

# School Board's Approved Educational Plan & Budget

*Fiscal Year 2012-2013*



**Norfolk Public Schools**  
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.



# The School Board of the City of Norfolk

800 East City Hall Avenue  
Norfolk, VA 23510  
(757) 628-3994 office  
(757) 628-3444 fax

## SCHOOL BOARD MEMBERS

Dr. Kirk T. Houston, Sr.  
*Chair*

Mrs. Suzan M. Kaufman  
*Vice Chair*

Dr. Linda Horsey  
*Member*

Dr. Linda B. McCluney  
*Member*

Dr. Bradbury N. Robinson  
*Member*

Dr. Warren A. Stewart  
*Member*

Dr. Stephen W. Tonelson  
*Member*

June 29, 2012

The Citizens of the City of Norfolk

The Honorable Paul D. Fraim  
The Honorable Anthony L. Burfoot  
The Honorable Andrew A. Protopygrou  
The Honorable Paul R. Riddick  
The Honorable Thomas R. Smigiel  
The Honorable Theresa W. Whibley  
The Honorable Angelia M. Williams  
The Honorable Barclay C. Winn  
810 Union Street  
Norfolk, VA 23510-8035

To the Citizens of the City of Norfolk, Mayor Fraim and Norfolk City Council Members:

On behalf of the School Board of the City of Norfolk, I submit our approved Norfolk Public Schools Operating Budget for the 2012-2013 fiscal year. In developing this spending plan, it was most important to align our resources toward progress on NPS' Achievable Results, which are:

**Achievable Result 1:** Norfolk Public Schools will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for all students.

**Achievable Result 2:** Norfolk Public Schools will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education.

**Achievable Result 3:** Norfolk Public Schools will improve the climate of support for the achievement of all students through staff, family, and community engagement.

This has been another challenging budget year. Over the past three years, we have been required to negotiate a nearly \$60 million deficit in resources due to reductions in revenue and increases in expenditures. The School Board has expressed grave concerns about the Virginia General Assembly's strategies and plans for preserving the quality of public education in the Commonwealth.

However, the Board has worked diligently and collaboratively with the Norfolk Public Schools Administration and the City of Norfolk to make the best use of the resources we have in responsible, creative and innovative ways. The city provided additional support, particularly in the form of a commitment to replace a large portion of the school bus fleet in the near future.

The Board also solicited community input, and focused on the following School Board goals:

**Goal #1:** Protect Core Instruction, our primary mission.

**Goal #2:** Attract and retain highly qualified staff to promote the best and the brightest.

**Goal #3:** Look for efficiencies to create capacity.

**Goal #4:** Improve the quality of education in an equitable manner.

We believe this budget accomplishes those goals, and we are pleased that we were able to provide a salary increase to our hard-working employees.

This proposed budget also protects:

- Specialty programs at our elementary, middle and high schools.
- Existing transportation for most specialty programs.
- A full-day preschool program.
- Existing athletics at the middle and high schools.
- Advanced Placement, honors and foreign language offerings.
- Class sizes at their current levels.
- Excellent music and art programs.
- The Sixth-Grade Transition program and its transportation.
- Employees' pay from higher health insurance premiums and state-mandated increases in retirement contributions.

Going forward, the Board has committed to a continuous process of analyzing programs and resources for effectiveness and efficiency. This process begins immediately. As we finalize this plan for fiscal year 2013 funding, we will begin looking ahead to fiscal year 2014 and beyond.

We believe in the power of our school division to contribute to a superior quality of life in this city. In our hands, we hold the futures of thousands of children and their families. We must join together as a community, plan carefully and invest in them.

Sincerely,



Dr. Kirk T. Houston, Sr.  
School Board Chair

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The following is an excerpt from the City of Norfolk's ordinance appropriating funds for fiscal year 2013.

|  |                          |   |
|--|--------------------------|---|
| <p>51812rg<br/>Form and Correctness Approval: <i>[Signature]</i><br/>By <i>[Signature]</i><br/>Office of the City Attorney<br/>Contents Approved:<br/>By <i>[Signature]</i><br/>DEPT. Budget and Grants Management</p> | <p>NORFOLK, VIRGINIA</p> | <p style="text-align: right;">Form CCO-002</p> <p>Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.</p> <p>\$ <u>1,004,048,515</u> <u>Various</u><br/><i>[Signature]</i> Account<br/>Director of Finance 5/18/12<br/>Date</p> |
|--|--------------------------|---|

**ORDINANCE No. 44,695**

**R-24**

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2012 AND ENDING JUNE 30, 2013, AUTHORIZING SHORT-TERM EQUIPMENT FINANCING, AUTHORIZING A SUPPLEMENT FOR RETIREES, INCREASING CERTAIN FEES, PROVIDING FUNDS FOR A REAL ESTATE TAX EXEMPTION AND DEFERRAL AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the City for the fiscal year beginning July 1, 2012 and ending June 30, 2013, which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the City treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the amount shown herein...as set forth in the annual budget for the fiscal year July 1, 2012 - June 30, 2013, submitted by the City Manager and as amended by the Council and hereby adopted, is hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the City from all sources for the fiscal year July 1, 2012 - June 30, 2013, for the use of several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2012 - June 30, 2013 as follows:

|           |               |
|-----------|---------------|
| Education | \$302,033,320 |
|-----------|---------------|

Adopted by Council May 22, 2012  
Effective July 1, 2012

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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 (NPS) is the largest urban school division in the Commonwealth of Virginia and the seventh largest division overall. The division enrolls a racially and economically diverse population of approximately 33,000 total students supported by a staff of more than 4,600 employees in 55 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 in FY 2012-2013 from projected FY 2011-2012. ADM is what the State uses for revenue calculations. The projected ADM for FY 2012-2013 is 30,200, a decrease of 249 students.



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## **School Board and Superintendent of the City of Norfolk**

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**REV. DR. KIRK T. HOUSTON, SR.**

**Chair** (2010)

Appointed to the Board: July 1, 2009



**MRS. SUZAN M. KAUFMAN**

**Vice Chair** (2011)

Appointed to the Board: July 1, 2010



**DR. STEPHEN W. TONELSON**

**Board Member**

Appointed to the Board: July 1, 2006



**DR. LINDA B. McCLUNEY**

**Board Member**

Appointed to the Board: July 1, 2006



**DR. LINDA HORSEY**

**Board Member**

Appointed to the Board: July 1, 2010



**DR. BRAD N. ROBINSON**

**Board Member**

Appointed to the Board: July 1, 2011



**DR. WARREN A. STEWART**

**Board Member**

Appointed to the Board: July 1, 2011



**MR. MICHAEL SPENCER**

**Interim Superintendent**

Effective: January 1, 2012

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.



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## Norfolk Public Schools

### 2012-2013 Achievable Results (GOALS)

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**Achievable Result #1:** Norfolk Public Schools (NPS) will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for all students.

**Achievable Result #2:** Norfolk Public Schools (NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by VDOE.

**Achievable Result #3:** Norfolk Public Schools (NPS) will improve the climate of support for the achievement of all students through staff, family, and community engagement.

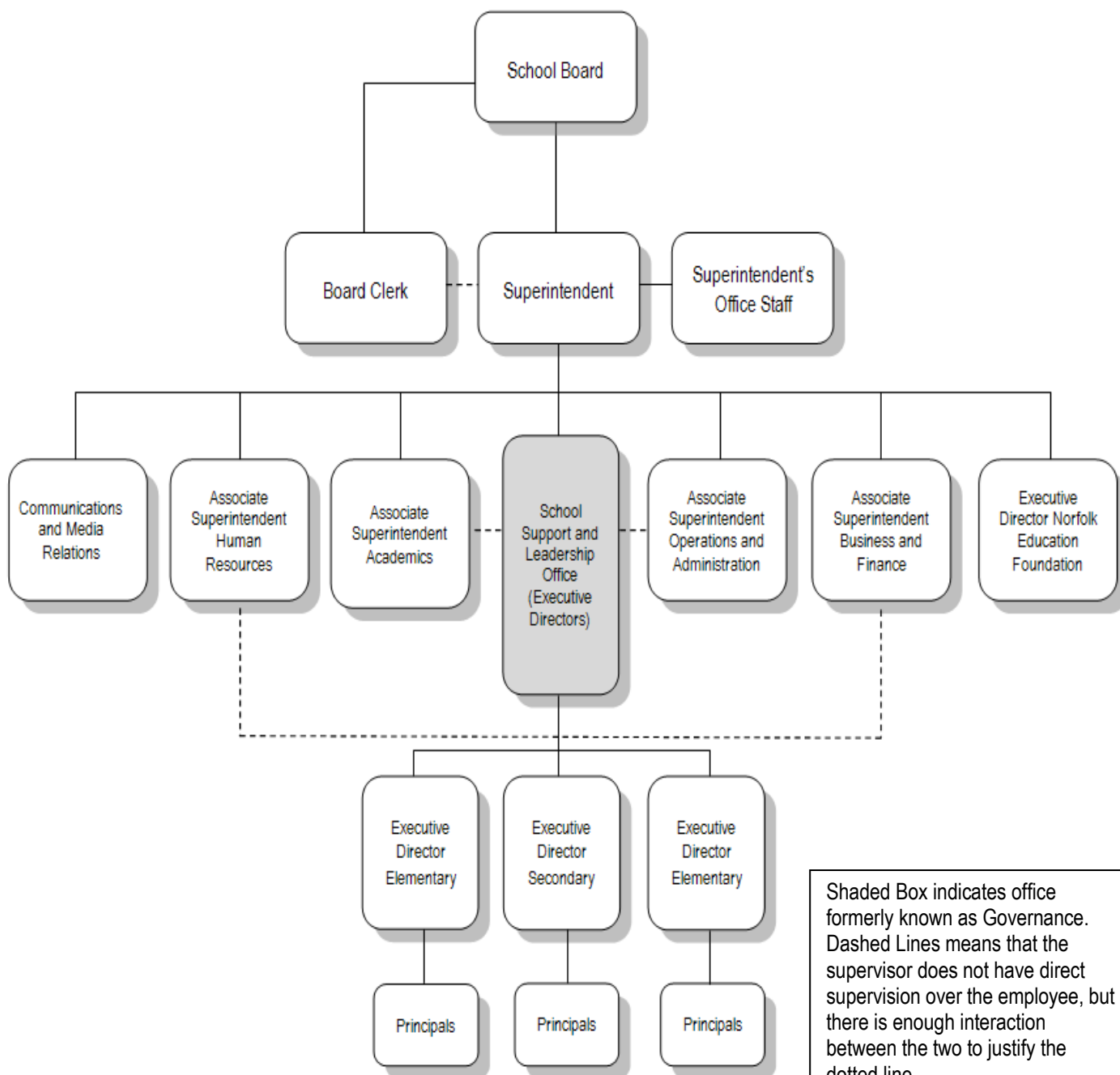
### Action Steps Taken to Reach Achievable Results

- A review of all programs to ensure that staff members are focused on preventing students from failing, intervening when children get off track, and recovering students who have failed or dropped out
- Re-training district administrators and teachers on using student achievement data to target instruction and on best practices for reading and math instruction
- Hiring additional staff to support on-time graduation, including five graduation coaches - one at each high school
- Increased communication with parents regarding how to help their children succeed
- A district-wide and community-wide focus on improved attendance because poor attendance is a top risk factor for dropping out
- An instructional audit in all kindergarten through third grade classrooms, focusing on reading instruction
- Expansion of the data system used to locate students who have dropped out
- A pilot of positive student behavior program with a goal of having positive behavior models in place at schools by next year
- Additional support from Norfolk administration and the Virginia Department of Education at schools not making accreditation



## **NORFOLK PUBLIC SCHOOLS**

Office of the Superintendent  
Organizational Chart 2012-2013








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## Strategic Leadership Team

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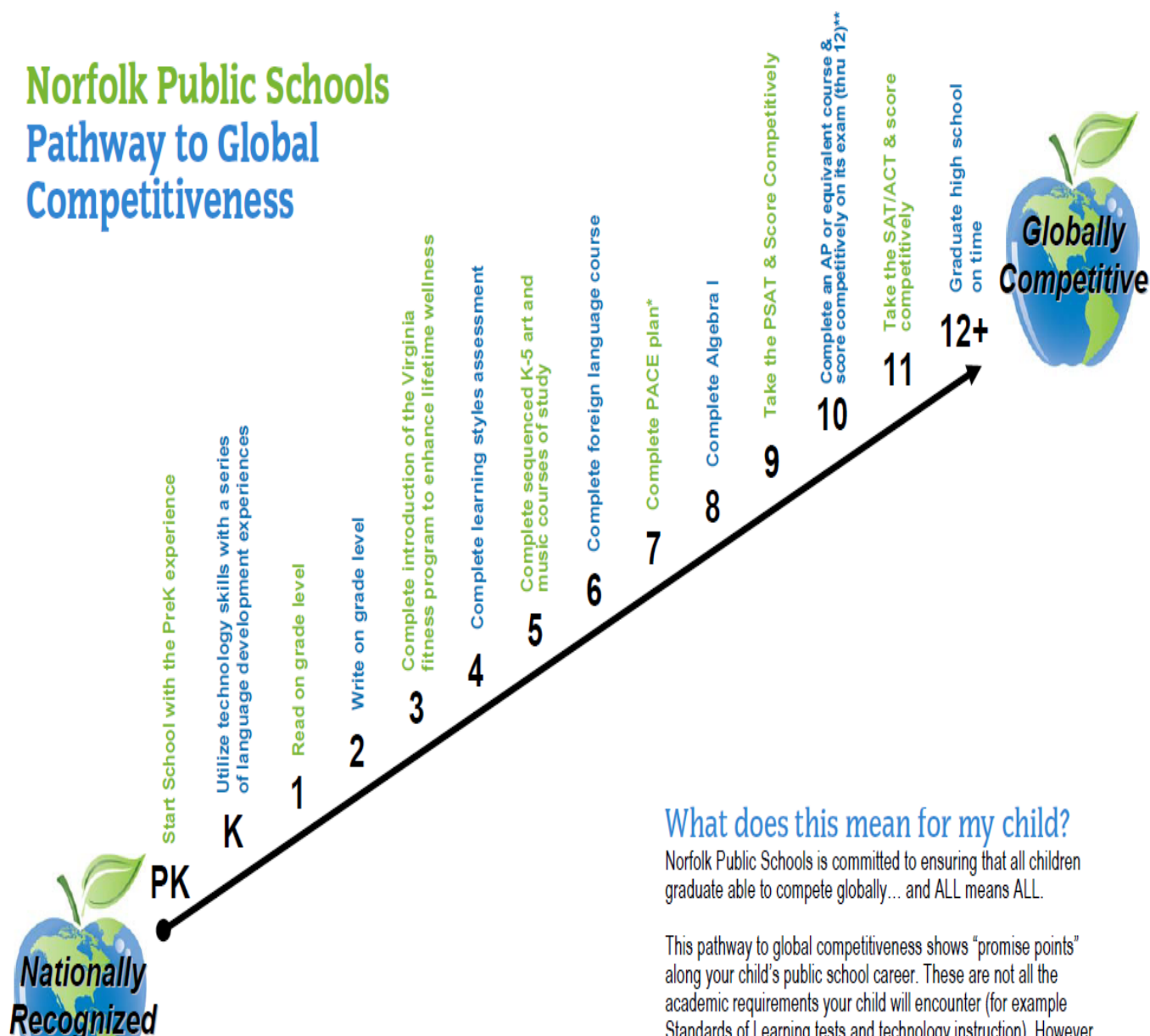
|                      |  |
|----------------------|--|
| Mr. Michael Spencer  | Interim Superintendent of Schools                              |
| Dr. Patricia Dillard | Interim Executive Director, Human Resources                    |
| Dr. Christine Harris | Associate Superintendent Academics                             |
| Mr. John Maniscalco  | Associate Superintendent Business and Finance                  |
| Mr. John Hazelette   | Interim Associate Superintendent Operations and Administration |

