,412	249,937	-14.5%
TOTAL				\$ 1,643,640	\$ 2,311,807	\$ 1,465,632	\$ 1,519,828	-34.3%



Summer School - Program 600		Positions		Actual	Budget	Actual	Approved	% Increase/Decrease
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	over 2010
Wages and Employee Benefits								
112100	Teachers (Hourly)			\$ 1,166,270	\$ 1,648,015	\$ 1,469,092	\$ 801,643	-51.4%
112600	Principal			2,161	2,391	-	2,391	0.0%
114100	Technology (Hourly)			253	5,000	2,143	-	-100.0%
114300	Security Officers (Hourly)			24,946	25,864	26,258	25,444	-1.6%
115200	Paraprofessionals (Hourly)			20,125	62,576	51,726	127,028	103.0%
115600	Clerical (Hourly)			41,080	79,678	47,347	45,409	-43.0%
117100	Bus Drivers (Hourly)			2,882	40,000	12,091	-	-100.0%
119100	Custodian (Hourly)			786	-	977	852	100.0%
Total Wages				1,258,503	1,863,524	1,609,633	1,002,767	-46.2%
Employee Benefits				96,191	142,560	123,114	76,712	-46.2%
Total Wages and Employee Benefits				1,354,695	2,006,084	1,732,747	1,079,479	-46.2%
Other Expenditures								
300000	Purchased services			100,542	40,190	38,000	48,690	21.1%
551000	Travel- Meals and Lodging			(855)	-	-	-	0.0%
552000	Travel- Transportation			-	-	-	-	0.0%
553000	Travel- Registration			-	-	-	-	0.0%
540000	Leases and Rentals			-	-	-	-	0.0%
585000	Student Travel and Field Trips			1,389	-	4,420	-	0.0%
600000	Supplies - General			77,307	74,612	40,396	22,857	-69.4%
603000	Supplies - Instructional			-	-	1,101	30,714	100.0%
700000	Regional Education Programs			119,145	119,500	203,932	128,000	7.1%
Total Other Expenditures				297,526	234,302	287,849	230,261	-1.7%
TOTAL				\$ 1,652,221	\$ 2,240,386	\$ 2,020,596	\$ 1,309,740	-41.5%



Adult Education - Program 700		Positions		Actual	Budget	Actual	Approved	% Increase/Decrease
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	over 2010
Wages and Employee Benefits								
111000	Administrators	1.00	2.00	\$ 151,919	\$ 151,313	\$ 151,919	\$ 148,031	-2.2%
112000	Teachers (Contract)			-	35,777	-	-	-100.0%
112100	Teachers (Hourly)			299,650	361,540	254,386	361,540	0.0%
113000	Other Professionals	1.00	1.00	42,809	42,809	42,809	42,809	0.0%
114100	Technology (Hourly)			-	-	-	-	0.0%
115000	Clerical	1.50	1.00	36,916	43,464	31,502	19,866	-54.3%
115600	Clerical (Hourly)			15,255	-	7,057	21,728	100.0%
Total Wages		3.50	4.00	546,549	634,903	487,673	593,974	-6.4%
Employee Benefits				99,094	99,836	83,867	90,197	-9.7%
Total Wages and Employee Benefits				645,643	734,739	571,541	684,171	-6.9%
Other Expenditures								
300000	Purchased Services			18,741	28,500	8,816	15,750	0.0%
540000	Leases and Rentals			-	-	-	-	0.0%
600000	Supplies			14,259	23,750	9,981	10,430	0.0%
602000	Textbooks - Existing Adoption			5,097	5,000	96	-	0.0%
810000	Equipment Replacements			9,694	9,500	2,439	8,150	0.0%
Total Other Expenditures				47,791	66,750	21,331	34,330	0.0%
TOTAL		3.50	4.00	\$693,434	\$801,489	\$592,872	\$718,501	3.5%



Non-Regular Day School - Program 800		Positions		Actual	Budget	Actual	Approved	%
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	Increase/ Decrease over 2010
Wages and Employee Benefits								
111000	Administrators	1.00	1.00	\$ 104,287	\$ 104,392	\$ 104,392	\$ 104,392	0.0%
112000	Teachers (Contract)	110.00	113.00	5,631,428	5,541,427	5,655,945	5,640,420	1.8%
112100	Teachers (Hourly)			6,280	3,000	9,598	19,440	548.0%
115000	Clerical	3.00	3.00	57,683	83,605	55,427	83,138	-0.6%
115100	Teacher Assistants	117.00	122.00	2,070,939	2,188,499	2,032,621	2,048,967	-6.4%
115200	Teachers Assistants (Hourly)			1,090	15,580	7,501	23,160	48.7%
115600	Clerical (Hourly)			-	-	-	-	0.0%
115800	Staff Over-Time			3,032	4,480	3,669	4,480	0.0%
152000	Substitute Teachers (Daily)			56,523	109,953	52,577	109,953	0.0%
152100	Substitute Teachers (Long-Term)			54,943	39,490	63,861	39,490	0.0%
Total Wages		231.00	239.00	7,986,205	8,090,426	7,985,592	8,073,440	-0.2%
Employee Benefits				2,685,573	2,861,954	2,693,131	2,739,472	-4.3%
Total Wages and Employee Benefits				10,671,778	10,952,380	10,678,723	10,812,912	-1.3%
Other Expenditures								
300000	Contract Services			60,525	19,000	57,203	33,425	75.9%
540000	Leases and Rentals			8,919	15,814	7,040	15,814	0.0%
550100	Local Travel			1,531	1,570	2,026	1,570	0.0%
551000	Travel- Meals and Lodging			-	-	260	-	0.0%
552000	Travel- Transportation			-	-	242	-	0.0%
553000	Travel- Registration			-	-	235	-	0.0%
555000	Staff Development			37,498	39,676	13,115	52,676	32.8%
585000	Student Travel and Field Trips			44,321	60,260	45,374	59,810	-0.7%
600000	Supplies - General			215,876	117,360	231,393	122,085	4.0%
603000	Supplies - Instructional			55,432	195,023	23,743	48,284	-75.2%
810000	Equipment Replacements			6,056	13,250	602	-	-100.0%
820000	Equipment Additions			89,585	114,093	7,701	-	-100.0%
Total Other Expenditures				519,743	576,046	388,934	333,664	-42.1%
TOTAL		231.00	239.00	\$ 11,191,521	\$ 11,528,426	\$ 11,067,657	\$ 11,146,576	-3.3%



Central Administration - Program D21		Positions		Actual	Budget	Actual	Approved	%
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	Increase/ Decrease over 2010
Wages and Employee Benefits								
111000	Administrators	10.75	10.00	\$ 926,139	\$ 986,552	\$ 1,175,291	\$ 966,977	-2.0%
111100	Board Members			22,999	29,209	22,922	23,000	-21.3%
111200	Superintendent's Salary	1.00	1.00	213,724	212,491	235,880	213,724	0.6%
111300	Chief Officers	4.00	3.00	443,486	464,302	480,711	357,678	-23.0%
113000	Other Professionals	24.00	28.00	1,618,331	1,529,937	1,618,628	1,716,261	12.2%
114000	Paraprofessionals	12.00	10.00	425,181	543,915	426,321	403,516	-25.8%
114100	Paraprofessionals (Hourly)			35,217	8,400	24,329	8,400	0.0%
114300	Security Officers (Part-Time)			2,303	3,940	3,013	3,940	0.0%
115000	Clerical	48.50	44.00	1,694,916	1,622,950	1,654,577	1,640,793	1.1%
115600	Clerical (Hourly)			108,864	93,876	85,073	92,591	-1.4%
115800	Staff Over-Time			760	-	-	500	100.0%
Total Wages		100.25	96.00	5,491,919	5,495,572	5,726,747	5,427,380	-1.2%
Employee Benefits				1,567,373	1,674,507	1,691,935	\$1,737,518	3.8%
Total Wages and Employee Benefits				7,059,292	7,170,079	7,418,682	7,164,897	-0.1%
Other Expenditures								
300000	Purchased Services			870,456	1,024,081	952,370	1,036,153	1.2%
525000	Postage			102,991	81,390	102,796	103,000	26.6%
526000	Telephone			(10)	1,650	-	1,500	-9.1%
527000	Cell Phones			12,251	14,236	10,654	-	-100.0%
540000	Leases and Rentals			76,130	122,948	78,049	-	-100.0%
550000	Administrative Travel			9,650	8,000	8,950	3,000	-62.5%
550100	Local Travel			3,561	10,890	4,161	13,890	27.5%
551000	Out-of-Town Travel Meals & Lodging			72,041	174,694	49,057	106,047	-39.3%
552000	Out-of-Town Travel Transportation			30,768	43,731	20,689	49,688	13.6%
553000	Out-of-Town Travel Registration			20,327	9,925	20,291	27,850	180.6%
555000	Staff Development			7,526	13,275	7,706	17,925	35.0%
580000	Organizational Memberships			79,745	87,590	88,670	91,345	4.3%
585000	Student Travel and Field Trips			5,383	10,000	82	1,500	-85.0%
600000	Supplies			415,210	348,955	291,644	401,635	15.1%
810000	Equipment replacements			291,856	836,056	68,905	500,390	-40.1%
810500	Furniture Replacement			-	-	-	9,500	100.0%
820500	New Furniture			-	-	-	-	0.0%
820000	Equipment Additions			31,674	7,933	22,939	12,500	57.6%
901100	Fund Balance Transfer			-	-	8,894	-	0.0%
Total Other Expenditures				2,029,559	2,795,354	1,735,857	2,375,923	-15.0%
TOTAL		100.25	96.00	\$ 9,088,851	\$ 9,965,433	\$ 9,154,538	\$ 9,540,820	-4.3%