### **Other Members**

|                       |   |
|-----------------------|---|
| Mrs. Karren Bailey    | Executive Director, Strategic Evaluation, Assessment, Support |
| Ms. Junelle Banks     | Clerk of the School Board                                     |
| Dr. Sharon Byrdsong   | Executive Director, Secondary Schools                         |
| Mr. Robert Clinebell  | Director, Transportation                                      |
| Dr. Lisa Corbin       | Senior Director, Curriculum & Professional Development        |
| Mrs. Wendy Dingle     | 2011 Teacher of the Year, Maury High School                   |
| Mr. Thomas Calhoun    | American Federation of Teachers                               |
| Mrs. Rhonda R. Ingram | Senior Director, Budget                                       |
| Mrs. Shirley George   | Education Association of Norfolk                              |
| Dr. Lynnell Gibson    | Secondary Principals Association                              |
| Dr. Gale Lee          | Senior Director, Compensatory Programs                        |
| Mrs. Elizabeth Mather | Senior Director, Communications and Media Relations           |
| Mrs. Cheryl Jordan    | Elementary Principals Association                             |
| Dr. Carolyn Taylor    | Executive Director, Elementary Schools                        |
| Mrs. Lillian Thomas   | Executive Director, Elementary Schools                        |
| Dr. Sandra Witcher    | Senior Director, Special Education                            |



## Norfolk Public Schools Pathway to Global Competitiveness



### 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.

#### 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).



## **Accountability**

In 2000-01, NPS began an ambitious journey of developing a comprehensive accountability system. A stakeholder-driven Quality Improvement Council 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 NPS accountability system is based on a three-tiered approach. Tier 1 includes state and division-level indicators, which serve as performance measures for actions required by federal and state mandates and local School Board regulations. Examples of Tier 1 indicators include results from the SOL tests, SAT and Advanced Placement Test results, attendance, graduation and dropout rates, and student discipline data, among others.

Tier 2 indicators allow schools and central office departments to set goals for continuous improvement and to measure and report progress. Schools and offices have the latitude to choose seven Tier 2 indicators. Tier 3 is the narrative portion of the accountability system. Narratives provided by schools and departments provide contextual information that complements the numerical indicators and afford schools and departments the opportunity to report on special programs, projects, or strategies that may be unique.

Norfolk Public Schools entered into a partnership with the Panasonic Foundation (PF) in 2001 to facilitate our journey. The Foundation partners with a small number of districts nationally that have a commitment to “breaking the links between race, poverty, and barriers to improving student achievement”. Panasonic Foundation’s assistance comes in the form of consultants who work with districts continuously to build capacity at the system level. Consultants work with boards, senior leadership, professional associations and the community. In addition to providing regular support in the district, PF sponsors the Leadership Associates Program (LAP) to further develop the leadership capacity of district teams. LAP Institutes are held three times during the school year and provide opportunities for intensive learning and charting partnership progress.

Since its inception, the focus of the NPS/PF partnership has been the development of systems to raise the achievement of all students in a nationally recognized school division. The value-



## Accountability - Continued

added to the division's efforts by the partnership were measured by annual "achievable results" that are agreed upon jointly by division leaders and PF consultants. In May 2005, with the arrival of Superintendent, Dr. Stephen Jones, the partnership focus evolved by establishing the four targets to better define the meaning of a world-class school division. Today, progress toward achieving these targets has become the metric for assessing growth.

The targets were the first step in the NPS strategic-planning process. In a world-class school district:

- All students possess the habits of powerful literacy
- All achievement gaps are eliminated while increasing achievement for all
- All schools meet and exceed local, state, national, and international benchmarks
- All students are prepared to access productive options and opportunities upon graduation

Benchmarks were created to help gauge progress toward accomplishing the NPS mission and these benchmarks guide the Strategic Leadership Team (SLT), a committee of central office leaders, who monitors progress.

Further work with the Panasonic Foundation has resulted in the development of achievable results (AR). The achievable results will serve as the focus of future accountability efforts and are as follows:

- ***AR 1: Norfolk Public Schools (NPS) will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for all students.***
- ***AR 2: Norfolk Public Schools(NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)***
- ***AR 3: Norfolk Public Schools (NPS) will improve the climate of support for the achievement of all students through staff, family, and community engagement.***



## **Accountability - Continued**

These achievable results are monitored on a monthly basis during the Panasonic partnership team site visits along with the district's Strategic Leadership Team (SLT). The district also participates in the Leadership Associates Program offered by the Foundation in the fall and spring as an opportunity to bring together all partnership districts to engage in learning opportunities among each other and from leading educational experts. Norfolk Public Schools and the Panasonic Foundation have enjoyed a partnership that has supported the district's work in improving student achievement for "All Means All" students.



## Measures of Our Success

### **Standards of Learning Test Results**

The scores presented in Table 1 are the results from first-time test-takers. As a result, the figures reported in Table 1 will differ slightly from overall scores used for the determination of state accreditation and Annual Yearly Progress (AYP) under the *No Child Left Behind Act* (NCLB). The largest improvements were in grade Eight Writing, Algebra I and World Geography, while the largest declines were for Grade 8 Mathematics, Virginia and US History and World Geography.

The results in Table 1 illustrate a five-year pass rate improvement for 14 of 31 subjects tested during the past five years. The largest improvements have been in Grade 6 Mathematics, World Geography and Grade 4 Mathematics. Double digit pass rate declines took place in Grade 7 Mathematics, Grade 8 Mathematics, and World History II.



**Table 1**  
**Summary of Standards of Learning Test Pass Rates for Norfolk Public**  
**Schools: 2006-07 through 2010-11**

| <b>Subject Test</b>                 | <b>06-07</b> | <b>07-08</b> | <b>08-09</b> | <b>09-10</b> | <b>10-11</b> | <b>5-Year Change</b> |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|----------------------|
| Grade 3 Reading                     | 74.2%        | 76.4%        | 80.9%        | 71.8%        | 74.9%        | 0.7%                 |
| Grade 3 Mathematics                 | 86.7%        | 87.6%        | 85.0%        | 85.5%        | 83.9%        | -2.8%                |
| Grade 3 History and Social Science  | 90.2%        | 87.0%        | 89.2%        | 84.0%        | 72.7%        | -17.5%               |
| Grade 3 Science                     | 82.0%        | 79.9%        | 85.5%        | 83.4%        | 78.8%        | -3.2%                |
| Grade 4 Reading                     | 84.1%        | 82.9%        | 85.3%        | 78.8%        | 79.7%        | -4.4%                |
| Grade 4 Mathematics                 | 78.7%        | 79.6%        | 83.1%        | 83.7%        | 81.7%        | 3.0%                 |
| Grade 5 Reading                     | 87.4%        | 85.8%        | 90.8%        | 85.5%        | 85.4%        | -2.0%                |
| Grade 5 Writing                     | 90.5%        | 83.1%        | 83.4%        | 83.4%        | 82.4%        | -8.1%                |
| Grade 5 Math                        | 87.9%        | 88.2%        | 90.1%        | 84.6%        | 84.2%        | -3.7%                |
| Grade 5 Virginia Studies            | 81.2%        | 76.5%        | 83.7%        | 82.7%        | 84.9%        | 3.7%                 |
| Grade 5 Science                     | 86.8%        | 84.4%        | 81.8%        | 80.4%        | 75.6%        | -11.2%               |
| Grade 6 Reading                     | 78.1%        | 73.6%        | 71.2%        | 73.0%        | 68.1%        | -10.0%               |
| Grade 6 Mathematics                 | 48.6%        | 57.3%        | 63.2%        | 64.1%        | 58.4%        | 9.8%                 |
| Grade 6 History: US History I       | N/A          | N/A          | 44.4%        | 53.3%        | 62.7%        | N/A                  |
| Grade 7 Reading                     | 73.2%        | 80.1%        | 76.8%        | 76.0%        | 74.1%        | 0.9%                 |
| Grade 7 Mathematics                 | 41.6%        | 53.0%        | 37.9%        | 11.1%        | N/A          | N/A                  |
| Grade 7 History: US History II      | N/A          | N/A          | 78.2%        | 79.4%        | 69.3%        | N/A                  |
| Grade 8 English                     | 68.8%        | 66.9%        | 75.4%        | 76.0%        | 77.3%        | 8.5%                 |
| Grade 8 Writing                     | 60.6%        | 80.7%        | 84.4%        | 82.1%        | 79.9%        | 19.3%                |
| Grade 8 Mathematics                 | 78.2%        | 65.6%        | 66.7%        | 61.8%        | 45.6%        | -32.6%               |
| Grade 8 Civics and Economics        | N/A          | 73.6%        | 68.1%        | 71.9%        | 74.6%        | N/A                  |
| Grade 8 Science                     | 79.0%        | 81.6%        | 78.8%        | 82.3%        | 73.7%        | -5.3%                |
| End-of-Course English: Reading      | 89.8%        | 89.9%        | 90.0%        | 83.2%        | 89.2%        | -0.6%                |
| End-of-Course English: Writing      | 93.0%        | 91.1%        | 90.4%        | 88.3%        | 86.4%        | -6.6%                |
| End-of-Course Algebra I             | 75.9%        | 78.9%        | 86.5%        | 85.0%        | 92.1%        | 16.2%                |
| End-of-Course Geometry              | 70.9%        | 73.4%        | 63.8%        | 69.2%        | 75.8%        | 4.9%                 |
| End-of-Course Algebra II            | 76.5%        | 76.3%        | 73.0%        | 79.8%        | 77.7%        | 1.2%                 |
| End-of-Course Virginia & US History | 87.6%        | 90.6%        | 88.3%        | 85.9%        | 50.0%        | -37.6%               |
| End-of-Course World History I       | 83.4%        | 82.9%        | 80.1%        | 72.1%        | 64.1%        | -19.3%               |
| End-of-Course World History II      | 81.5%        | 81.1%        | 76.5%        | 73.2%        | 57.4%        | -24.1%               |
| End-of-Course Earth Science         | 73.4%        | 71.4%        | 75.0%        | 74.4%        | 78.6%        | 5.2%                 |
| End-of-Course Biology               | 80.4%        | 79.5%        | 74.5%        | 77.8%        | 79.8%        | -0.6%                |
| End-of-Course Chemistry             | 91.0%        | 86.8%        | 81.5%        | 90.8%        | 84.9%        | -6.1%                |
| End-of-Course World Geography       | 81.8%        | 93.6%        | 94.8%        | 95.1%        | 94.3%        | 12.5%                |





## Focus: State Accreditation

The Commonwealth 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** - High schools and schools with a graduating class are Fully Accredited if students achieve pass rates of 70 percent or more in all four content areas and attain a point value of 85 or greater based on the Graduation and Completion Index (GCI). Middle schools are Fully Accredited if students achieve adjusted pass rates of 70 percent or above in all four content areas.

A combined pass rate of at least 75 percent on English tests in grades 3 - 5 is required for full accreditation at the elementary school level, and for other schools with students in these grades. Elementary schools also must achieve a pass rate of at least 70 percent in mathematics and in Grade 5 Science and Grade 5 History, and pass rates of at least 50 percent in Grade 3 Science and Grade 3 History.

**Accredited with Warning** - A school receives this rating if pass rates are below the achievement levels required for full accreditation.

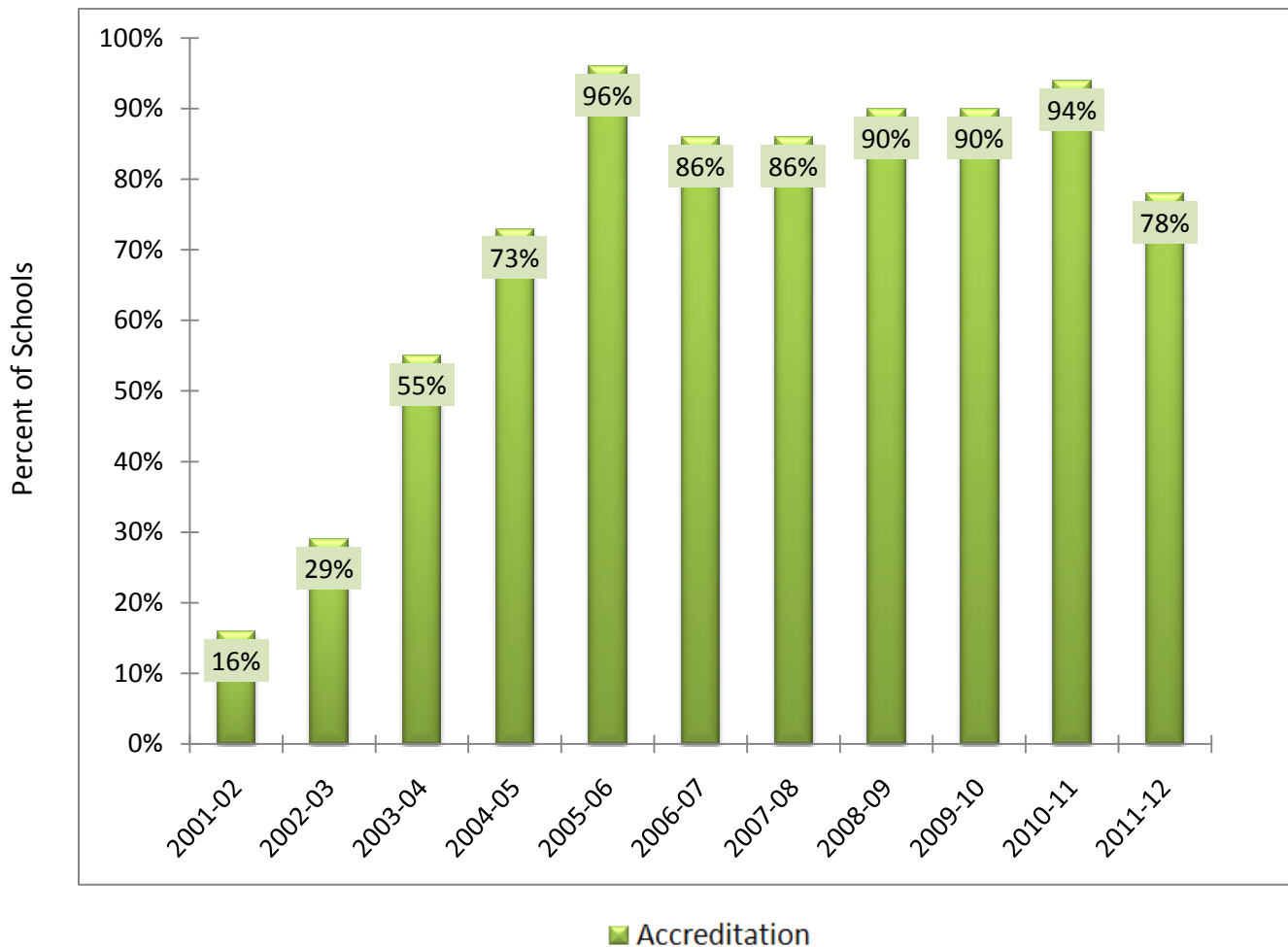
**Accreditation Denied** - A school is denied accreditation if it fails to meet the requirements to be rated fully accredited for three consecutive years.

**Conditionally Accredited** - New schools that are comprised of students from one or more existing schools will be awarded this status for one year pending an evaluation of the performance of students on SOL tests and other statewide assessments. This rating may also be awarded to a school that is being reconstituted.



## Focus: State Accreditation - Continued

The accreditation status for all Norfolk schools is summarized below. For the 2011-12 school year 78% of the schools were fully accredited (35/45). With the addition of a graduation index this year, two high schools were slightly below the state's standard for on-time-graduation, and hence missed accreditation due to this measure.





## School Accreditation Ratings for 2010-2011

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.

| School Name               | School Accreditation Rating 2011-12 | Pass Rate for English | Pass Rate for Math | Pass Rate for History Grade 3 | Grade 6,8,EOC | Pass Rate for Science Grade 3 | Grade 6,8,EOC | Graduation Index |
|---------------------------|-------------------------------------|-----------------------|--------------------|-------------------------------|---------------|-------------------------------|---------------|------------------|
| B.T. Washington High      | Accredited w/Warning                | 89                    | 73                 |                               | 73            |                               | 75            | 76               |
| Granby High               | Accredited w/Warning                | 88                    | 84                 |                               | 70            |                               | 83            | 75               |
| Lake Taylor High          | Provisionally Accredited            | 88                    | 87                 |                               | 70            |                               | 81            | 82               |
| Maury High                | Provisionally Accredited            | 90                    | 88                 |                               | 70            |                               | 84            | 84               |
| Norview High              | Fully Accredited                    | 94                    | 92                 |                               | 80            |                               | 88            | 86               |
| Azalea Gardens Middle     | Fully Accredited                    | 79                    | 70                 |                               | 74            |                               | 87            |                  |
| Blair Middle              | Fully Accredited                    | 80                    | 74                 |                               | 76            |                               | 90            |                  |
| Lafayette-Winona Middle   | Accreditation Denied                | 74                    | 72                 |                               | 60            |                               | 79            |                  |
| Lake Taylor Middle        | Accredited w/Warning                | 73                    | 63                 |                               | 73            |                               | 82            |                  |
| Northside Middle          | Fully Accredited                    | 84                    | 79                 |                               | 76            |                               | 90            |                  |
| Norview Middle            | Fully Accredited                    | 78                    | 73                 |                               | 71            |                               | 89            |                  |
| W.H. Ruffner Middle       | Accredited w/Warning                | 71                    | 65                 |                               | 61            |                               | 84            |                  |
| Bay View Elem             | Fully Accredited                    | 89                    | 89                 | 81                            | 96            | 84                            | 93            |                  |
| Camp Allen Elem           | Fully Accredited                    | 81                    | 81                 | 80                            | 78            | 79                            | 78            |                  |
| Campostella Elem          | Accredited w/Warning                | 62                    | 72                 | 68                            | 75            | 57                            | 42            |                  |
| Chesterfield Academy Elem | Fully Accredited                    | 79                    | 86                 | 75                            | 84            | 82                            | 75            |                  |
| Coleman Place Elem        | Fully Accredited                    | 87                    | 86                 | 67                            | 83            | 81                            | 77            |                  |
| Crossroads Elem           | Fully Accredited                    | 87                    | 85                 | 73                            | 96            | 87                            | 83            |                  |
| Fairlawn Elem             | Fully Accredited                    | 82                    | 83                 | 90                            | 89            | 85                            | 80            |                  |
| Ghent Elem                | Fully Accredited                    | 94                    | 93                 | 81                            | 91            | 87                            | 94            |                  |
| Granby Elem               | Fully Accredited                    | 86                    | 81                 | 75                            | 96            | 73                            | 84            |                  |
| Ingleside Elem            | Fully Accredited                    | 89                    | 86                 | 74                            | 86            | 84                            | 76            |                  |
| Jacox Elementary          | Fully Accredited                    | 77                    | 75                 | 55                            | 77            | 69                            | 74            |                  |
| James Monroe Elem         | Fully Accredited                    | 84                    | 82                 | 88                            | 92            | 86                            | 78            |                  |
| Larchmont Elem            | Fully Accredited                    | 96                    | 96                 | 96                            | 97            | 96                            | 92            |                  |
| Larrymore Elem            | Fully Accredited                    | 89                    | 92                 | 82                            | 92            | 84                            | 84            |                  |
| Lindenwood Elem           | Conditionally Accredited            | 73                    | 70                 | 81                            | 79            | 81                            | 70            |                  |
| Little Creek Elem         | Fully Accredited                    | 82                    | 82                 | 74                            | 77            | 76                            | 76            |                  |
| Mary Calcott Elem         | Fully Accredited                    | 93                    | 96                 | 87                            | 99            | 93                            | 92            |                  |
| Norview Elem              | Fully Accredited                    | 83                    | 83                 | 67                            | 82            | 81                            | 81            |                  |
| Ocean View Elem           | Fully Accredited                    | 93                    | 93                 | 87                            | 98            | 92                            | 90            |                  |
| Oceanair Elem             | Fully Accredited                    | 84                    | 82                 | 76                            | 90            | 85                            | 87            |                  |
| P.B. Young, Sr. Elem      | Fully Accredited                    | 76                    | 77                 | 64                            | 77            | 72                            | 75            |                  |
| Poplar Halls Elem         | Fully Accredited                    | 82                    | 82                 | 63                            | 86            | 83                            | 84            |                  |
| Richard Bowling Elem      | Fully Accredited                    | 80                    | 81                 | 56                            | 79            | 70                            | 73            |                  |
| Sewells Point Elem        | Fully Accredited                    | 87                    | 93                 | 86                            | 97            | 92                            | 92            |                  |
| Sherwood Forest Elem      | Fully Accredited                    | 82                    | 88                 | 69                            | 93            | 86                            | 75            |                  |
| St. Helena Elem           | Fully Accredited                    | 84                    | 84                 | 82                            | 83            | 94                            | 77            |                  |
| Suburban Park Elem        | Fully Accredited                    | 78                    | 80                 | 69                            | 81            | 78                            | 72            |                  |
| Tanners Creek Elem        | Fully Accredited                    | 81                    | 83                 | 74                            | 82            | 78                            | 72            |                  |
| Tarrallton Elem           | Fully Accredited                    | 85                    | 90                 | 79                            | 96            | 89                            | 94            |                  |
| Tidewater Park Elem       | Accredited w/Warning                | 59                    | 62                 | 66                            | 55            | 70                            | 50            |                  |
| W.H. Taylor Elem          | Fully Accredited                    | 88                    | 87                 | 82                            | 91            | 85                            | 90            |                  |
| Willard Model Elem        | Fully Accredited                    | 86                    | 84                 | 78                            | 91            | 75                            | 88            |                  |
| Willoughby Elem           | Fully Accredited                    | 90                    | 95                 | 89                            | 96            | 85                            | 100           |                  |

**NOTE:** Red Highlights indicate non-accredited areas; blue highlights indicate provisional accreditation due to school's graduation rate.



## 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.

The following is a brief summary of NCLB requirements:

- NCLB requires annual testing in grades 3-8 and at least once in high school to measure student progress in reading and mathematics. The law also requires states to test all students in science at least once in elementary school, once in middle school and once in high school.
- NCLB requires all students to be proficient in reading and mathematics by 2013-2014.
- NCLB requires schools, school divisions and states to meet annual objectives for AYP for student performance on statewide tests in reading and mathematics.
- NCLB requires the identification of states, schools and school divisions making and not making AYP.

The Norfolk Public Schools' AYP targets for the 2011-2012 school year found in Table 2 are based on achievement test results of students on tests taken during the previous academic year or may reflect a three-year average of achievement. Achievement must equal or exceed the AMO. The Virginia Department of Education provides additional information on accreditation and AYP at <http://www.doe.virginia.gov/VDOE/scr/vps-accountability.pdf>.

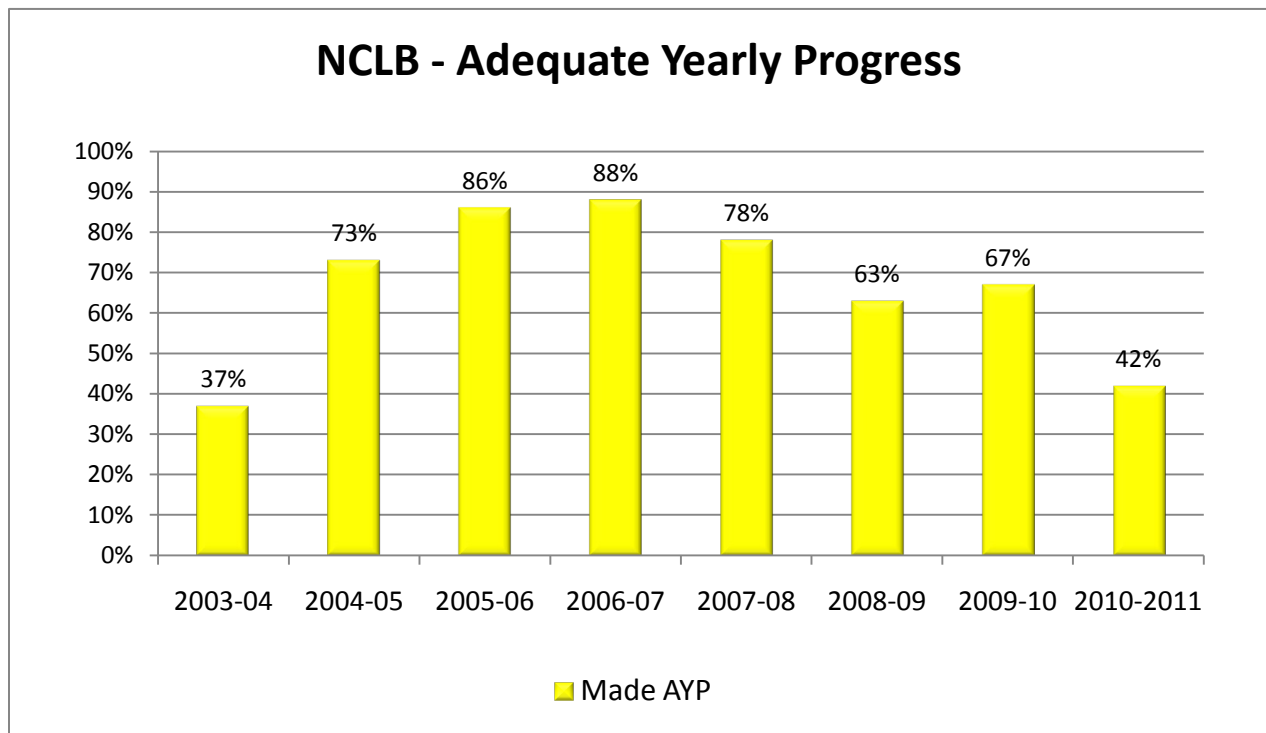
Norfolk Public Schools had 9 schools meet all 29 benchmarks for AYP in the 2011-2012 school year. At the district level, NPS met 17 out of 29 benchmarks and, therefore, did not make AYP. While NPS has made great progress in reaching accreditation standards, the ever-increasing benchmarks for AYP remain a challenge.



**Table 2**

**Virginia Annual Measurable Objectives Used to Determine Adequate Yearly Progress for Reading & Language Arts and Mathematics: 2005-06 through 2013-14**

| Subject     | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Reading     | 69.0    | 73.0    | 77.0    | 81.0    | > 81    | 85.0    | TBD     | TBD     | TBD     |
| Mathematics | 67.0    | 71.0    | 75.0    | 79.0    | >79     | 85.0    | TBD     | TBD     | TBD     |





## 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: 2006-07 through 2010-11

| Type                         | 2006-07      | 2007-08      | 2008-09      | 2009-10      | 2010-11      | Five –Year Change |
|------------------------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| Standard                     | 901          | 887          | 935          | 911          | 948          | +47               |
| Special                      | 116          | 95           | 86           | 107          | 73           | -43               |
| Advanced                     | 550          | 594          | 610          | 712          | 646          | 96                |
| Certificate                  | 0            | 0            | 6            | 8            | 0            | 0                 |
| GED                          | 50           | 116          | 35           | 68           | 121          | 71                |
| ISAEP/GED                    | 0            | 27           | 63           | 84           | 0            | 0                 |
| Modified Standard            | 11           | 14           | 25           | 19           | 27           | 16                |
| General Achievement          | N/A          | 0            | 0            | 0            | 0            | 0                 |
| International Baccalaureate* | 21           | 15           | 15           | 21           | 22           | 0                 |
| <b>Total</b>                 | <b>1,628</b> | <b>1,748</b> | <b>1,775</b> | <b>1,930</b> | <b>1,859</b> | <b>+231</b>       |

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

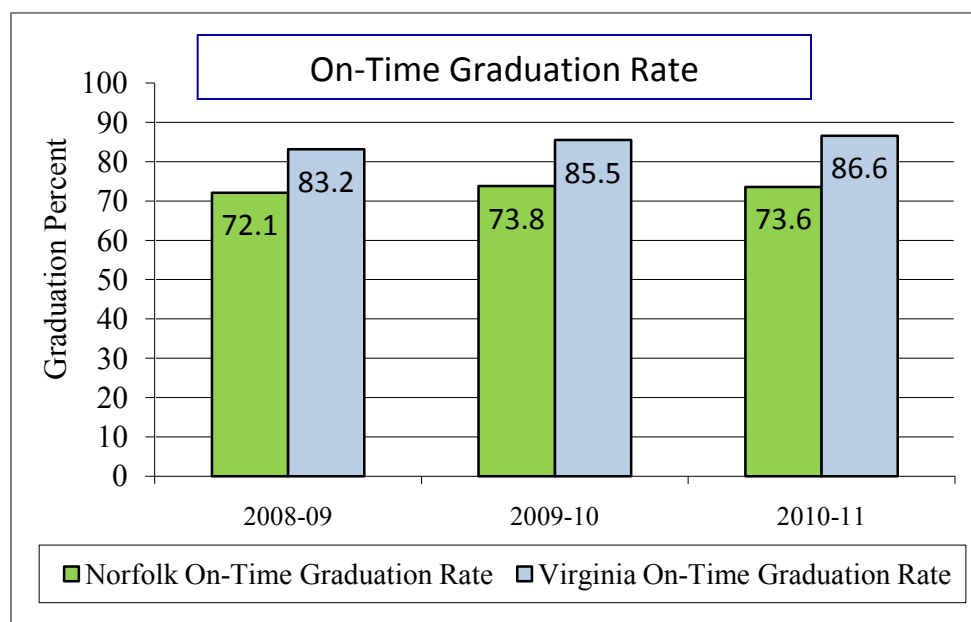


## On-Time Graduation

The Virginia Department of Education (VDOE) publishes annual state-level, division-level and school-level cohort reports that detail outcomes for students who entered the ninth-grade for the first time together and were scheduled to graduate four years later.