Student Attendance and Health Services - Program D22		Positions		Actual	Budget	Actual	Approved	% Increase/Decrease
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	over 2010
Wages and Employee Benefits								
111000	Administrators	1.00	1.00	\$ 93,254	\$ 89,921	\$ 93,353	\$ 89,921	0.0%
112100	Teachers (Hourly)			247,074	257,295	241,436	257,295	0.0%
113000	Other Professionals	16.00	13.00	973,299	1,007,379	847,375	828,636	-17.7%
113100	Nurse	1.00	1.00	50,330	50,330	50,330	50,330	0.0%
113200	Psychologist	20.00	21.00	1,307,866	1,232,927	1,307,282	1,298,790	5.3%
114000	Paraprofessional	15.00	6.00	227,205	218,068	226,682	94,035	-56.9%
115000	Clerical	8.00	6.00	293,388	356,724	230,466	201,770	-43.4%
115600	Clerical (Hourly)			11,562	-	23,159	21,840	100.0%
Total Wages		61.00	48.00	3,203,978	3,212,644	3,020,083	2,842,617	-11.5%
Employee Benefits				896,084	935,115	846,796	762,719	-18.4%
Total Wages and Employee Benefits				4,100,062	4,147,759	3,866,879	3,605,337	-13.1%
Other Expenditures								
300000	Purchased Services			5,795	157,600	21,318	154,143	-2.2%
527000	Cell Phones			161	-	-	-	0.0%
540000	Leases and Rentals			2,162	-	3,367	-	0.0%
550100	Local Travel			3,716	4,650	4,839	4,650	0.0%
551000	Out-of-Town Travel Meals & Lodging			9,921	3,563	1,526	3,563	0.0%
552000	Out-of-Town Travel Transportation			487	-	(67)	500	100.0%
553000	Out-of-Town Travel Registration			1,423	-	1,491	1,500	100.0%
555000	Staff Development			5,813	2,000	-	2,000	0.0%
600000	Supplies			49,915	44,089	29,776	23,605	-46.5%
810000	Equipment Replacements			(1,852)	6,750	22,879	21,656	220.8%
810500	Furniture Replacement			-	-	-	-	0.0%
820000	Equipment Additions			22,068	31,533	5,819	22,422	-28.9%
820500	New Furniture			-	-	-	-	0.0%
Total Other Expenditures				99,609	250,185	90,948	234,039	-6.5%
TOTAL		61.00	48.00	\$4,199,671	\$ 4,397,944	\$ 3,957,827	\$ 3,839,376	-12.7%



Pupil Transportation - Program D30		Positions		Actual	Budget	Actual	Approved	% Increase/
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	over 2010
Wages and Employee Benefits								
111000	Administrators	1.00	1.00	\$ 96,181	\$ 94,551	\$ 94,551	\$ 94,551	0.0%
113000	Other Professionals	6.00	6.00	341,489	322,481	292,259	332,287	3.0%
115000	Clerical	10.00	10.00	359,365	359,465	359,452	357,718	-0.5%
115600	Clerical (Hourly)			9,498	16,708	15,408	16,708	0.0%
116000	Trades Persons	19.00	19.00	782,306	782,093	736,339	747,879	-4.4%
116100	Trades Persons (Hourly)			17,446	39,539	15,496	43,573	10.2%
117000	Bus Drivers	269.00	248.00	3,025,041	3,121,013	2,992,453	2,984,171	-4.4%
117100	Bus Drivers (Part-Time)			1,431,186	1,618,536	1,439,051	1,548,466	-4.3%
119100	Bus Assistants (Part-Time)			589,148	610,480	599,606	653,365	7.0%
	Total Wages	305.00	284.00	6,651,658	6,964,866	6,544,615	6,778,718	-2.7%
	Employee Benefits			2,030,555	2,576,148	2,293,517	2,555,982	-0.8%
	Total Wages and Employee Benefits			8,682,214	9,541,014	8,838,131	9,334,700	-2.2%
Other Expenditures								
300000	Purchased Services			189,065	149,443	163,774	171,478	14.7%
530000	Insurance			68,647	-	10,681	-	0.0%
540000	Leases and Rentals			-	-	-	-	0.0%
550100	Local Travel			14	1,120	-	1,120	0.0%
551000	Out-of-Town Travel Meals & Lodging			1,120	4,500	2,661	4,500	0.0%
552000	Out-of-Town Travel Transportation			62	5,532	80	5,532	0.0%
553000	Out-of-Town Travel Registration			1,652	4,752	285	4,752	0.0%
555000	Staff Development			8,592	12,500	6,225	12,500	0.0%
600000	Supplies			99,305	122,105	92,753	122,105	0.0%
600800	Vehicle Fuel			1,116,948	1,355,486	1,305,876	1,149,246	-15.2%
600900	Vehicle Parts			371,640	515,515	516,604	506,087	-1.8%
810000	Equipment Replacements			1,197	33,700	51,734	63,108	87.3%
820000	Equipment Additions			16,691	107,614	1,868	107,617	0.0%
821500	New Vehicle			-	-	-	-	0.0%
901000	Fund Transfers			-	-	-	-	0.0%
	Total Other Expenditures			1,874,934	2,312,267	2,152,540	2,148,045	-7.1%
	TOTAL	305.00	284.00	\$ 10,557,147	\$ 11,853,281	\$ 10,990,671	\$ 11,482,745	-3.1%



Operations and Maintenance - Program D40		Positions		Actual	Budget	Actual	Approved	% Increase/Decrease
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	over 2010
Wages and Employee Benefits								
111000	Administrators	3.00	3.00	\$ 269,835	\$ 297,900	\$ 297,900	\$ 297,900	0.0%
113000	Other Professionals	7.00	9.00	506,099	412,672	626,325	551,409	33.6%
114000	Technical Salaries	-	-	2,258	-	3,560	-	0.0%
114100	Technical (Hourly)			-	114	-	-	-100.0%
114200	Security Officers*	60.00	47.00	1,283,069	1,392,619	1,332,818	1,076,116	-22.7%
114300	Security Officers (Hourly)			186,006	84,447	136,556	84,447	0.0%
115000	Clerical	7.00	6.00	242,375	265,737	246,050	207,776	-21.8%
115200	Teacher Assistants (Hourly)			25,445	-	-	133	100.0%
115600	Clerical (Hourly)			-	4,000	18,419	-	-100.0%
116000	Trades Persons	93.00	76.00	3,858,995	3,936,171	3,707,261	3,453,970	-12.3%
116100	Trades Persons (Part-Time)			154,078	80,807	204,611	80,807	0.0%
117000	Truck Drivers (Delivery)	4.00	4.00	144,107	144,107	144,107	144,107	0.0%
117100	Truck Drivers (Part-Time)			367	1,320	400	-	-100.0%
118000	Laborers	-	-	-	-	-	-	0.0%
118100	Laborers (Part-Time)			-	-	-	-	0.0%
119000	Custodians	309.00	270.00	7,315,871	7,423,508	6,867,613	6,894,047	-7.1%
119100	Custodians (Part-Time)			834,439	435,303	818,911	394,853	-9.3%
Total Wages		483.00	415.00	14,822,944	14,478,705	14,404,532	13,185,566	-8.9%
Employee Benefits				4,919,179	5,236,535	5,246,208	4,911,327	-6.2%
Total Wages and Employee Benefits				\$ 19,742,123	\$ 19,715,240	\$ 19,650,740	\$ 18,096,892	-8.2%
*3 Security positions were added during Fiscal 2010 and 13 Security positions were cut in fiscal 2011								