Cohort reports include the Virginia On-Time Graduation Rate for the commonwealth, school divisions and high schools and also include data on dropouts, students still in school, students on long-term leave and students in the cohort whose records were properly reported to the state but whose status is unconfirmed.

The Virginia On-Time Graduation Rate expresses the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student-level data and account for student mobility and retention and promotion patterns.







## Focus: High School Graduates and Graduation Rates - Continued

The specific diploma types awarded to NPS graduates are defined as follows:

**Standard** - This program, which combines high level academic courses with elective courses, requires 22 credits and 6 verified credits for high school graduation. It satisfies the requirements for many four-year universities, community colleges, and other post-secondary educational institutions.

**Special** - A Special Diploma shall be awarded to each student with a disability who successfully completes the requirements set forth in his/her Individualized Educational Program (IEP), but does not meet the requirements for other diploma seals.

**Advanced** - This program is for college-bound students and requires 24 standard units of credits and 9 verified credits for high school graduation. It provides the requirements that most four-year colleges look for in their applicants.

**Certificate** - A Certificate shall be awarded to any student who completes a prescribed program of studies defined by the local school board but does not qualify for any diploma.

**GED** - The General Equivalency Diploma test include a battery of examinations that measure the skills and knowledge equivalent to the high school course of study. Graduates of this program receive the GED credential which documents that the recipient has high-school level academic skills.

**ISAEP/GED** - The Individual Student Alternative Education Plan program is an alternative program, which operates under guidelines outlined by the Virginia Board of Education. Success includes passing the GED exam and completing an occupational/career and technical training component at the end of the term.

**Modified Standard** - The Modified Standard Diploma is a 20 credit diploma intended for certain students who have a disability and are unlikely to meet the credit requirements for a Standard Diploma. Eligibility and participation in the Modified Standard Diploma program shall be determined by the student's Individual Education Program (IEP) team and the student, where appropriate.

**General Achievement** - The General Achievement Diploma is intended to provide a diploma option for high school dropouts and individuals who exit high school without a diploma, are 18 years or older and meet the criteria set by the Board of Education.

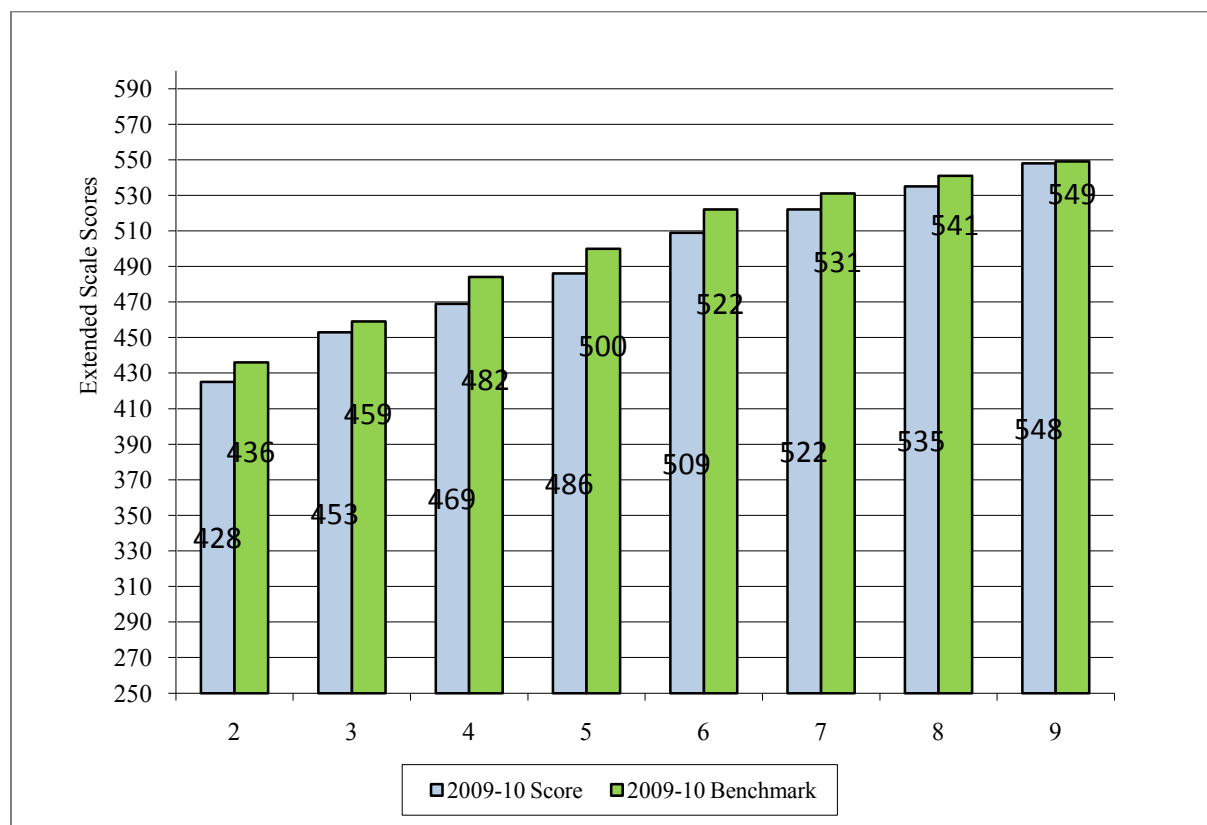
**International Baccalaureate** - This Diploma Program (DP) is a two-year, academically rigorous curriculum that combines requirements of a mixture of different national education systems. Programs are offered in English, French, and Spanish and allow students moving around the country or from one country to another to transfer between DP schools. Colleges from around the world accept students who participate in DP.



## Focus: Reading on Grade Level

Student reading achievement is a major focus of Norfolk Public Schools. To monitor how well students are learning to read, second through ninth graders are assessed annually using the Gates-MacGinitie Reading Tests (*GMRT*).

### Gates-MacGinitie 2009-10 Reading Comprehension Extended Scale Scores and Benchmarks





## **Focus: Closing the Achievement Gap**

Norfolk Public Schools has embarked on a journey to be a nationally recognized school system that produces students who are globally competitive. Over an extended period of time, 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 purpose of defining the four targets was to refine the work of the district to focus on high-leverage areas that could have a positive impact on student achievement. This endeavor includes a district-wide effort to establish and then use a detailed accountability system for all schools, which focuses on student achievement. With the requirements to meet state accreditation and NCLB's Adequate Yearly Progress, the district has improved overall performance on benchmark tests and has seen progress in all subgroups over the last five years.

A publication by the National Study Group for the Affirmative Development of Academic Ability (2004) argues that academic ability is developed, and as such influenced by schools. Furthermore, the report notes that the affirmative development of academic ability is nurtured and developed through (1) high-quality teaching and instruction in the classroom, (2) trusting relationships in school, and (3) supports for pro-academic behavior in the school and community. All of these are critical components in NPS efforts to reduce the achievement gap.



**Achievement Gap Trends in Norfolk Public Schools:  
2006-07 through 2010-11**

| <b>Standards of Learning Test</b>   | <b>06-07</b> | <b>07-08</b> | <b>08-09</b> | <b>09-10</b> | <b>10-11</b> | <b>Five-Year</b> |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| Grade 3 Reading                     | 14.9         | 15.3         | 12.7         | 24.8         | 19.8         | +4.9             |
| Grade 3 Mathematics                 | 9.5          | 12.6         | 10.4         | 14.1         | 13.7         | +4.2             |
| Grade 3 History and Social Science  | 6.2          | 10.3         | 8.1          | 14.8         | 22.1         | +15.9            |
| Grade 3 Science                     | 13.8         | 19.4         | 12.2         | 16.6         | 18.9         | +5.1             |
| Grade 4 Reading                     | 11.0         | 10.0         | 12.1         | 16.3         | 15.4         | +4.4             |
| Grade 4 Mathematics                 | 16.6         | 12.9         | 14.2         | 15.8         | 17           | +0.4             |
| Grade 5 Reading                     | 7.4          | 11.4         | 5.1          | 12.5         | 15.2         | +7.8             |
| Grade 5 Writing                     | 4.3          | 10.6         | 3.4          | 8.8          | 12.5         | +8.2             |
| Grade 5 Mathematics                 | 10.3         | 10.7         | 7.0          | 13.9         | 17.1         | +6.8             |
| Grade 5 Virginia Studies            | 13.3         | 20.0         | 9.3          | 15.4         | 12.2         | -1.1             |
| Grade 5 Science                     | 11.9         | 14.4         | 14.3         | 20.5         | 21.5         | +906             |
| Grade 6 Reading                     | 16.2         | 15.3         | 17.1         | 19.1         | 23.1         | +6.9             |
| Grade 6 Mathematics                 | 26.5         | 25.2         | 10.3         | 18.8         | 26.6         | +0.1             |
| Grade 6 History: US to 1877         | N/A          | N/A          | 20.2         | 27.7         | 11.8         | N/A              |
| Grade 7 Reading                     | 13.9         | 14.1         | 11.8         | 17.5         | 18           | +4.1             |
| Grade 7 Mathematics*                | N/A          | N/A          | 28.5         | 16.2         | 21.5         | N/A              |
| Grade 7 History: US 1877 to Present | N/A          | N/A          | 16.9         | 13.8         | 0.9          | N/A              |
| Grade 8 Reading                     | 21.3         | 23.6         | 17.9         | 16.3         | 13.8         | -7.5             |
| Grade 8 Writing                     | 10.6         | 10.8         | 11.7         | 11.7         | 2.6          | -8               |
| Grade 8 Mathematics                 | 21.6         | 23.8         | 5.3          | 6.6          | 0.7          | -20.9            |
| Grade 8 Science                     | 20.4         | 16.5         | 17.4         | 14.1         | 15.1         | -5.3             |
| Grade 8 Civics and Economics        | N/A          | N/A          | 14.9         | 15.1         | 15.8         | N/A              |
| End-of-Course English: Reading      | 9.4          | 8.0          | 8.6          | 14.1         | 8.4          | -1               |
| End-of-Course English: Writing      | 4.6          | 7.8          | 5.9          | 8.3          | 8.5          | +3.9             |
| Algebra I                           | 7.8          | 8.8          | 6.3          | 8.6          | 24           | +16.2            |
| Geometry                            | 22.3         | 22.2         | 26.2         | 24.4         | 24.2         | +1.9             |
| Algebra II                          | 17.9         | 15.1         | 19.5         | 10.9         | 10           | -7.9             |
| Earth Science                       | 25.9         | 26.8         | 25.4         | 24.2         | 20.8         | -5.1             |
| Biology                             | 17.4         | 17.4         | 22.3         | 23.5         | 19.4         | +2               |
| Chemistry                           | 8.8          | 12.7         | 12.2         | 3.0          | 11.3         | +2.5             |
| World Geography                     | 20.7         | 10.2         | 13.4         | 8.5          | 8.6          | -12.1            |
| Virginia and US History             | 11.5         | 12.2         | 9.9          | 11.3         | 27.1         | +15.6            |
| World History I                     | 17.3         | 15.4         | 21.5         | 28.0         | 23.6         | +6.3             |
| World History II                    | 11.3         | 15.1         | 17.6         | 22.2         | 32.7         | +21.4            |

\* 7<sup>th</sup> grade students took the 8<sup>th</sup> grade test

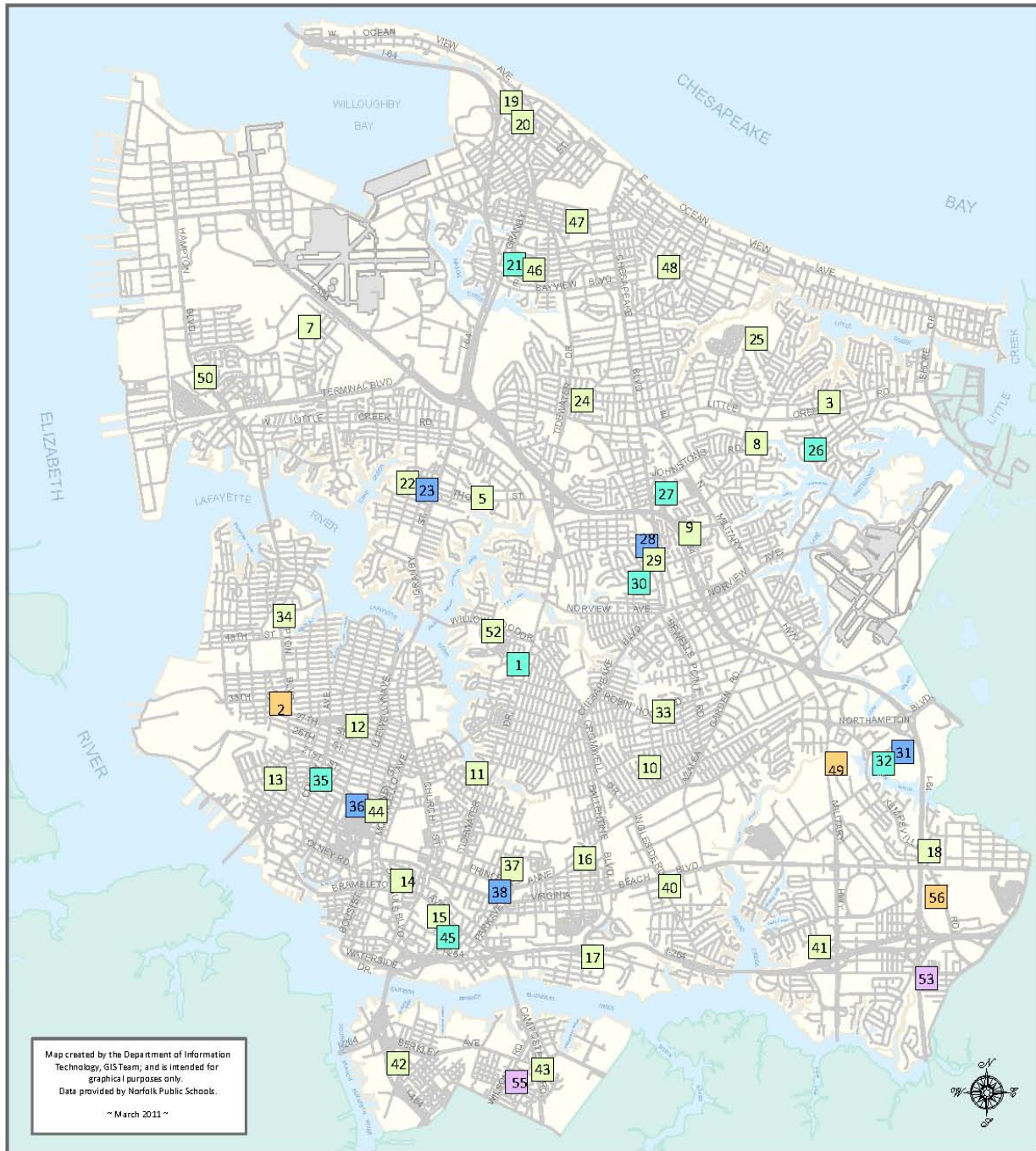


## **Awards and Recognitions**

- Six Norfolk schools won excellence awards from the Virginia Board of Education. Larchmont, Mary Calcott and Ocean View elementary schools earned 2012 Board of Education Excellence Awards. Ghent School and Sewells Point and Willoughby elementary schools won 2012 Board of Education Competence to Excellence Awards.
- Norfolk Public Schools staff members participated in the Giving Inspiration to Families in Transition (G.I.F.T.) tree at the holidays, assisting more than 100 families with clothing and toys for the children.
- The Norfolk Education Foundation awarded Seeds for Success grants totaling nearly \$20,000 to 11 Norfolk Public Schools staff members. The Foundation's mission is to provide resources to Norfolk Public Schools for the achievement of excellence.
- Cadets from all five Norfolk High School NJROTC units were honoured for their dedication to academics, military study and community service. Awards were presented to students by members of various veterans and service organizations including The Veterans of Foreign Wars and the Daughters of the American Revolution.
- The Strolling Silver Strings were selected to entertain guests in Richmond at a "Laughter is the best Medicine" roast of Senator Mark Warner. Guests included actor Tim Reid, novelist John Grisham and musician Bruce Hornsby. Students had an opportunity to meet Senator Warner, Governor Bob McDonnell and Former Governor Tim Kaine.
- Coleman Place Elementary School won a \$3,000 first-place prize from Dominion Power as part of a CFL (Compact Fluorescent Light) bulb contest. Ingleside Elementary School came in second place and received \$1,500, and Richard Bowling Elementary School was third for a \$500 award. Fairlawn and Poplar Halls elementary schools tied for fourth place and received certificates.
- Sally Legg, School Counselor at Larrymore Elementary, Dr. Susan Sigler, School Counselor at Maury High, and Felecia Oliver, School Counselor at Ruffner Middle School, were selected by their peers to receive Exemplary Professional School Counselor of Hampton Roads awards.
- Dr. Patricia Dillard, Executive Director of Human Resources, was chosen as 2011 AEOPN Administrator of the Year, and Shannon Freeman, an Administrative Secretary in Compensatory Education, was chosen to be the 2011 Educational Office Professional of the Year.



## Public School Locations *City of Norfolk, Virginia*



Preschool
  Elementary School
  Middle School
  High School
  Special Purpose

Please see map key on following page.





## CITY OF NORFOLK PUBLIC SCHOOLS

| ID | NAME | ADDRESS | ID | NAME | ADDRESS |
|----|------|---------|----|------|---------|
|----|------|---------|----|------|---------|

### Elementary Schools

|    |                      |                                |    |                    |                            |
|----|----------------------|--------------------------------|----|--------------------|----------------------------|
| 48 | Bay View ES          | 1434 Bay View Avenue           | 46 | Calcott ES         | 137 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   | 2445 Palmyra Street        |
| 24 | Crossroads ES        | 8021 Old Ocean View Road       | 44 | Ghent ES           | 200 Shirley Avenue         |
| 18 | Fairlawn ES          | 1132 Wade Street               | 40 | Ingleside ES       | 976 Ingleside Road         |
| 22 | Granby ES            | 7101 Newport Avenue            | 34 | Larchmont ES       | 1145 Bolling Avenue        |
| 37 | Jacox ES             | 1300 Marshall Avenue           | 11 | Lindenwood ES      | 2700 Ludlow Street         |
| 8  | Larrymore ES         | 7600 Halprin Drive             | 29 | Norview ES         | 6401 Chesapeake Boulevard  |
| 3  | Little Creek ES      | 7900 Tarpon Place              | 20 | Ocean View ES      | 9501 Mason Creek Road      |
| 12 | Monroe ES            | 520 W. 29 <sup>th</sup> Street | 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     | 7928 Hampton Boulevard         | 5  | Suburban Park ES   | 310 Thole Street           |
| 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 | W. H. Taylor ES      | 1122 W. Princess Anne Road     | 19 | Willoughby ES      | 9500 Fourth 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 | Acad. of International Studies at Rosemont | 1330 Branch Road        | 45 | Ruffner Academy | 610 May 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              | 6501 Chesapeake Boulevard |    |           |                    |

### Preschools

|    |                         |                     |    |                  |                   |
|----|-------------------------|---------------------|----|------------------|-------------------|
| 55 | Berkley/Campostella ECC | 1530 Cypress Street | 53 | Easton Preschool | 6045 Curlew Drive |
|----|-------------------------|---------------------|----|------------------|-------------------|

### Special Purpose Schools

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





## HIGH SCHOOL SPECIALTY PROGRAMS

### Granby High School

#### International Baccalaureate (IB) Diploma Program

Granby High School is a member of the International Baccalaureate Organization (IBO) and is authorized to offer the International Baccalaureate Diploma Program. The program is a two-year academically rigorous curriculum intended for college-bound juniors and seniors who desire in-depth scholastic preparation. The IBO mission is to “develop inquiring, knowledgeable, and caring young people who help to create a better and more peaceful world through intercultural understanding and respect” (IBO Mission Statement). Students study courses from the IB subject groups of English, Foreign Language, Individuals and Their Societies (History), Experimental Sciences, Mathematics, and Fine Arts. In addition, the students must complete three unique elements of the IB Diploma Program: write a 4000-word Extended Essay, complete the IB CAS (Creativity/Action/Service) component, and take a unique Theory of Knowledge course. Integrating elements of curriculums and standards from various nations, this program culminates in the International Baccalaureate Diploma upon successful completion of assessments in the six subject groups and completion of the three unique program elements. Students who earn the IB Diploma or an IB Certificate are often awarded college credits and advanced standing at colleges and universities throughout the world.

To prepare students for the rigor of the IB Diploma Program, Granby High School has specially designed preparation courses, which begin in the ninth grade. Application to the NPS Pre-IB Program is open to all rising ninth grade students who reside in Norfolk and meet the academic criteria. However, the application process is competitive as the freshmen class is limited to seventy students. Transportation will be provided for out-of-district students who are accepted into the program.



## HIGH SCHOOL SPECIALTY PROGRAMS

### Lake Taylor High School

#### Academy of Leadership and Military Science

The Academy of Leadership and Military Science is a specialty program designed to elevate students' GPA and SAT scores by developing their critical, analytical, and strategic thinking skills through a multitude of intervention strategies. The academy prepares students whose futures include meeting the requirements of becoming leaders in the private sector, as military officers through participation in college Reserve Officer Training Corps (ROTC) or Military Academies, or through career enlisted pursuits which provide for relationships and roles that connect them and teachers.

#### **Awards & Recognitions at Lake Taylor High School**

Senior, Lynn Watson was one of 105 high school students in the country named National Horatio Alger Scholars. A \$20,000 scholarship accompanied the award. Lake Taylor High School also recently won first place in the "Get It Together High School Seat Belt Challenge," a program led by Drive Safe Hampton Roads. The Titans led all participating schools with the highest number of educational activities conducted.

### Booker T. Washington High School

#### Academy of the Arts

The balance between artistic development and academic preparation is at the heart of the Academy of the Arts at Booker T. Washington High School. Students are exposed to the humanities and have the opportunity to select a course of study that will best meet their needs and interests. The Academy is organized into five strands: art, instrumental music, vocal music, dance, and theatre. Students will view each strand through the lens of four components: aesthetic perspectives, creative expression, culture and history, and analysis and criticism.

#### **Awards & Recognitions at Booker T. Washington High School**

Omar Tariq, a Booker T. Washington High School senior, won first place in a school spelling bee, earning him a grand prize of \$1,000 and a trip to Atlanta to compete for a national title at the Exodus National Spelling Bee competition. Booker T. Washington High School has also forged a partnership with Norfolk State University to encourage students to participate in innovative science, technology, engineering and mathematics (STEM) programs.



## HIGH SCHOOL SPECIALTY PROGRAMS

### Maury High School

#### *The Medical and Health Studies Program*

During the 1980's, the Norfolk Public Schools and the Eastern Virginia Medical School (EVMS) recognized that women and minorities were under represented in the medical and health science professions (with the exception of nursing, which was almost entirely comprised of females). In a special collaboration, the NPS/EVMS Magnet School for the Science and Health Professions was formed in 1986 to initiate early preparation of junior and senior level students, particularly minorities and females, for careers in the health professions through academic coursework and motivational counseling.

Over the past 25 years, the program has grown with ongoing support from the Norfolk Public Schools School Board and the faculty of the Eastern Virginia Medical School. Starting with a first class of approximately 20 students in grades 11 and 12, the program now serves almost 168 students in grades 9-12. Curriculum includes five specially designed courses: Biology with Medical Applications; Chemistry with Medical Applications; Anatomy/Physiology, which is taught in the Anatomy labs at EVMS; Accelerated Health and Physical Education, and the new senior level, Bio Ethics course.

#### **Awards & Recognitions at Maury High School**

The Maury High School Chamber orchestra was also recognized amongst the top high school orchestras across the country and was invited to perform at the National School Boards Association's annual conference in San Francisco.

Maury High School has celebrated 100 years of education in Norfolk.



## HIGH SCHOOL SPECIALTY PROGRAMS

### Norview High School

#### *The Leadership Center for the Sciences and Engineering*

The Leadership Center for the Sciences and Engineering is a smaller learning community within Norview High School, which consists of high performing students who, for four years, are enrolled in rigorous honors, Advanced Placement, and Dual Enrollment College courses with considerable emphasis in math and science content. In addition, students receive four years of formal instruction and training in leadership development. It is the goal of this specialty program to graduate students who are prepared to enter college and the career world equipped with the knowledge and skills to be in leadership roles in their communities as well as in a global marketplace.

#### **Awards & Recognitions at Norview High School**

Jonathan Guthrie and Gliezelle Bertulf, students in Norview High School's Leadership Center for the Sciences and Engineering, were selected to participate in a NASA-based program. The Virginia Aerospace Science and Technology Scholars program is a science, technology, engineering and mathematics (STEM) educational program for high school juniors.

Jake Fultz, a Norview High School junior and Governor's School for the Arts student, was selected to represent Norfolk Public Schools on a goodwill trip to Japan in October, 2012. The trip is sponsored and coordinated by the Japan Education Culture Center, Inc. and Sister Cities of Virginia Beach, Norfolk Sister Cities Association, City of Miyazaki, City of Kitakyushu, Nippon Sport Science University and Volunteer Organizations in the United States and Japan.

Art teacher Jennifer McDuffie of Norview High School was selected as the Virginia Art Education Association's Art Educator of the Year.



## ***HIGH SCHOOL SPECIALTY PROGRAMS***

### **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.

### **Awards & Recognitions at Norfolk Technical Center**

Norfolk Technical Center's Health Occupations Students of America (HOSA) program brought home state and national honors from the HOSA Virginia Conference. The awards included eight first-place awards, four second-place awards, eight third-place awards and four fifth-place awards. In addition, HOSA received three National Recognition Program Awards for healthcare accomplishment portfolios, and four Barbara James Awards for individual community service.



## ***MIDDLE SCHOOL PROGRAMS***

**Azalea Gardens Middle**

**Blair Middle**

**Lafayette-Winona Middle**

**Lake Taylor Middle**

**Northside Middle**

**Norview Middle**

**Ruffner Academy**

**Academy of International Studies at Rosemont**

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 6<sup>th</sup> and 7<sup>th</sup> graders. In 8<sup>th</sup> 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, Latin I and World Geography. Students may also elect to take courses in the arts such as Band, Chorus, Orchestra and Art. Middle schools also offer high school credit bearing courses in electives. 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 6<sup>th</sup> - 8<sup>th</sup> grades and honors courses in science, social science, English, reading and mathematics are available to 7<sup>th</sup> and 8<sup>th</sup> grades.

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 and Model Magnet for Math & Science at Ruffner Academy, and The Academy of International Studies at Rosemont are district-wide programs that require applications and follow an established selection process.

### **Awards & Recognitions at NPS Middle Schools**

Lafayette-Winona Middle School won the annual Norfolk/Portsmouth Middle School Football Classic at ODU's Powhatan Field. Lafayette-Winona was the Norfolk middle school football champion.

Students Kenan Love from Norview Middle School and Jared Draper from Ruffner Middle School were selected to compete in The Virginian-Pilot Spelling Bee contest.

Ruffner Middle School 8<sup>th</sup> grader Jager Parks received first place in the national Earth Day Photo and Essay Contest sponsored by the Institute for Global Environmental Strategies. The National Park Service selected Shelby Strickland, a 7<sup>th</sup> grade Ruffner Middle School Young Scholar, was the second-place winner of the National Fossil Day Art and Photo Contest. Eighth grader, Kameon Payne, received a trophy, a certificate and a \$100 savings bond for a community service award from the NAACP.



## **ELEMENTARY SCHOOLS**

### **Bay View Elementary School (K-5)**

Bay View enjoys a long history of serving the families on the Northside area maintaining strong ties with the community and environmentally focused organizations such as Save the Bay. Bay View offers outstanding instructional programs in First in Math, Future Problem Solvers, and Word Masters that contribute to increased student achievement.

### **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.

### **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.

### **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). *World Ark* magazine's Fall 2011 edition featured an article on Campostella Elementary School's kindergartners, who participated in the Heifer Project to aid struggling families in Rwanda. Approximately 140 five and six year old students raised over \$782 by saving coins and foregoing snacks in an effort to donate to the Rwandans a heifer, trees, seeds, bees, rabbits and poultry.