Operations and Maintenance - Program D40		Positions		Actual	Budget	Actual	Approved	%
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	Increase/ Decrease over 2010
Other Expenditures								
300000	Purchased Services			\$ 3,164,552	\$ 2,521,503	\$ 2,729,982	\$ 3,137,431	24.4%
511000	Electricity			6,466,600	4,796,569	5,561,719	5,932,343	23.7%
512000	Natural Gas and Guel Oil			941,754	2,347,913	1,747,913	2,308,000	-1.7%
513000	Water, Sanitation, and Trash Disposal			341,707	786,102	830,147	890,457	13.3%
525000	Communications - Postage/Courier			117,820	147,995	116,450	144,424	-2.4%
526000	Communications - Telephone			252,916	484,100	234,280	562,361	16.2%
527000	Cell Phones			206,714	221,668	216,538	290,660	31.1%
530000	Insurance			1,440,958	1,813,200	1,654,832	1,784,000	-1.6%
540000	Leases and Rentals			10,398	12,940	3,830	12,940	0.0%
550000	Administrative Travel			(35)	-	-	-	0.0%
550100	Local Travel			826	3,440	1,448	3,440	0.0%
551000	Out-of-Town Travel Meals & Lodging			8,714	9,008	1,326	10,538	17.0%
552000	Out-of-Town Travel Transportation			2,540	-	871	3,000	100.0%
553000	Out-of-Town Travel Registration			700	1,500	(109)	3,700	146.7%
555000	Staff Development			825	7,980	4,663	13,025	63.2%
580000	Organizational Memberships			2,370	1,500	1,630	2,100	40.0%
600000	Supplies			188,695	339,742	63,751	369,772	8.8%
600500	Custodial Supplies			3,776	42,364	2,463	42,364	0.0%
600700	Building Materials and Supplies			1,735,718	1,263,429	1,730,905	1,051,000	-16.8%
600800	Vehicle Fuel			6,971	228,334	379,982	228,334	0.0%
600900	Vehicle Parts			71,828	93,933	50,878	113,105	20.4%
810000	Equipment Replacements			56,249	71,205	104,796	153,649	115.8%
811000	Equipment Replacements-Other			129,706	-	-	-	0.0%
811500	Vehicle Replacement			15,000	-	147,433	150,000	100.0%
820000	Equipment Additions			44,562	63,034	23,758	73,434	16.5%
830500	Building Improvements/Acquisitions			20,034	-	-	200,000	100.0%
Total Other Expenditures				15,231,900	15,257,459	15,609,483	17,480,077	14.6%
TOTAL		483.00	415.00	\$ 34,974,023	\$ 34,972,699	\$ 35,260,223	\$ 35,576,969	1.7%



Community Services - Program D53		Positions		Actual	Budget	Actual	Approved	%
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	Increase/ Decrease over 2010
Wages and Employee Benefits								
111000	Administrators	-	-	\$ -	\$ -	\$ 35,267	\$ -	0.0%
115000	Clerical	1.00	-	35,698	35,614	32,942	-	-100.0%
Total Wages				35,698	35,614	68,209	-	-100.0%
Employee Benefits				13,504	13,297	20,115	-	-100.0%
Total Wages and Employee Benefits				49,202	48,911	88,324	-	-100.0%
Other Expenditures								
300000	Purchased Services			-	-	-	-	0.0%
540000	Leases and Rentals			-	-	-	-	0.0%
550100	Local Travel			-	-	-	-	0.0%
555000	Staff Development			-	-	-	-	0.0%
600000	Supplies			-	-	-	-	0.0%
603000	Supplies (Print/Electronic)			-	-	-	-	0.0%
Total Other Expenditures				-	-	-	-	0.0%
TOTAL		1.00	-	\$ 49,202	\$ 48,911	\$ 88,324	\$ -	-100.0%



Facility Improvements - Program D66		Positions		Actual	Budget	Actual	Approved	%
		2010	2011	2009	2010	2010	2011	Increase/ Decrease over 2010
Object #	DESCRIPTION							
Other Expenditures								
300000	Purchased Services			\$ 44,430	\$ 65,000	\$ 24,957	\$ 100,000	53.8%
830500	Building Acquisition and Improvements			1,904,839	2,602,755	3,874,047	1,275,936	-51.0%
901000	Transfer to: City of Norfolk			-	1,850,000	-	-	-100.0%
910000	Debt Service: Principal Payments			156,900	156,900	156,900	156,900	0.0%
920000	Debt Service: Interest Payments			58,562	87,965	49,578	87,965	0.0%
TOTAL				\$ 2,164,731	\$ 4,762,620	\$ 4,105,481	\$ 1,620,801	-66.0%



Information Technology - Program D80		Positions		Actual	Budget	Actual	Approved	% Increase/Decrease
Object #	DESCRIPTION	2010	2011	2009	2010	2010	2011	over 2010
Wages and Employee Benefits								
111000	Administrators	2.00	1.00	\$ 158,133	\$ 158,133	\$ 164,592	\$ 87,303	-44.8%
112000	Teachers (Contracts)	3.00	-	168,447	168,102	167,993	-	-100.0%
112100	Teachers (Hourly)			7,579	5,000	3,955	-	-100.0%
113000	Other Professionals	14.00	15.00	1,172,714	966,733	1,190,201	977,515	1.1%
114000	Network Engineers/Paraprofessionals	52.00	42.00	2,112,645	2,048,128	2,135,951	1,904,904	-7.0%
114100	Technicians (Hourly)			142,508	145,000	144,265	150,034	3.5%
115000	Clerical	5.00	5.00	201,603	246,255	200,976	195,477	-20.6%
115600	Clerical (Hourly)			-	5,000	-	-	-100.0%
Total Wages		76.00	63.00	3,963,628	3,742,351	4,007,934	3,315,233	-11.4%
Employee Benefits				1,187,168	1,156,072	1,150,010	942,084	-18.5%
Total Wages and Employee Benefits				5,150,795	4,898,423	5,157,944	4,257,317	-13.1%
Other Expenditures								
300000	Purchased Services			932,648	1,099,926	951,550	1,519,137	38.1%
526000	Communications - Telephones			152,070	179,412	157,292	179,412	0.0%
527000	Cell Phones			26,937	31,072	24,418	-	-100.0%
540000	Leases and Tentals			1,477	-	775	3,822	100.0%
550000	Administrative			70	-	-	-	0.0%
550100	Local Travel			6,230	51,095	5,829	51,095	0.0%
551000	Out-of-Town Travel Meals & Lodging			21,698	42,334	27,964	22,325	-47.3%
552000	Out-of-Town Travel Transportation			3,046	28,838	2,037	2,141	-92.6%
553000	Out-of-Town Travel Registration			48,458	28,836	33,542	55,533	92.6%
555000	Staff Development			70	-	-	-	0.0%
600000	Supplies			244,906	314,841	216,050	233,675	-25.8%
700000	Regional Education Programs (WHRO)			64,430	89,000	63,276	64,400	-27.6%
810000	Equipment Replacements			176,909	180,900	568,163	195,168	7.9%
820000	Equipment Additions			387,230	596,333	441,286	447,057	-25.0%
820500	New Furniture			-	-	-	-	0.0%
830500	Building Improvements			28,605	75,000	-	-	-100.0%
Total Other Expenditures				2,094,785	2,717,587	2,492,183	2,773,765	2.1%
TOTAL		76.00	63.00	\$ 7,245,580	\$ 7,616,010	\$ 7,650,127	\$ 7,031,082	-7.7%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



FEDERAL GRANT FUND
TITLE I, PART A - IMPROVING BASIC PROGRAMS

FUND: 3CH1

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
111000 Administrators	5.00	5.00	\$ 524,966	\$ 514,435	\$ 414,001	\$ 514,435
112000 Teachers	82.00	82.00	5,769,838	4,361,088	4,401,375	4,361,088
112100 Part-Time Teachers			787,402	691,277	997,478	691,277
114000 Technical			-	-	-	-
114300 Part-Time Security Officers			-	1,000	-	1,000
115000 Clerical	6.00	6.00	250,412	230,878	208,803	230,878
115100 Teachers Assistants	62.00	62.00	1,122,785	1,220,662	1,117,401	1,220,662
115200 Part-Time Teacher Assistants			88,820	112,164	97,248	112,164
115600 Part-Time Clerical			4,419	26,125	2,042	26,125
119000 Custodians	2.00	2.00	73,815	76,054	73,815	76,054
119100 Part-Time Service/Custodians			2,261	11,000	8,719	11,000
152000 Daily Substitutes			103,547	165,655	163,682	165,655
152100 Long-Term Substitutes			-	10,000	6,905	10,000
Total Wages	157.00	157.00	8,728,264	7,420,338	7,491,468	7,420,338
200000 Employee Benefits			2,538,159	2,610,980	1,997,500	2,610,980
Total Wages and Employee Benefits	157.00	157.00	11,266,423	10,031,318	9,488,968	10,031,318
Other Expenditures:						
300000 Contract Services			549,160	181,456	249,286	181,456
500000 Utilities			65,901	56,574	50,360	56,574
520000 Communications			13,077	12,003	9,574	12,003
540000 Leases/Rents			34,623	48,774	8,669	48,774
550000 Out-of-Town Travel/Staff Development			312,883	375,397	294,884	375,397
585000 Student Travel/Field Trips			223,537	3,713,470	326,016	3,713,470
600000 Supplies			1,480,178	1,192,707	1,552,470	1,192,707
600500 Custodial & Building Materials			17,348	34,256	5,239	34,256
800000 Equipment			6,565	51,000	9,639	51,000
301000 Indirect Costs			597,719	737,383	463,764	737,383
Total Other Expenditures			3,300,989	6,403,020	2,969,900	6,403,020
ARRA Funds	51.00	-	-	13,904,106	4,910,949	-
TOTAL	208.00	157.00	\$ 14,567,412	\$ 30,338,444	\$ 17,369,818	\$ 16,434,338

Note: Federal Stimulus Funds included in FY 2010 Approved budget are for both years, 2010 and 2011.

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 currently allocated to 22 elementary schools having poverty levels above the district average. All of the 22 schools have schoolwide programs which allow the use of Title I funds to benefit all students in the school. The 22 elementary schools are: Richard Bowling, Berkley Campostella, Chesterfield, Coleman Place, Crossroads, Ingleside, Jacox, Lindenwood, Little Creek, Monroe, Norview, Oakwood, Oceanair, Dreamkeepers, St. Helena, Tidewater Park, P.B. Young, Ocean View, Suburban Park, Tanners Creek, Fairlawn and Ghent. 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.



FEDERAL GRANT FUND
 TITLE I, PART D, SUBPART 2 - PREVENTION AND INTERVENTION PROGRAM for CHILDREN
 WHO ARE NEGLECTED , DELINQUENT , OR AT-RISK

FUND: 3CH4

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112000 Teachers	2.00	2.00	\$ -	\$ 97,780	\$ 102,776	\$ 97,780
112100 Part-Time Teachers			22,102	3,773	1,874	3,773
115000 Secretaries and Clerks	1.00	1.00	-	13,266	14,740	13,266
115100 Teacher Assistants	-	-	-	-	6,677	-
152000 Daily Substitutes			-	-	-	-
Total Wages	3.00	3.00	22,102	114,819	126,068	114,819
200000 Employee Benefits			1,691	37,724	35,851	37,724
Total Wages and Employee Benefits	3.00	3.00	23,792	152,543	161,919	152,543
Other Expenditures:						
300000 Contract Services			\$ -	\$ -	\$ -	\$ -
550000 Out-of-Town Travel/Staff Development			676	1,000	1,729	1,000
600000 Supplies			459	778	2,592	778
301000 Indirect Costs			-	7,051	-	7,051
Total Other Expenditures	-	-	1,135	8,829	4,321	8,829
ARRA Funds	1.00	-	-	59,590	34,888	-
TOTAL	4.00	3.00	\$ 24,927	\$ 220,962	\$ 201,128	\$ 161,372

Note: Federal Stimulus ARRA money is included in 2010 budget for both years as released by VDOE.

Grant Description

Prevention and Intervention Programs for Children and Youth Who are Neglected, Delinquent, or At-Risk is a formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Monies allocated to the division are authorized by Title I, Part D of the *Elementary and Secondary Education Act of 1965 (ESEA)*, as amended by the *No Child Left Behind Act of 2001*. 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, GED preparation and testing, and a support system to assist with successful transition back to the student's home school. Funds are employed to upgrade existing technology, expand the instructional program, and provide the staff with research-based professional development opportunities. No local match is required.



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

FUND: 3TPT

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112000 Teachers	39.00	39.00	\$ 1,601,300	\$ 1,613,652	\$ 1,586,027	\$ 1,613,652
112100 Part-Time Teachers			19,307	38,679	20,270	38,679
115200 Part-Time Teacher Assistants			3,617	-	769	-
119100 Part-Time Service/Custodian			-	-	-	-
152000 Daily Substitutes			10,747	48,632	19,209	48,632
152100 Long-Term Substitutes			-	-	-	-
Total Wages	39.00	39.00	1,634,971	1,700,963	1,626,276	1,700,963
200000 Employee Benefits			505,824	585,862	495,514	585,862
Total Wages and Employee Benefits	39.00	39.00	2,140,794	2,286,825	2,121,789	2,286,825
Other Expenditures:						
300000 Contract Services			236,449	236,907	61,069	236,907
550000 Out-of-Town Travel/Staff Development			65,513	105,104	44,342	105,104
600000 Supplies			12,611	10,065	6,319	10,065
301000 Indirect Costs			81,664	121,456	92,127	121,456
Total Other Expenditures			396,239	473,532	203,857	473,532
TOTAL	39.00	39.00	\$ 2,537,033	\$ 2,760,357	\$ 2,325,646	\$ 2,760,357

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 reduce class size in the primary grades at 10 schools that have the highest concentration of children on free and reduced lunch by adding teachers in kindergarten through grade 3.



FEDERAL GRANT FUND
LIMITED ENGLISH PROFICIENT and IMMIGRANT/YOUTH

FUND: 3LEP

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112000 Teachers	-	-	\$ 51,128	\$ -	\$ 11,735	-
112100 Part-Time Teachers			-	40,000	21,184	40,000
Total Wages	-	-	51,128	40,000	32,919	40,000
200000 Employee Benefits			11,973	3,060	4,194	3,060
Total Wages and Employee Benefits	-	-	63,101	43,060	37,113	43,060
Other Expenditures:						
300000 Contract Services			-	6,000	-	6,000
550000 Out-of-Town Travel/Staff Development			-	7,500	7,439	7,500
600000 Supplies			-	3,205	2,885	3,205
301000 Indirect Costs (based on salaries only)			-	2,391	-	2,391
Total Other Expenditures			-	19,096	10,323	19,096
TOTAL	-	-	\$ 63,101	\$ 62,156	\$ 47,436	\$ 62,156

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.



FEDERAL GRANT FUND
TITLE V: INNOVATIVE EDUCATION PROGRAM STRATEGIES

FUND: 3CH2

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
115100 Teacher Assistants	-	-	\$ 1,106	\$ -	\$ -	-
Total Wages	-	-	1,106	-	-	-
200000 Employee Benefits	-	-	245	-	-	-
Total Wages and Employee Benefits	-	-	1,352	-	-	-
Other Expenditures						
300000 Contract Services	-	-	-	-	-	-
550000 Out-of-Town Travel/Staff Development	-	-	516	-	154	-
550100 Local Travel	-	-	-	-	-	-
600000 Supplies	-	-	-	-	-	-
301000 Indirect Costs	-	-	-	-	-	-
Total Other Expenditures	-	-	516	-	154	-
TOTAL	-	-	\$ 1,868	\$ -	\$ 154	\$ -

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 provided 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.