NASA selected Kristal Moses, a fifth-grade teacher at Campostella Elementary School, as a NASA Endeavor Science Teaching Certificate Fellow. As an Endeavor Fellow, Kristal will receive training to effectively teach science, technology, engineering and mathematics (STEM) content and integrate strategies within the core curriculum.

### **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.



## ***ELEMENTARY SCHOOLS***

### **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.

### **Crossroads Elementary School (PreK-6)**

The new Crossroads PreK-8 school is slated to open in September 2012. Upon opening, students through grade six will attend. A grade will be added each of the next two years. There will be approximately 660 elementary students and 225 middle school students attending Crossroads by September 2014. Crossroads is a certified Leadership in Energy and Environmental Design (LEED®) school where students will use the building to learn about the environment.

### **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 its chapter of the National Elementary Honor Society.

### **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 8<sup>th</sup> grade. Ghent also received over \$1,000 from Norfolk Education Foundation for students to explore careers in science.

### **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.





## ***ELEMENTARY SCHOOLS***

### **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 five years. Ingleside offers the Even Start Program which teaches parenting skills to young parents and enables them to earn their General Equivalency Diploma (GED) by overseeing their educational training and prepares them for Adult Basic Education (ABE) and GED final testing.

### **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)**

Larchmont Elementary School is the recipient of the 2011 Governor's Award for Educational Excellence, the highest honor in the Governor's VIP Program and Norfolk's first Blue Summit School of Excellence. Larchmont Elementary School is also part of the Confucius Classroom and offers Chinese Language instruction. Beginning with the 2010-2011 school year, and for the next two years, Larchmont will automatically receive accreditation based on recent SOL test scores.

Larchmont Elementary School joined more than 300,265 people from around the world to break the National Geographic Kids' Guinness World Record attempt for the Most People Doing Jumping Jacks in a 24-hour period. More than 637 students from Larchmont participated.

Larchmont Elementary School won Norfolk Public Schools' annual food drive. Larchmont families donated 1,278 pounds of food, averaging 2.21 pounds of food per student.

### **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.



## ***ELEMENTARY SCHOOLS***

### **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.

### **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.

### **James Monroe Elementary School (PreK-5)**

James Monroe Elementary School's goal is to meet the learning needs of all 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.

James Monroe Elementary school art teacher Angela Winters and her 5<sup>th</sup> grade students were chosen to design and create the ornaments for Virginia's tree for the 2011 National Christmas Tree display in President's Park in Washington, D.C.

### **Norview Elementary School (K-5)**

Norview Elementary School has established strong partnerships with their 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. Norview Elementary is also the recipient of two Norfolk Education Foundation (NEF) Seeds for Success Grants: Call Me a Reader and Reading In the Middle.



## ***ELEMENTARY SCHOOLS***

### **Ocean View Elementary School (K-5)**

Ocean View Elementary School features a Maritime Studies program with a focus on maritime and environmental learning projects. Ocean View Elementary School was the recipient of a \$500 Books for Schools Award gift card from the Norfolk Target store to assist with purchasing library books for the school. Working with the Chesapeake Bay Foundation and the Elizabeth River Project, Ocean View students participate in service learning activities centered on restoration of the Chesapeake Bay. Ocean View has earned recognition by the Elizabeth River Project as a River Star School every year since 2005. In addition, based on the continuous high academic achievement of Ocean View students, the school has been named a 2008 National No Child left Behind Blue Ribbon School and a Virginia Distinguished Title I School for the past three years.

### **Oceanair Elementary School (PreK-5)**

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

### **Poplar Halls Elementary School (K-5)**

Poplar Halls Elementary continues to utilize research in the area of Brain-Based Learning to enhance our pedagogical skills. This assists us in compelling our students to strive toward academic progress. Our school has won the 2009 Governor's VIP Award for Educational Excellence, the 2010 Board of Education Competence to Education Award for having met all state and federal benchmarks for at least two consecutive years, and has been highlighted in the Sentara Healthcare Newsletter for taking strides to meet the needs of the whole child.

### **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.



## ***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.

### **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. A team of 5<sup>th</sup> grade Sherwood Forest Elementary School students won a championship trophy at the Woman's Club of Norfolk Bridge tournament. The school competed against other schools from Virginia Beach and Norfolk.

### **Suburban Park Elementary School (K-5)**

Suburban Park's Student Mentorship Program, along with its growing partnerships with both Norfolk State and Old Dominion Universities, 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.

### **Tanners Creek Elementary School (PreK-5)**

Tanners Creek Elementary is a fully accredited Title I school. Learning with technology is evident throughout Tanners Creek School with Smartboards in all pre-kindergarten through 5<sup>th</sup> grade classrooms as well as art, music, and the media center. In addition to a computer lab, there are at least three computer work stations in each classroom.



## ***ELEMENTARY SCHOOLS***

### **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 has a variety of partners and community stakeholders such as BB&T, The Promise Neighborhood Coalition, Gethsemane Community Church, Calvary Revival Church, Norfolk State University, Agape Counseling & Therapeutic Services, YCAPP Counseling and Therapeutic Services, V-ABODE Services, William A. Hunton YMCA, Fresh Fruit and Vegetable Program, and support from the Norfolk Sheriff’s Department. In addition, students and teachers participate in the Spanish Club, the Math club, and the Mentorship Program where each student has the benefit of having three mentors. Additional programs at Tidewater Park include School Nutrition Services, Project Hope (McKinney-Vento Act) for homeless children, and the Virginia Preschool Initiative (VPI) which allows four year old students who lack necessary academic components to start school.

Math teacher, Jeanina Harris, was selected by Office Max for the “Day Made Better” award. Ms. Harris received classroom supplies including a desktop printer, pens, pencils, folders, calculators and a new desk chair. Office Max officials also gave Principal Dr. Dawn Lawrence two more boxes of supplies to share with all of the teachers in the school.

### **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. Taylor Elementary School’s “Green Team,” parents and students dedicated to recycling, were recognized by Norfolk Mayor Paul Fraim for their efforts to recycle nearly three tons of materials in a three month period.



## ***ELEMENTARY SCHOOLS***

### **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 challenged 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.

Willard Model Elementary School won the state and national Recycle Bowl competition sponsored by Keep America Beautiful and Nestle Waters. Willard collected 32,879 pounds of recyclable material during the four week competition.

### **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.

### **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.



## ***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 two through five 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 and Visually Impaired.



## **Norfolk Public Schools' Policy**

### **DB. ANNUAL BUDGET**

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

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

The superintendent or his/her designee shall prepare a budget calendar identifying all deadlines for the annual budgetary process. The calendar shall include at least one work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing must be published at least ten days in advance, in a newspaper having general circulation within the school division.

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Legal Refs: Code of Virginia, 1950, as amended, §§ 15.2-2503, 15.2-2504, 15.2-2506, 22.1-90, 22.1-91, 22.1-92, 22.1.

Replaced Norfolk Public Schools Blue Book Policy 4-11.

Adopted by the Norfolk School Board: February 25, 1999; revised September 17, 2008.





## 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. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

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

1. A statement of the contemplated revenue and disbursements, liabilities, reserves and surplus or deficit of the locality as of the date of the preparation of the budget; and



## Code of Virginia, 1950 Continued

2. An itemized and complete financial balance sheet for the locality at the close of the last preceding fiscal year.

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

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

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



## Code of Virginia, 1950 Continued

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

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

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

**22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.**  
 A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year to each parent, guardian, or other person having control or charge of a child enrolled in the relevant school division, in accordance with the



## Code of Virginia, 1950 Continued

budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year. The notice may also include federal funds expended for public education in the school division.

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

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

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

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



## Code of Virginia, 1950 Continued

**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 33,000 students.

### **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 2012-2013.

**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 2012-2013.

**Grants and Other Funds** - section provides an overview of all federal, state and local grants administered by the School Board. School 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.



## Reader's Guide to the Budget - Continued

### **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.

**School 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.

**Federal Funds** - consist of U.S. Department of Education, Impact Aid, Telephone Discounts/Rebates, Medicaid reimbursements and Naval ROTC reimbursements.



## Reader's Guide to the Budget - Continued

**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 substitutes, 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.





## Reader's Guide to the Budget - Continued

**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 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.



# 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.

## Vision

To provide a nationally recognized, globally competitive education for all Norfolk Public Schools students...and ALL means ALL!

## Achievable Results (GOALS)

- **Achievable Result #1:** Norfolk Public Schools (NPS) will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for all students.
- **Achievable Result #2:** Norfolk Public Schools (NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by VDOE.
- **Achievable Result #3:** Norfolk Public Schools (NPS) will improve the climate of support for the achievement of all students through staff, family, and community engagement.



## **Budget Development Overview**

The development of the budget that funds all educational programs and related services that serve the 33,000 students of Norfolk Public Schools is a 12-month process that involves the collaborative effort of the Superintendent, Associate Superintendents, Principals, Executive Directors, Senior Directors, other administrators, teacher associations, elementary and secondary principal's associations, the budget department, the School Board, and the public.

As a prelude to developing the Proposed Budget, a public hearing was conducted to gather community input. The annual budget process begins in October, when Associate Superintendents and Directors are sent the results of the previous year, along with instructions and projections of funding levels for the next fiscal year. Associate Superintendents and departments enter their requests into the system with detail at this time. A review of each program is begun at this same time using the NPS Accountability system and Board defined budgetary goals developed in the fall of the year. In November and December, the Budget department meets with various Associate Superintendents and Directors to discuss requests and changes to budget.

Norfolk Public Schools personnel complete their program/department review and forward their review and recommendations to the Strategic Leadership Team (SLT). As part of each year's budget process, each Associate Superintendent completes a cost-benefit review of programs/departments. This group then prioritizes requests and compiles additional information where needed. The overriding principle being that all resources will directly support teaching and learning in the classroom.

The SLT membership includes associate superintendents, executive directors, select senior directors, teacher and principal association members, citizens, and teacher of the year. Over the past several 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, the cost-benefit, direct or indirect support of teaching and learning 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.

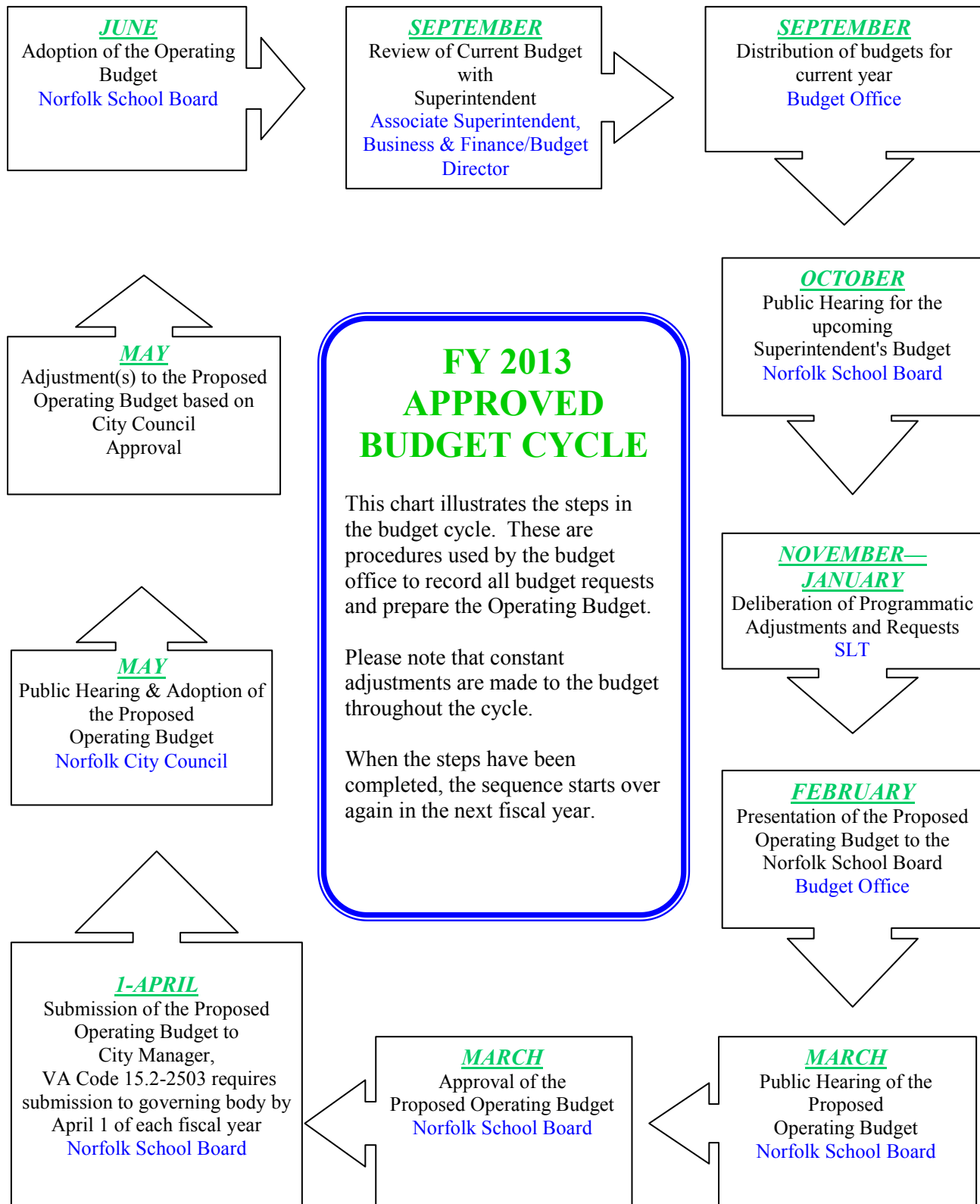
The School Board has taken an active role this year in developing the fiscal 2013 budget. A public hearings and a Town Hall meeting have been held to receive input from the public.

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



Each February, the Proposed Budget is presented to the School Board. In addition, Public Hearings and Town Hall meetings 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 1<sup>st</sup>. The state code requires that the School Board presents a balanced budget, in which revenues equal expenditures, on or before April 1<sup>st</sup>.

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 Associate Superintendent, Business & Finance.