FEDERAL GRANT FUND
STUART MCKINNEY HOMELESS ASSISTANCE GRANT

FUND: 3HLA

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112100 Part-Time Teachers			\$ 12,954	\$ 19,636	\$ 11,897	\$ 19,636
Total Wages	-	-	12,954	19,636	11,897	19,636
200000 Employee Benefits			989	1,502	553	1,502
Total Wages and Employee Benefits	-	-	13,943	21,138	12,450	21,138
Other Expenditures:						
300000 Contract Services			49,370	24,033	26,395	24,033
550000 Out-of-Town Travel/Staff Development			1,610	-	6,395	-
585000 Student Travel/ Field Trips			(18,784)	-	-	-
600000 Supplies			4,946	4,348	1,952	4,348
301000 Indirect Costs			1,577	1,981	293	1,981
Total Other Expenditures			38,719	30,362	35,035	30,362
TOTAL	-	-	\$ 52,663	\$ 51,500	\$ 47,485	\$ 51,500

Grant Description

The McKinney-Vento Homeless Grant funds are used to sustain and enhance the academic achievement of children and youth served in five shelters: The Dwelling Place, Elizabeth Place, Haven House, Morgan Place and the YWCA. In addition, the grant support Norfolk Public Schools, students residing in other surrounding school districts during transition periods and the "hidden homeless" who are doubled or tripled-up. Comparable services include transportation, tutoring, assistance with school enrollment, assistance with school supplies/materials, uniforms, emergency assistance through collaborative community resources.



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

FUND: 3ESP

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112000 Teachers	-	-	\$ 30,529	\$ 31,284	\$ 31,945	\$ 31,284
112100 Part-Time Teachers			-	-	561	-
114000 Technical			67,533	-	-	-
115100 Teacher Assistants	4.00	4.00	19,823	65,222	64,792	65,222
152000 Daily Substitutes	-	-	-	2,770	1,962	2,770
Total Wages	4.00	4.00	117,886	99,276	99,260	99,276
200000 Employee Benefits			45,504	42,416	35,777	42,416
Total Wages and Employee Benefits	4.00	4.00	163,390	141,692	135,037	141,692
Other Expenditures:						
300000 Contract Services			8,000	8,000	8,000	8,000
550000 Out-of-Town Travel/Staff Development			10,464	6,543	4,272	6,543
585000 Student Travel/ Field Trips			1,126	3,691	829	3,691
600000 Supplies			11,249	16,187	27,287	16,187
820000 Equipment			-	-	-	-
Total Other Expenditures			30,839	34,421	40,388	34,421
TOTAL	4.00	4.00	\$ 194,229	\$ 176,113	\$ 175,425	\$ 176,113

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.



FEDERAL GRANT FUND
EVEN START PROGRAM at INGLESIDE

FUND: 3ESK

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112000 Teachers	1.00	1.00	\$ 30,175	\$ 28,130	\$ 28,626	\$ 28,130
112100 Part-Time Teachers			29,626	3,931	1,966	3,931
114000 Technical			-	-	-	-
115100 Teacher Assistants	4.00	4.00	62,712	62,781	59,433	62,781
Total Wages	5.00	5.00	122,514	94,842	90,025	94,842
200000 Employee Benefits			33,576	42,258	27,486	42,258
Total Wages and Employee Benefits	5.00	5.00	156,090	137,100	117,511	137,100
Other Expenditures:						
300000 Contract Services			8,000	8,000	8,000	8,000
550000 Out-of-Town Travel/Staff Development			3,759	5,600	1,117	5,600
585000 Student Travel/ Field Trips			-	-	-	-
600000 Supplies			14,874	7,740	24,997	7,740
800000 Equipment			-	-	-	-
Total Other Expenditures			26,633	21,340	34,114	21,340
TOTAL	5.00	5.00	\$ 182,723	\$ 158,440	\$ 151,625	\$ 158,440

Grant Description

The Norfolk (Ingleside) Even Start program, formerly known as the Stuart Even Start program, is the second of two Even Start grants awarded to Norfolk Public Schools under the William F. Goodling Even Start Family Literacy Program of Title I, Part B, Subpart 3, reauthorized by the *Literacy Involves Families Together (LIFT) Act of 2000* and the *No Child Left Behind Act of 2001*. Like the program at Berkley/Campostella, it supports the philosophy that the educational attainment of children and their parents is interrelated, and that improving the parent's literacy skills results in a positive effect on the educational experiences of their children. The program seeks to improve the educational opportunities of children and adults by integrating four components of family literacy into a unified program. To do this, the Norfolk (Ingleside) Even Start program builds on existing high quality community services to provide a cohesive program which includes adult basic education, parenting education, early childhood education, and interactive parent and child literacy activities (PACT). The 2009-2010 school year marks the eighth year of this Even Start. The required local match is currently 50%.

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



FEDERAL GRANT FUND
TITLE VI-B INDIVIDUALS WITH DISABILITIES EDUCATION ACT (FLOW-THROUGH)

FUND: 3FTF

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
111000 Administrators	-	-	\$ -	\$ -	\$ -	-
112000 Teachers	52.00	52.00	2,343,936	2,395,078	2,401,889	2,395,078
112100 Part-Time Teachers			23,146	-	43,509	-
113000 Other Professionals	2.00	2.00	164,277	161,809	66,559	161,809
113200 Psychologist	3.00	3.00	106,685	103,746	109,462	103,746
114000 Technical	-	-	1,030	-	-	-
115000 Secretaries and Clerks	4.00	4.00	28,781	75,460	57,334	75,460
115100 Teachers Assistants	141.00	141.00	2,317,290	2,226,749	2,177,388	2,226,749
115200 Part-Time Teacher Assistants			-	-	3,766	-
115600 Part-Time Clerical			52,621	-	560	-
152000 Daily Substitutes			14,943	16,558	5,718	16,558
152100 Long-Term Substitutes			51,457	10,000	84,454	10,000
Total Wages	202.00	202.00	5,104,166	4,989,400	4,950,637	4,989,400
200000 Employee Benefits			1,886,592	2,050,827	1,592,557	2,050,827
Total Wages and Employee Benefits	202.00	202.00	6,990,758	7,040,227	6,543,194	7,040,227
Other Expenditures:						
300000 Contract Services			71,392	50,000	8,010	50,000
550000 Out-of-Town Travel			15,009	19,000	4,903	19,000
555000 Staff Development			13,379	-	31	-
580000 Organizational Memberships			-	-	-	-
585000 Student Travel/ Field Trips			-	10,000	14,975	10,000
600000 Supplies			121,461	14,982	22,575	14,982
800000 Equipment			-	-	-	-
810000 Equipment Replacements			42	-	-	-
820000 Equipment Technology			127	-	-	-
301000 Indirect Costs			275,942	298,000	263,797	298,000
Total Other Expenditures			497,352	391,982	314,291	391,982
ARRA Funds			-	8,302,809	2,148,807	-
TOTAL	202.00	202.00	\$ 7,488,110	\$ 15,735,018	\$ 9,006,292	\$ 7,432,209

Note: Federal Stimulus Part 1 and Part II Budget of \$4.15 million each included in Budget for FY 2010.

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.



FEDERAL GRANT FUND

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

FUND: 3619

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112000 Teachers	5.00	5.00	\$ 143,276	\$ 141,259	\$ 232,699	\$ 141,259
112100 Part-Time Teachers			12,206	14,000	12,439	14,000
115100 Teacher Assistants	4.00	4.00	32,298	20,689	70,143	20,689
Total Wages	9.00	9.00	187,780	175,948	315,281	175,948
200000 Employee Benefits			76,879	53,780	106,013	53,780
Total Wages and Employee Benefits	9.00	9.00	264,659	229,728	421,294	229,728
Other Expenditures:						
300000 Contract Services			-	-	-	-
526000 Communications			-	-	-	-
550000 Out-of-Town Travel/Staff Development			-	3,290	-	3,290
585000 Student Travel/Field Trips			-	-	-	-
600000 Supplies			1,113	9,846	-	9,846
800000 Equipment			-	-	-	-
301000 Indirect Costs			9,867	10,686	6,711	10,686
Total Other Expenditures			10,980	23,822	6,711	23,822
ARRA Funds			-	279,598	34,458	-
TOTAL	9.00	9.00	\$ 275,639	\$ 533,148	\$ 462,462	\$ 253,550

Grant Description

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 Pre-School Incentive Grant.