## ***Fiscal Year 2013 Budget Development Calendar***

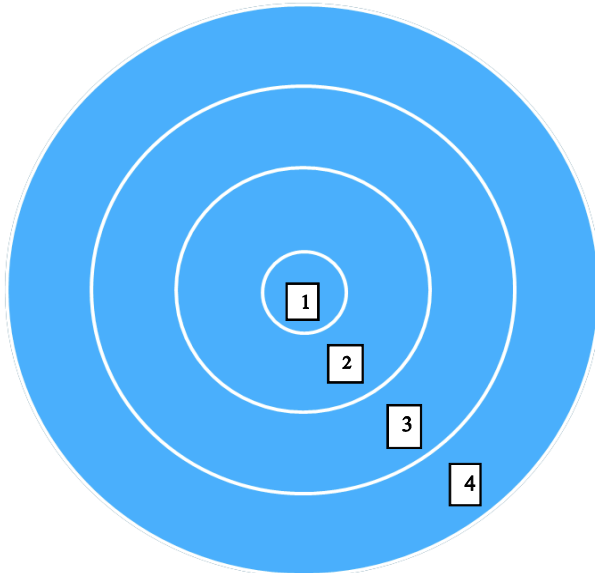
|   |   |
|---|---|
| <b><i>October/November<br/>2011</i></b> | <i>Identification of programs and various costs</i>   |
| <b><i>7-Oct-11</i></b>                  | <i>Public Hearing to hear citizens input for the FY 2013 Budget</i>                                   |
| <b><i>19-Dec-11</i></b>                 | <i>Governor's Budget Proposal for 2012-2014 Biennial Budget and Caboose Bill for 2011-2012</i>        |
| <b><i>1-Feb-12</i></b>                  | <i>District Town Hall Meeting to hear citizens input for the FY 2013 Budget</i>                       |
| <b><i>15-Feb-12</i></b>                 | <i>Superintendent's Recommended Budget presented to School Board</i>                                  |
| <b><i>6-Mar-12</i></b>                  | <i>Public Hearing of Proposed Operating Budget</i>  |
| <b><i>21-Mar-12</i></b>                 | <i>Adoption of the Proposed Operating Budget by School Board</i>                                      |
| <b><i>1-Apr-12</i></b>                  | <i>Submission of School Board's Proposed Operating Budget to Norfolk City Manager</i>                 |
| <b><i>April, 2012</i></b>               | <i>City of Norfolk's Proposed Operating and CIP Budgets to City Council</i>                           |
| <b><i>May, 2012</i></b>                 | <i>Public Hearing on City of Norfolk's FY 2013 Proposed Operating and CIP Budgets</i>                 |
| <b><i>May, 2012</i></b>                 | <i>Adoption of City of Norfolk Annual Appropriation Ordinances for 2013 Operating and CIP Budgets</i> |
| <b><i>June, 2012</i></b>                | <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.”

In 2010-2011, concentric circles were established to better indicate where a program/department falls in relation to directly or indirectly supporting instruction.



Tier 1: A federal, state and/or local requirement

Tier 2: Adds to the support of the federal, state and/or local requirements as defined in Tier 1 and directly supports the Achievable Results

Tier 3: Adds to the support of federal, state and/or local requirements as defined in Tier 1, supports the Achievable Results and may duplicate services

Tier 4: No federal, state and/or local requirement and would not diminish the progress toward meeting Achievable Results

The Division Performance Report Executive Summary is available at [www.npsk12.com](http://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 2012-2013 Proposed Budgets**

| Fund                   | Actual    |                    | Approved  |                       |
|------------------------|-----------|--------------------|-----------|-----------------------|
|                        | 2011      |                    | 2012      |                       |
|                        |           |                    |           | Approved<br>2013      |
| Operating Fund         | \$        | 292,334,365        | \$        | 290,550,439           |
| Child Nutrition Fund   |           | 15,243,448         |           | 15,259,500            |
| Grant Funds*           |           | 33,246,433         |           | 45,312,873            |
| Capital Improvement    |           | 3,000,000          |           | 3,000,000             |
| <b>Total All Funds</b> | <b>\$</b> | <b>343,824,246</b> | <b>\$</b> | <b>354,122,812</b>    |
|                        |           |                    |           | <b>\$ 355,385,418</b> |

\* See Grants and Other Funds Section for details





## **Fiscal Year 2012-2013 School Board's Budget Highlights**

### **Operating Budget Overview**

The FY 2012-13 Operating Budget revenues are expected to be \$302,033,320, an increase of 4.0% over FY 2011-12 funding. This budget is based on the 2012 Special Session I of the General Assembly adopted amendments to the 2012-2014 Biennial Budget. The Commonwealth of Virginia's revenue increased \$8.4 million which includes \$4.2 million in additional funding for the Virginia Retirement System due to increases in the contribution rates, \$2.7 million increase in Sales Tax with the offsetting reduction of \$1.5 million in Basic Aid, \$1.0 million in additional Textbook funds and \$1.6 million in grant funds that were reclassified to the Operating Fund. Federal Impact Aid funds are anticipated to decrease by \$1.5 million and a reduction of \$4.2 million of one-time 2010 Federal Jobs Bill funds is also eliminated. Also included in this budget is a re-appropriation \$6.1 million in carry forward funds from prior fiscal years. The City's regular appropriation increased by \$1.1 million and due to an accounting change, the City's appropriation also increased \$1.5 million for school nursing services that is provided by Norfolk's Public Health Department.

Expenses for fiscal 2013 have been decreased by a total budget gap of \$16.3 million. This includes the reductions in revenue and increases in expenses such as employer retirement contributions, health insurance, textbook purchases, school nurses and the reclassification of grant funds. Also included is a \$1.5 million reduction in compensation due to savings anticipated from an Early Retirement Incentive Program and \$2.3 million for attrition.

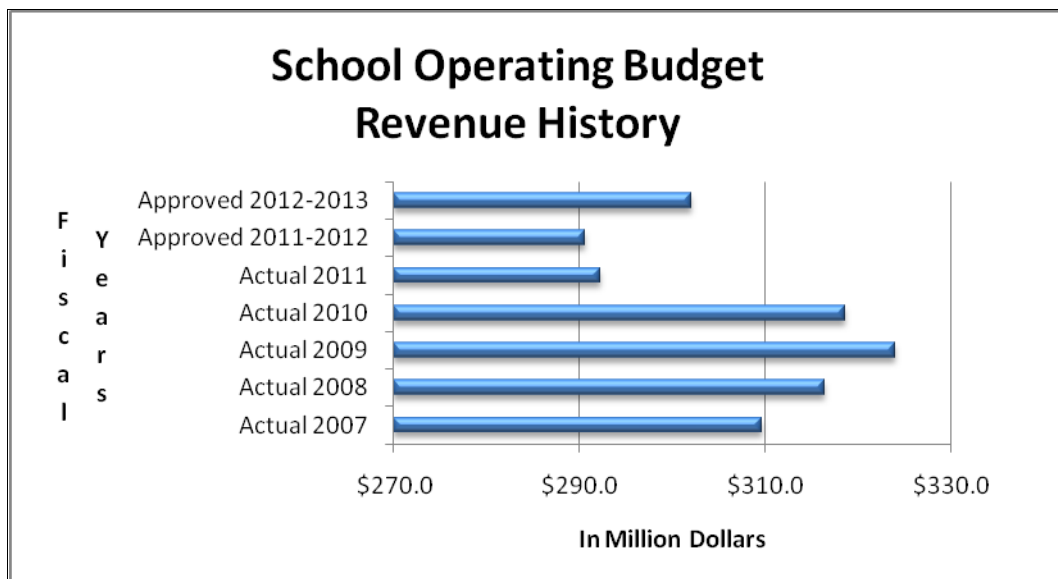
The School Board's Proposed Fiscal 2012-2013 Budget includes, for the first time in over four years, a wage increase for employees. The 7.0% wage increase included in this budget is in two components – a 2.0% general wage increase for all employees and a 5.0% mandated increase from the Virginia Retirement System legislative action approved by the House and Senate on March 10, 2012. This legislation drastically changes the Virginia Retirement System (VRS). One of those changes is who must pay the employee's share of contribution to VRS. Most school divisions currently pay the 5.0% employee's share. The legislation mandates that school divisions are required to pass the employee share of contribution on to the employee (the employees must pay their share). It also mandates that the school division gives the employee a 5.0% wage increase to offset the contribution they now must make. This legislation is not budget neutral. The budget impact is a \$1.8 million increase in fringe benefits – the social security/medicare payroll taxes on the salary increase.

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 Commonwealth of Virginia is still struggling with the economy as tax revenues are increasing slowly. The City of Norfolk is also struggling with reduced revenue again for fiscal 2013. The city and the state are working to cover existing obligations. This includes requesting that departments cut portions of current and planned expenses necessary to balance the budget.

As shown in the School Operating Budget Revenue History graph below, NPS' operating budget has been on a steady decline from \$324.0 million in fiscal year 2009 to \$302.0 million proposed for fiscal year 2013. Eighty percent (\$9.2 million) of the \$11.5 million net increase in fiscal year 2013 is due to the re-appropriation of unspent funds (\$6.1 million) from prior fiscal years, an increase in appropriation (\$1.5 million) due to an accounting change for the funding of school health services and an increase due to the reclassification of grant funds (\$1.6 million) to the Operating Fund, with a corresponding expenditure offset.



**Revenue Assumptions for Fiscal Year 2013: (Projected ADM 30,200 Students, K-12)**

- Increase in State revenues as approved in the 2012 Special Session I of the General Assembly - \$6.7 million
- Reclassification of Commonwealth of Virginia grant funds to the Operating Fund - \$1.6 million
- Carry Forward Funds from prior fiscal years - \$6.1 million
- Increase in Regular City Appropriation - \$1.1 million
- City Appropriation for School Nursing Services - \$1.5 million
- Reduction in 2010 Federal Jobs Bill Funds - \$4.2 million
- Reduction in Federal Impact Aid - \$1.5 million



**Major Expenditure Assumptions for Fiscal Year 2013:**

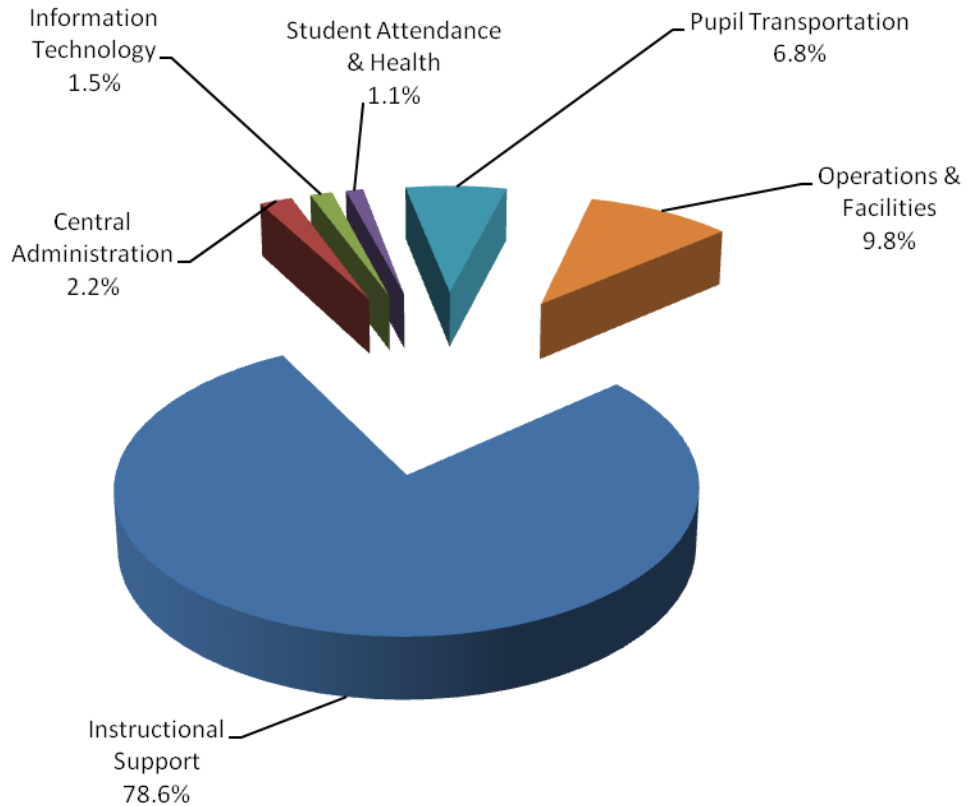
- All existing programs and departments have been evaluated for efficiency, cost, and direct support of mission
- Standards of Quality (SOQ) funded positions were more closely aligned with state funding resulting in a total decrease of 135 positions, of which 10 are Central Office positions; the following positions are being eliminated:
  - Reduction of 53 teacher contract positions
  - Reduction of 55 teacher assistant positions
  - Reduction of 3 administrator positions
  - Reduction of 6 other professional positions
  - Reduction of 5 clerical positions
  - Reduction of 4 trades positions
  - Reduction of 3 bus driver positions
  - Reduction of 6 custodial
- An increase of 12 classroom teacher positions:
  - 8 positions moved from Title II Grant to be in compliance with the grant
  - 3 positions to add Grade 6 at Crossroads
  - 1 position for the ISAEP grant that was reclassified to the Operating Fund
- A general wage increase of 2.0% for all employees
- A 5.0% wage increase for full-time employees in VRS to implement March 10<sup>th</sup> legislation to offset passing the 5.0% employee share contribution to VRS to the employee
- Virginia Retirement System (VRS) rates:
  - Professional – 11.66%
  - Non-professional – 10.23%
- Other VRS rates changes are:
  - Group Life Insurance from 0.28% to 1.19%
  - Retiree Health Care Credit from 0.60% to 1.11%
- Health insurance is estimated to increase by 7.84% and not be passed on to the employees
- Includes tuition reimbursement benefit of 3 credit hours annually
- Teacher Shopping card reduced by one-half to \$50 per teacher



**Staffing Overview:**

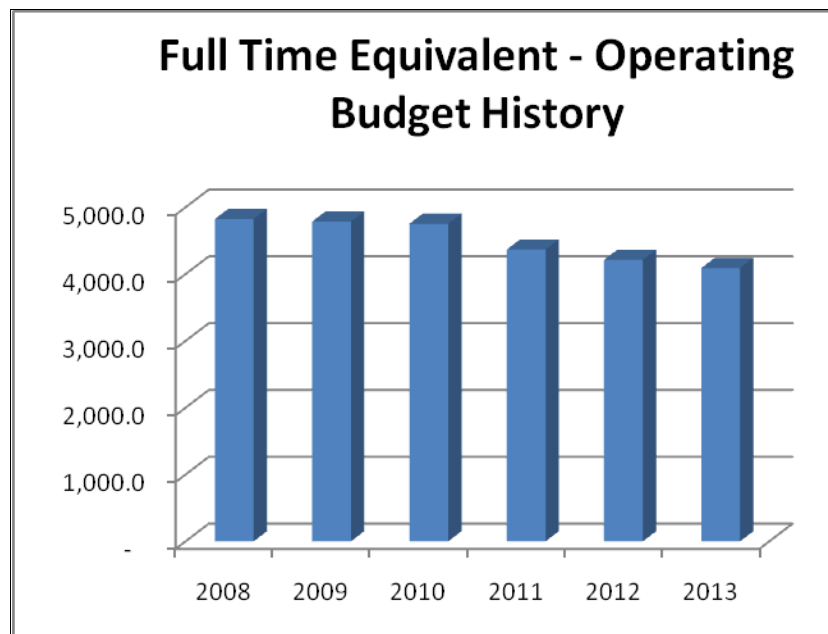
The Fiscal Year 2012-2013 Operating Budget includes a staffing compliment of 4,088.6 full time equivalent positions to carry out the mission of education the children of the City of Norfolk. The majority of these positions are in Instructional Support, 78.6%.