FEDERAL GRANT FUND
ADULT LITERACY AND BASIC EDUCATION GRANT

FUND: 3AEB

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112100 Part-Time Teachers			\$ 215,775	\$ 217,091	\$ 221,348	\$ 217,091
114100 Paraprofessionals/Assistants			-	-	-	-
115200 Part-Time Teacher Assistants			20,624	19,523	13,620	19,523
Total Wages	-	-	236,399	236,614	234,968	236,614
200000 Employee Benefits			18,083	18,100	18,239	18,100
Total Wages and Employee Benefits			254,482	254,714	253,207	254,714
Other Expenditures:						
300000 Contract Services			3,500	3,500	461	3,500
550000 Out-of-Town Travel/Staff Development			1,811	3,175	1,441	3,175
600000 Supplies			3,750	36,484	32,696	36,484
800000 Equipment			-	-	3,577	-
301000 Indirect Costs			13,713	13,713	11,935	13,713
Total Other Expenditures			22,774	56,872	50,109	56,872
TOTAL	-	-	\$ 277,255	\$ 311,586	\$ 303,317	\$ 311,586

Grant Description

This grant provides educational opportunities to adults 18 years of age and older without a 12th grade level of education. It also provide in-depth instruction in math, reading, and writing for passing the GED test. Classes are free to all participants and are conducted in the following schools: Chesterfield Academy and Norfolk Evening School at Granby High. Adult basic education classes are also held at the following community locations: Bayview Center, Berkley Neighborhood Center, Coleman Presbyterian Church, East Oceanview Community Center, Hospitality Center, Huntersville Multiservice Center, Merrimack Center, Mt. Lebanon Baptist Church, Norview Community Center, Oakmont Community Development Cooperation Center, Oakmont Family Investment Center, Opportunity Inc. One Stop Center, Park Place Multiservice Center, Virginia Employment Commission and Norfolk Workforce Development Center.

There is a local matching requirement of at least 15%. The local match is included in the local operating budget under general adult education and covers the salary and fringe benefits of the the adult education specialist/program manager.



FEDERAL GRANT FUND
CARL PERKINS VOCATIONAL AND APPLIED TECH ACT

FUND: 3CPV

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112100 Part-Time Teachers			\$ 17,960	\$ 42,400	\$ 23,073	\$ 42,400
Total Wages	-	-	17,960	42,400	23,073	42,400
200000 Employee Benefits			1,358	2,000	1,716	2,000
Total Wages and Employee Benefits	-	-	19,318	44,400	24,789	44,400
Other Expenditures:						
300000 Contract Services			52,962	108,576	80,003	108,576
550000 Out-of-Town Travel/Staff Development			68,179	96,800	49,571	96,800
585000 Student Travel/Field trips			25,962	31,000	27,746	31,000
800000 Equipment			828,558	687,885	752,940	687,885
301000 Indirect Costs			-	-	-	-
Total Other Expenditures			975,661	924,261	910,261	924,261
TOTAL	-	-	\$ 994,979	\$ 968,661	\$ 935,050	\$ 968,661

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.



FEDERAL GRANT FUND
DRUG-FREE SCHOOLS AND COMMUNITIES ACT GRANT

FUND: 3DFS

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112100 Part-Time Teachers			\$ 600	\$ -	\$ 600	\$ -
115000 Clerical	-	-	1,562	-	-	-
115600 Part-Time Clerical			-	-	-	-
113600 Part-Time Other Professionals			-	-	-	-
Total Wages	-	-	2,162	-	600	-
200000 Employee Benefits			528	-	346	-
Total Wages and Employee Benefits	-	-	2,690	-	946	-
Other Expenditures:						
300000 Contract Services			158,837	230,596	203,956	230,596
600000 Supplies			-	-	318	-
301000 Indirect Costs			382	9,224	3,390	9,224
Total Other Expenditures			159,218	239,820	207,663	239,820
TOTAL	-	-	\$ 161,908	\$ 239,820	\$ 208,610	\$ 239,820

Grant Description

Safe and Drug-Free Schools and Communities Act of 1994 Grant, Title IV--21st Century Schools--Part A--Safe and Drug-Free Schools and Communities, *No Child Left Behind Act (NCLB) of 2001*, 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).

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.



FEDERAL GRANT FUND
EARLY READING FIRST

FUND: 3ERF

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
111000 Administrators	1.10		\$ -	\$ 231,600	\$ -	\$ -
112000 Teachers	6.00		-	1,080,000	80,811	-
112100 Part-Time Teachers	1.00		-	145,467	7,953	-
115000 Clerical			-	25,000	-	-
115200 Part-Time Teacher Assistants			-	30,672	1,110	-
115600 Part-Time Clerical Staff			-	-	97	-
152000 Daily Substitutes			-	46,824	1,474	-
Total Wages	8.10	-	-	1,559,563	91,445	-
200000 Employee Benefits			-	358,216	21,130	-
Total Wages and Employee Benefits	8.10	-	-	1,917,779	112,575	-
Other Expenditures:						
300000 Contract Services			-	1,410,530	102,855	-
540000 Leases			-	44,228	-	-
550000 Out-of-Town Travel			-	185,600	16,300	-
585000 Student Travel/Field Trips			-	80,874	1,677	-
600000 Supplies			-	499,923	152,155	-
800000 Equipment			-	187,989	21,608	-
301000 Indirect Costs			-	173,077	13,935	-
Total Other Expenditures			-	2,582,221	308,531	-
TOTAL	8.10	-	\$ -	\$ 4,500,000	\$ 421,106	\$ -



FEDERAL GRANT FUND
ENHANCED READING OPPORTUNITIES

FUND: 3ERO

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112000 Teacher Specialist	4.00	-	\$ 181,197	\$ 222,000	\$ 167,913	\$ -
112100 Part-Time Teachers			70,542	149,181	121,267	-
113600 Other Professionals			129,649	153,000	105,999	-
152000 Daily Substitutes			25,526	33,500	30,805	-
152100 Long-Term Substitutes			-	13,000	-	-
Total Wages	4.00	-	406,914	570,681	425,983	-
200000 Employee Benefits			76,101	95,335	69,165	-
Total Wages and Employee Benefits	4.00	-	483,015	666,016	495,148	-
Other Expenditures:						
300000 Contract Services			219,091	232,050	434,924	-
540000 Leases			-	1,000	-	-
550000 Out-of-Town Travel			47,713	102,000	10,344	-
555000 Staff Development			6,411	18,000	3,019	-
585000 Student Travel/Field Trips			3,885	15,000	4,171	-
600000 Supplies			48,055	97,589	74,735	-
800000 Equipment			16,149	44,000	27,616	-
301000 Indirect Costs			36,463	45,265	36,566	-
Total Other Expenditures			377,768	554,904	591,375	-
TOTAL	4.00	-	\$ 860,783	\$ 1,220,920	\$ 1,086,523	\$ -

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 June 27, 2005 to May 26, 2010. The total amount of the award is \$4,903,455.



FEDERAL GRANT FUND
TITLE II - ENHANCING EDUCATION THROUGH TECHNOLOGY

FUND: 3ED2

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112100 Part-Time Teachers			\$ -	\$ -	\$ -	\$ -
Total Wages	-	-	-	-	-	-
200000 Employee Benefits			-	-	-	-
Total Wages and Employee Benefits	-	-	-	-	-	-
Other Expenditures:						
300000 Contract Services			336,279	32,176	280,300	32,176
550000 Out-of-Town Travel/Staff Development			-	-	-	-
600000 Supplies			31,302	96,529	91,716	96,529
800000 Equipment			-	-	-	-
301000 Indirect Costs			6,809	-	-	-
Total Other Expenditures			374,390	128,705	372,016	128,705
ARRA Funds			-	325,857	313,073	-
TOTAL	-	-	\$ 374,390	\$ 454,562	\$ 685,089	\$ 128,705

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. The grant includes regional and district funds.



FEDERAL GRANT FUND
READING FIRST

FUND: 3RD2

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112000 Teachers	-	-	\$ 382,805	\$ -	\$ 38,497	\$ -
112100 Part-Time Teachers			54,172	-	-	-
152000 Daily Substitutes			5,601	-	-	-
Total Wages	-	-	442,577	-	38,497	-
200000 Employee Benefits			112,257	-	2,945	-
Total Wages and Employee Benefits	-	-	554,834	-	41,443	-
Other Expenditures:						
300000 Contract Services			61,273	-	91,556	-
550000 Out-of-Town Travel/Staff Development			85,106	-	(887)	-
600000 Supplies			202,155	-	157,383	-
800000 Equipment			4,176	-	17,090	-
Total Other Expenditures			352,711	-	265,142	-
TOTAL	-	-	\$ 907,545	\$ -	\$ 306,585	\$ -

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.



STATE GRANT FUND
GENERAL ADULT EDUCATION

FUND: 4GAE

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits						
112100 Part-Time Teachers			\$ 22,744	\$ 28,840	\$ -	\$ -
Total Wages	-	-	22,744	28,840	-	-
200000 Employee Benefits			1,179	2,206	-	-
Total Wages and Employee Benefits	-	-	23,923	31,046	-	-
Other Expenditures						
300000 Contract Services			-	-	-	-
600000 Supplies			4,112	-	-	-
810000 Equipment Replacement	-	-	3,898	-	-	-
Total Other Expenditures			8,010	-	-	-
TOTAL	-	-	\$ 31,932	\$ 31,046	\$ -	\$ -

Grant Description

The General Adult Education Grant (GAE) provides academic instruction for adults pursuing high school classes for credit leading to a high school diploma, classes for preparation for the General Educational Development (GED) test, and classes for adults who need preparation of English for Speakers of Other Languages (ESOL). These funds may only be used by persons 18 years of age and older who are not enrolled in a public high school.



STATE GRANT FUND
INDUSTRY CREDENTIAL TEST

FUND: 4ICT

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112100 Part-Time Teachers			\$ -	\$ -	\$ -	\$ -
Total Wages	-	-	-	-	-	-
200000 Employee Benefits			-	-	-	-
Total Wages and Employee Benefits	-	-	-	-	-	-
Other Expenditures:						
300000 Contract Services			62,480	39,683	38,997	-
Total Other Expenditures			62,480	39,683	38,997	-
TOTAL	-	-	\$ 62,480	\$ 39,683	\$ 38,997	\$ -

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 Virginia State Board of Education.



STATE GRANT FUND
STATE CATEGORICAL EQUIPMENT

FUND: 4SCE

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112100 Part-Time Teachers			\$ -	\$ -	\$ -	\$ -
Total Wages	-	-	-	-	-	-
200000 Employee Benefits			-	-	-	-
Total Wages and Employee Benefits	-	-	-	-	-	-
Other Expenditures:						
800000 Equipment			33,866	32,035	32,035	32,035
Total Other Expenditures			33,866	32,035	32,035	32,035
TOTAL	-	-	\$ 33,866	\$ 32,035	\$ 32,035	\$ 32,035

Grant Description

The State Categorical Equipment (SCE) grant provide funding for approved secondary career and technical education equipment. Grant does not require a local match.



STATE GRANT FUND
RACE TO GED

FUND: 4RTG

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112100 Part-Time Teachers			\$ 12,645	\$ 12,637	\$ 12,634	\$ 12,637
Total Wages	-	-	12,645	12,637	12,634	12,637
200000 Employee Benefits			967	966	967	966
Total Wages and Employee Benefits	-	-	13,613	13,603	13,601	13,603
Other Expenditures:						
300000 Contract Services			5,625	6,625	2,543	6,625
600000 Supplies and Materials			121	-	-	-
603000 Instructional Materials			5,634	-	2,620	-
604000 Software			-	-	-	-
Total Other Expenditures			11,380	6,625	5,163	6,625
TOTAL	-	-	\$ 24,993	\$ 20,228	\$ 18,764	\$ 20,228

Grant Description

The Race to GED grant is used to provide GED Fast Track classes to adults (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. Free GED testing is also provided to individuals who qualify by attending an adult education class for 15-60 hours and passing the Official Practice Test (OPT). Funds are also available to cover any re-testing in the GED subject areas. Grant does not require a local match.



STATE GRANT FUND
CHILDREN'S HOSPITAL OF THE KING'S DAUGHTERS

FUND: 4DCH (850)

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
111000 Administrator	2.00	2.00	\$ 175,372	\$ 175,372	\$ 121,411	\$ 175,372
112000 Teachers	12.00	12.00	611,333	573,836	485,802	573,836
112100 Part-Time Teachers			660	-	-	-
113000 Other Professionals	-	-	-	164,115	-	164,115
114000 Technical	-	-	-	-	-	-
115000 Clerical	3.00	3.00	92,544	94,632	68,703	94,632
115100 Teacher Assistants	1.00	1.00	14,529	16,657	13,628	16,657
115200 Part-Time Teacher Assistants			7,120	1,500	3,281	1,500
115600 Part-Time Clerical			-	-	-	-
152000 Daily Substitutes			2,584	2,000	498	2,000
152100 Long-Term Substitutes			7,931	2,500	136	2,500
Total Wages	18.00	18.00	912,074	1,030,612	693,461	1,030,612
200000 Employee Benefits			287,711	347,382	210,909	347,382
Total Wages and Employee Benefits	18.00	18.00	1,199,785	1,377,994	904,369	1,377,994
Other Expenditures:						
300000 Contract Services			-	-	-	-
540000 Leases and Rentals			3,934	-	-	-
550000 Out-of-Town Travel/Staff Development			6,558	13,300	3,985	13,300
600000 Supplies			33,437	27,800	30,145	27,800
603000 Instructional Materials			-	8,850	8,294	8,850
800000 Equipment			-	8,000	5,815	8,000
301000 Indirect Costs			40,496	51,231	43,119	51,231
Total Other Expenditures			84,425	109,181	91,358	109,181
TOTAL	18.00	18.00	\$ 1,284,210	\$ 1,487,175	\$ 995,727	\$ 1,487,175

Grant Description

The Hospital Education Program (HEP) is a state-operated program located at Children's Hospital of the King's Daughters (CHKD). All 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. The VADOE supervises the program. Norfolk Public Schools supervises the staff and is the fiscal agent.



STATE GRANT FUND
NORFOLK DETENTION CENTER SCHOOL

FUND: 4DCH (851)

ACCOUNT DESCRIPTION	Positions	Positions	Actual	Approved	Actual	Approved
	2010	2011	2009	2010	2010	2011
Wages and Employee Benefits						
111000 Administrator	1.00	1.00	\$ 74,295	\$ 87,101	\$ 81,723	\$ 87,101
112000 Teachers	10.00	10.00	497,915	527,820	522,638	527,820
112100 Part-Time Teachers			1,463	1,000	1,590	1,000
152000 Daily Substitutes			-	5,000	6,752	5,000
152100 Long-Term Substitutes			9,059	-	3,850	-
Total Wages	11.00	11.00	582,732	620,921	616,552	620,921
200000 Employee Benefits			184,237	223,360	188,352	223,360
Total Wages and Employee Benefits	11.00	11.00	766,970	844,281	804,904	844,281
Other Expenditures						
300000 Contract Services			1,933	2,000	2,491	2,000
550000 Out-of-Town Travel/Staff Development			8,270	10,500	10,380	10,500
600000 Supplies			29,705	24,900	20,688	24,900
525000 Postage			-	1,200	115	1,200
540000 Leases and Rentals			2,602	800	370	800
526000 Telephone			-	1,200	1,221	1,200
800000 Equipment			5,175	3,500	3,091	3,500
301000 Indirect Costs			25,600	32,058	30,864	32,058
Total Other Expenditures			73,284	76,158	69,219	76,158
TOTAL	11.00	11.00	\$ 840,253	\$ 920,439	\$ 874,123	\$ 920,439

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 on-going communication, regarding the student's current educational performance, with the detention center staff, the parents/guardians, the sending school or agency, and when appropriate, the court(s). The Norfolk Detention School is operated in compliance with regular school board policies governing educational programs in the City of Norfolk and VADOE policies.



STATE GRANT FUND
TIDEWATER DEVELOPMENT CENTER

FUND: 4DCH (852)

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112000 Teachers	10.00	10.00	\$ 1,061,133	\$ 720,575	\$ 498,699	\$ 720,575
152000 Daily Substitutes			2,640	-	-	-
152100 Long-Term Substitutes			-	28,000	16,685	28,000
Total Wages	10.00	10.00	1,063,773	748,575	515,385	748,575
200000 Employee Benefits			307,446	228,150	118,168	228,150
Total Wages and Employee Benefits	10.00	10.00	1,371,219	976,725	633,553	976,725
Other Expenditures:						
300000 Contract Services			-	1,000	-	1,000
550000 Out-of-Town Travel/Staff Development			7,008	12,000	3,434	12,000
600000 Supplies			10,051	6,400	5,968	6,400
800000 Equipment			-	4,800	4,762	4,800
301000 Indirect Costs			48,776	37,429	37,447	37,429
Total Other Expenditures			65,835	61,629	51,611	61,629
TOTAL	10.00	10.00	\$ 1,437,054	\$ 1,038,354	\$ 685,164	\$ 1,038,354

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 14 consultants are employees of Norfolk Public Schools and are supervised by the CHKD Hospital Education Program Director. Educational consultants provide appropriate educational services to students under medical care in the assigned clinics. Norfolk Public Schools is the fiscal agent of the program and provides supervision for the staff. All funding is provided by Commonwealth of Virginia.



STATE GRANT FUND
SPECIAL EDUCATION IN JAIL PROGRAM

FUND: 4JAI

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112000 Teachers	2.00	2.00	\$ 148,994	\$ 149,896	\$ 148,994	\$ 149,896
115100 Teacher Assistants	-	-	-	-	-	-
Total Wages	2.00	2.00	148,994	149,896	148,994	149,896
200000 Employee Benefits			42,585	43,207	39,664	43,207
Total Wages and Employee Benefits	2.00	2.00	191,579	193,103	188,658	193,103
Other Expenditures:						
550000 Out-of-Town Travel/Staff Development			1,545	550	102	550
600000 Supplies			2,412	4,000	404	4,000
800000 Equipment			2,274	7,209	-	7,209
301000 Indirect Costs			-	-	-	-
Total Other Expenditures			6,231	11,759	506	11,759
TOTAL	2.00	2.00	\$ 197,810	\$ 204,862	\$ 189,164	\$ 204,862

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.



STATE GRANT FUND
VIRGINIA TECHNOLOGY INITIATIVE

FUND: 4STG

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Other Expenditures:						
800000 Equipment			\$ 70,035	\$ 1,402,000	\$ 1,372,722	\$ 1,532,000
Total Other Expenditures			70,035	1,402,000	1,372,722	1,532,000
TOTAL	-	-	\$ 70,035	\$ 1,402,000	\$ 1,372,722	\$ 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
- 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.

Final General Assembly action on March 14, 2010 includes an additional distribution of \$26,000 for each school that is not fully accredited. Eligible schools could receive this supplemental grant only once for a period of three years following the year the eligible school fails to be fully accredited.



STATE GRANT FUND
ISAEP-GED

FUND: 4GED

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112000 Teachers	1.00	1.00	\$ 41,874	\$ 43,374	\$ -	\$ 43,374
112100 Part-Time Teachers			-	-	-	-
115100 Teacher Assistant			-	-	-	-
Total Wages	1.00	1.00	41,874	43,374	-	43,374
200000 Employee Benefits			14,446	14,398	-	14,398
Total Wages and Employee Benefits	1.00	1.00	56,320	57,772	-	57,772
Other Expenditures:						
550000 Out-of-Town Travel/Staff Development			113	1,378	-	1,378
585000 Student Travel/Field Trips			-	-	-	-
600000 Supplies			354	1,550	3,319	1,550
603000 Instructional Materials			438	-	-	-
810000 Equipment Replacements			-	-	-	-
301000 Indirect Costs			-	2,169	-	2,169
Total Other Expenditures			905	5,097	3,319	5,097
TOTAL	1.00	1.00	\$ 57,225	\$ 62,869	\$ 3,319	\$ 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.



STATE GRANT FUND
SCHOOL PROBATION LIAISONS

FUND: 4SPL

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112000 Teachers	-	-	\$ -	\$ -	\$ -	-
112100 Part-Time Teachers			893	-	-	-
114000 Technical	8.00	8.00	150,791	143,066	148,161	143,066
Total Wages	8.00	8.00	151,684	143,066	148,161	143,066
200000 Employee Benefits			61,858	62,294	62,141	62,294
Total Wages and Employee Benefits	8.00	8.00	213,542	205,360	210,301	205,360
Other Expenditures:						
526000 Telephone			-	-	-	-
550000 Out-of-Town Travel/Staff Development			1,304	1,259	630	1,259
600000 Supplies			-	-	-	-
800000 Equipment			-	-	-	-
301000 Indirect Costs			-	-	-	-
Total Other Expenditures			1,304	1,259	630	1,259
TOTAL	8.00	8.00	\$ 214,847	\$ 206,619	\$ 210,931	\$ 206,619

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.



STATE GRANT FUND
TEACHER MENTOR PROGRAMS

FUND: 4TMP, 4TMH, 4CSP

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112100 Part-Time Teachers			\$ 29,367	\$ 24,150	\$ 31,100	\$ -
152000 Daily substitutes			-	-	-	-
Total Wages	-	-	29,367	24,150	31,100	-
200000 Employee Benefits			2,247	1,850	2,379	-
Total Wages and Employee Benefits	-	-	31,614	26,000	33,479	-
Other Expenditures:						
300000 Contract Services			5,378	-	-	-
550000 Out-of-Town Travel/Staff Development			-	-	6,832	-
600000 Supplies			70,318	48,890	33,630	-
301000 Indirect Cost			-	-	-	-
Total Other Expenditures			75,696	48,890	40,462	-
TOTAL	-	-	\$ 107,309	\$ 74,890	\$ 73,941	\$ -

Grant Description

This is a summary of three grants that help new teachers transition into the teaching profession: The Mentor Teacher Program grant, the Mentor Teacher Programs for Hard-to-Staff Schools grant and the Career Switcher Mentor Program grant. The Mentor Teacher Program helps new teachers transition into the teaching profession to provide quality instruction through a structured program of support in accordance with the *Education Accountability and Quality Enhancement Act of 1999*, which requires school boards to provide probationary teachers with a mentor teacher. The Mentor Teacher Programs for Hard-to-Staff Schools was created in response to Governor 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. The Career Switcher Mentor Program grant provides funds to support the career switcher teacher's transition into the teaching profession while completing Level II of the Career Switcher Program. Funding for 2010 includes \$47,460 for the Mentor Teacher Program grant, \$1,430 for the Mentor Teacher Programs for Hard-to-Staff Schools grant and \$26,000 for the Career Switcher Mentor Programs grant.



OTHER GRANT FUND
METRO MACHINE CORP GRANT

FUND: 5MMG

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112100 Part-Time Teachers			\$ -	\$ 34,000	\$ 17,180	\$ -
152000 Daily substitutes			-	-	-	-
Total Wages	-	-	-	34,000	17,180	-
200000 Employee Benefits			-	2,600	1,314	-
Total Wages and Employee Benefits	-	-	-	36,600	18,494	-
Other Expenditures:						
550000 Out-of-Town Travel/Staff Development			9,000	-	-	-
600000 Supplies and Materials			-	8,400	3,406	-
604000 Technology Software			7,081	-	-	-
810000 Equipment Replacement			59,477	-	-	-
820000 New Equipment -Technology			199,917	54,776	54,785	-
Total Other Expenditures			275,475	63,176	58,191	-
TOTAL	-	-	\$ 275,475	\$ 99,776	\$ 76,684	\$ -

Grant Description

The Metro Machine Grant in 2009 supported the Campostella Elementary School and St. Helena's Elementary with the Accelerated Reader Program by providing technology in the form of laptops, desktop computers, smart boards, and creating awards programs to encourage the elementary students of these schools to read. Two Metro Machine Grants were received in 2010. One in the amount of \$45,000 to support instruction in the areas of mathematics and reading at Lake Taylor Middle School and the other in the amount of \$54,776 to purchase smart tables for St. Helena Elementary School.



OTHER GRANT FUND
FIRST ROBOTICS COMPETITION

FUND: 5FRC

ACCOUNT DESCRIPTION	Positions 2010	Positions 2011	Actual 2009	Approved 2010	Actual 2010	Approved 2011
Wages and Employee Benefits:						
112100 Part-Time Teachers			\$ -	\$ -	\$ -	\$ -
113600 Other Professionals			-	-	-	-
Total Wages	-	-	-	-	-	-
200000 Employee Benefits			-	-	-	-
Total Wages and Employee Benefits	-	-	-	-	-	-
Other Expenditures:						
300000 Contract Services			-	-	-	-
600000 Supplies			3,995	-	-	-
820000 Equipment			4,630	-	-	-
301000 Indirect Costs			-	-	-	-
Total Other Expenditures			8,625	-	-	-
TOTAL	-	-	\$ 8,625	\$ -	\$ -	\$ -

Grant Description

The FIRST Robotics competition is a competitive competition in which students compete to build a robot. The following Norfolk Public Schools have received grant funding in the past to support their participation in the regional FIRST Robotics Competition: Norfolk Technical Vocational Center, Booker T. Washington High, and Norview High. The 2009 grant was for Norfolk Technical Center.



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