**Full Time Equivalent (FTE) Percentages  
FY 2013**





Norfolk Public Schools has reduced full-time equivalent staff by 548 positions over the past two years with a recommendation for a net reduction of an additional 123 positions in fiscal year 2013. As much as possible, NPS will strive to accomplish this through vacancies and attrition.





The following two charts show the breakdown of Norfolk Public Schools employees by major classifications (Object Codes) and major programs. This reflects a net reduction of 123 positions – the elimination of 135 positions and the addition of 12 classroom teacher positions.

| <b>Summary of FTEs by Object - Operating Budget</b> |                                |                 |                 |                 |
|---|--------------------------------|-----------------|-----------------|-----------------|
|   |                                | Approved        | Approved        | Approved        |
| <b>Object</b>                                       | <b>DESCRIPTION</b>             | <b>2011</b>     | <b>2012</b>     | <b>2013</b>     |
| 111000/111300                                       | Administrators                 | 57.25           | 56.25           | 53.25           |
| 111200  | Superintendent                 | 1.00            | 1.00            | 1.00            |
| 112000  | Teachers (contract)            | 2,640.68        | 2,554.60        | 2,513.60        |
| 112600  | Principals                     | 51.00           | 50.00           | 50.00           |
| 112700  | Assistant Principals           | 50.00           | 53.00           | 53.00           |
| 113000  | Other Professionals            | 86.00           | 88.00           | 85.00           |
| 113100  | Nurse                          | 1.00            | -               | -               |
| 113200  | Psychologist                   | 21.00           | 25.00           | 23.00           |
| 113400  | Physical Therapists            | 8.00            | 8.00            | 8.00            |
| 113500  | Occupational Therapists        | 2.00            | 2.00            | 2.00            |
| 114000  | Paraprofessionals              | 58.00           | 57.00           | 57.00           |
| 114200  | Security Officers              | 47.00           | 47.00           | 47.00           |
| 115000  | Clerical                       | 245.70          | 228.70          | 222.70          |
| 115100  | Teacher Assistants             | 480.00          | 432.50          | 377.50          |
| 116000  | Trades Persons                 | 95.00           | 93.00           | 89.00           |
| 117000  | Bus and Truck Drivers          | 252.00          | 251.50          | 248.50          |
| 118000  | Laborers                       | -               | -               | -               |
| 119000  | Custodians and Service Persons | 270.00          | 264.00          | 258.00          |
| <b>Total FTEs</b>                                   |                                | <b>4,365.63</b> | <b>4,211.55</b> | <b>4,088.55</b> |
| Increase (decrease) over previous year              |                                | (386.57)        | (154.08)        | (123.00)        |

**Note:** The Approved 2012 column reflects adjustments made to FTE positions during this fiscal year.



## Summary of FTEs by Program - Operating Budget

|   |  | Approved        |                 | Approved        |
|---|--|-----------------|-----------------|-----------------|
| Prog  | Description  | 2011            | 2012            | 2013            |
| <b>Instructional Services</b>                       |  |                 |                 |                 |
| 110   | Classroom Instruction                                | 1,835.60        | 1,775.60        | 1,739.60        |
| 121   | Guidance Services                                    | 141.00          | 132.00          | 132.00          |
| 122   | Visiting Teachers and School Social Workers          | 21.00           | 23.00           | 23.00           |
| 131   | Instructional Support Services                       | 47.25           | 42.25           | 41.25           |
| 132   | Media Services                                       | 102.00          | 81.50           | 81.50           |
| 141   | Office of the Principal                              | 233.00          | 214.00          | 214.00          |
| 171   | Alternative Education                                | 23.00           | 19.00           | 19.00           |
| 200   | Special Education                                    | 639.08          | 639.00          | 602.00          |
| 300   | Career and Technical Education                       | 128.70          | 104.70          | 104.70          |
| 400   | Gifted and Talented Program                          | 40.00           | 35.00           | 30.00           |
| 500   | Athletics and Virginia High School League Activities | 6.00            | 6.00            | 6.00            |
| 510   | Other Extra-Curricular Programs                      | -               | -               | -               |
| 600   | Summer School Program                                | -               | -               | -               |
| 700   | Adult Education Program                              | 4.00            | 4.00            | 4.00            |
| 800   | Non-Regular Day School Program                       | 239.00          | 239.00          | 216.00          |
| <b>Total Instructional Services FTEs</b>            |  | <b>3,459.63</b> | <b>3,315.05</b> | <b>3,213.05</b> |
| <b>Support Activities and Facilities</b>            |  |                 |                 |                 |
| D21   | Central Administration                               | 96.00           | 95.00           | 90.00           |
| D22   | Student Attendance and Health Services               | 48.00           | 50.00           | 48.00           |
| D30   | Pupil Transportation                                 | 284.00          | 281.00          | 278.00          |
| D40   | Operations and Maintenance                           | 415.00          | 409.50          | 398.50          |
| D53   | Community Services                                   | -               | -               | -               |
| D66   | Facility Improvements                                | -               | -               | -               |
| D80   | Informational Technology                             | 63.00           | 61.00           | 61.00           |
| <b>Total Support Activities and Facilities FTEs</b> |  | <b>906.00</b>   | <b>896.50</b>   | <b>875.50</b>   |
| <b>Total FTEs by Program - Operating Budget</b>     |  | <b>4,365.63</b> | <b>4,211.55</b> | <b>4,088.55</b> |
| Increase (decrease) over previous year              |  | (381.57)        | (154.08)        | (123.00)        |

**Note:** The Approved 2012 column reflects adjustments made to FTE positions during this fiscal year.

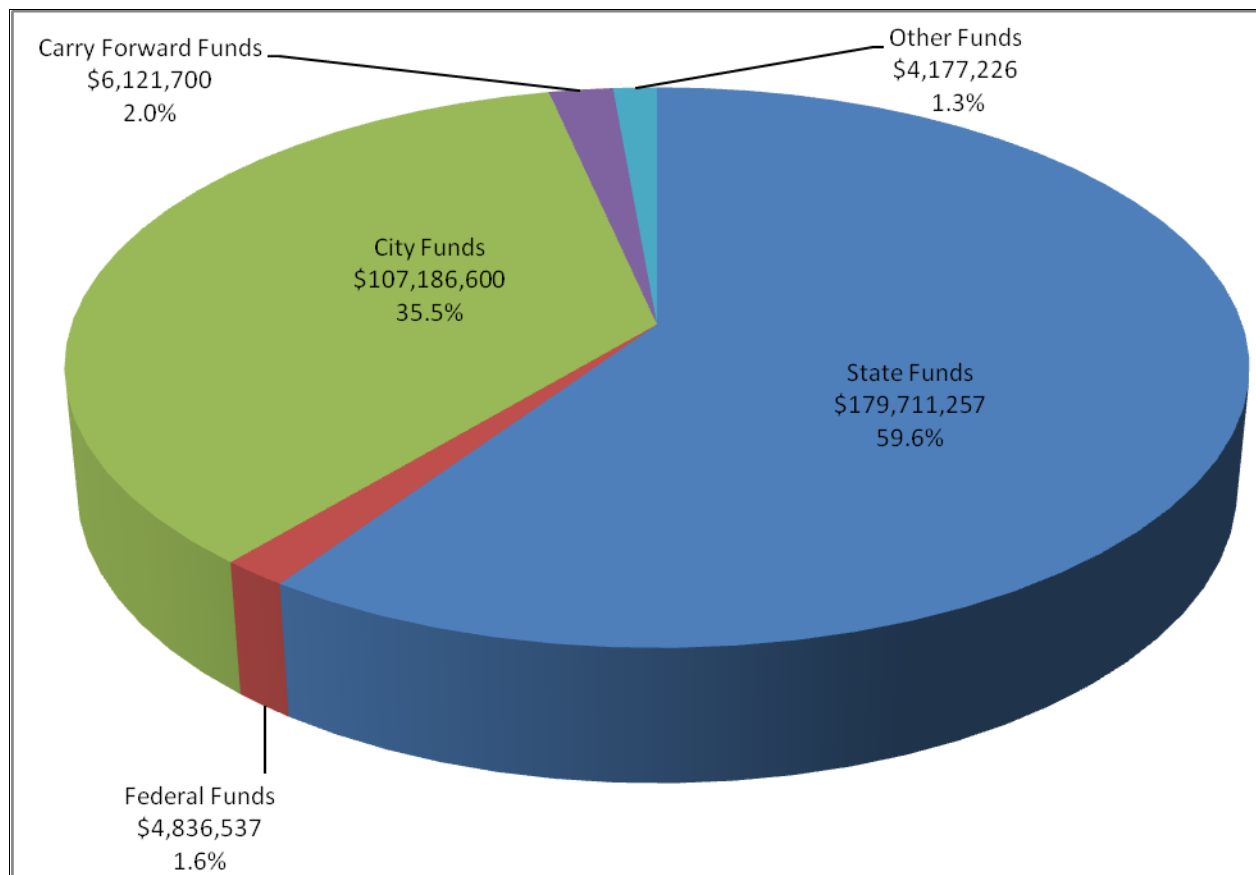


## Revenues

### 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.

### Sources of Operating Fund Revenue



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. Included in fiscal year 2013 budget are carry forward funds from prior years that were re-appropriated for use in fiscal year 2013. 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 education for public elementary and secondary level. 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 2012-13 budget year is 31.02%, up from 30.04% in 2010-12. 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 31 cents and the state about 69 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 2013 budget numbers are based on the 2012 Special Session I of the General Assembly approved amendments to the 2012-2014 Biennial Budget.

State funds, which account for \$179.7 million of 59.6% of the total budget, are made up of:

- Standards of Quality (SOQ) funds (\$117.3 million) include: Basic Aid, Fringe Benefit funds, Special Education, etc.
- Lottery Funded Programs (\$26.9 million)
- State Sales Taxes (\$31.6 million)
- Other State Funds (\$3.9 million)

The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in our district estimated at 30,200 for fiscal 2013
- Composite Index – a sliding scale from 0 to .8. The higher the number the higher the local share. Norfolk’s composite index for FY 2013 is 31.02%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about 31 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 30,200 students Kindergarten through twelfth grade.

State sales tax revenues represent 1½% (another ½% is dedicated to the state portion of basic aid) of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

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

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

### State Revenue by Category

| Revenue Source                   | Actual<br>2011        | Approved<br>2012      | Approved<br>2013      | Difference          | % Over<br>(Under)<br>2012 |
|----------------------------------|-----------------------|-----------------------|-----------------------|---------------------|---------------------------|
| <b>Commonwealth of Virginia:</b> |                       |                       |                       |                     |                           |
| Standards of Quality Funds       | \$ 110,401,007        | \$ 112,825,669        | \$ 117,336,606        | \$ 4,510,937        | 4.0%                      |
| State Sales Taxes                | 28,780,241            | 28,926,427            | 31,580,748            | 2,654,321           | 9.2%                      |
| State Lottery Profits            | 24,346,592            | 25,153,347            | 26,854,746            | 1,701,399           | 6.8%                      |
| Other State Funds                | 8,669,277             | 4,420,102             | 3,939,157             | (480,945)           | -10.9%                    |
| Sub-total                        | <b>\$ 172,197,117</b> | <b>\$ 171,325,545</b> | <b>\$ 179,711,257</b> | <b>\$ 8,385,712</b> | 4.9%                      |

### Federal Funds

The Federal Impact Aid budget (FIA) reflects a funding of \$3.5 million for fiscal 2013 which is \$1.5 million less than fiscal 2012. The funding formula has changed from 85 cents on each dollar to 60 cents. 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. The \$4.2 million Federal Jobs Bills in fiscal 2012 is eliminated for fiscal 2013. Therefore, total Federal Funds for fiscal 2013 decreases \$5.7 million.



### **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 35.5% of the fiscal year 2013 budget. In addition to a \$1.1 million increase in the regular appropriation, the City appropriated \$1.5 million for school nursing services to be paid to the Norfolk Public Health Department (a change in accounting method).

### **Re-Appropriated Carry Forward Funds**

Unexpended school and education funds in a fiscal year must be re-appropriated for use in a forthcoming fiscal year. Due to significant staff reductions, NPS set aside funds in a 2010 year-end encumbrance to cover the cost of unemployment. Fortunately, NPS was able to make significant staff reductions through attrition and retirements thereby lowering the cost of unemployment claims. As a result of this, the City re-appropriated \$1.0 million from the 2010 year-end encumbrance to fiscal year 2013.

Unexpended funds from prior fiscal years were set aside in a Bus Reserve Fund for the replacement of over-aged buses. The City re-appropriated these funds (\$2.1 million) for general operating fund use of fiscal year 2013 and made a commitment to fund school bus replacement with other City funds.

Re-appropriation and Carry Forward Authority language was included in the 2011 General Assembly Session and extended carry forward authority to FY 2012 into FY 2013. NPS will institute a hiring and spending freeze to save funds in the 2012 fiscal year to carry forward to fiscal year 2013 to assist with its funding challenge. As a result of this, the City re-appropriated \$2.0 million in 2012 fiscal year state funds to carry forward into fiscal year 2013. Also, Sales Tax revenue for fiscal year 2012 was higher than anticipated and the City appropriated these additional funds (\$1.0 million) for fiscal year 2013.

### **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 \$4.2 million annually.



The following is a summary of non-state revenues:

|                                     | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Approved<br/>2013</b> | <b>Difference</b>   | <b>% Over<br/>(Under)<br/>2012</b> |
|-------------------------------------|------------------------|--------------------------|--------------------------|---------------------|------------------------------------|
| Norfolk Support                     | \$ 104,511,131         | \$ 104,511,131           | \$ 107,186,600           | \$ 2,675,469        | 2.6%                               |
| Federal                             | 12,867,316             | 10,536,537               | 4,836,537                | (5,700,000)         | -54.1%                             |
| Re-Appropriated Carry Forward Funds | -                      | -                        | 6,121,700                | 6,121,700           | 100.0%                             |
| Other Local Sources                 | 2,758,801              | 4,177,226                | 4,177,226                | -                   | 0.0%                               |
| <b>Total Non-State Revenues</b>     | <b>\$ 120,137,248</b>  | <b>\$ 119,224,894</b>    | <b>\$ 122,322,063</b>    | <b>\$ 3,097,169</b> | <b>2.6%</b>                        |

### **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 \$33.4 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.

Funding from three Commonwealth of Virginia revenue sources were re-classified from the Grants and Other Funds Section to the Operating Fund. They are:

- VPSA Technology Funds - \$1.6 million
- ISAEP (Individualized Student Alternative Ed Program - \$62,869
- Teacher Mentor Program - \$31,242

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

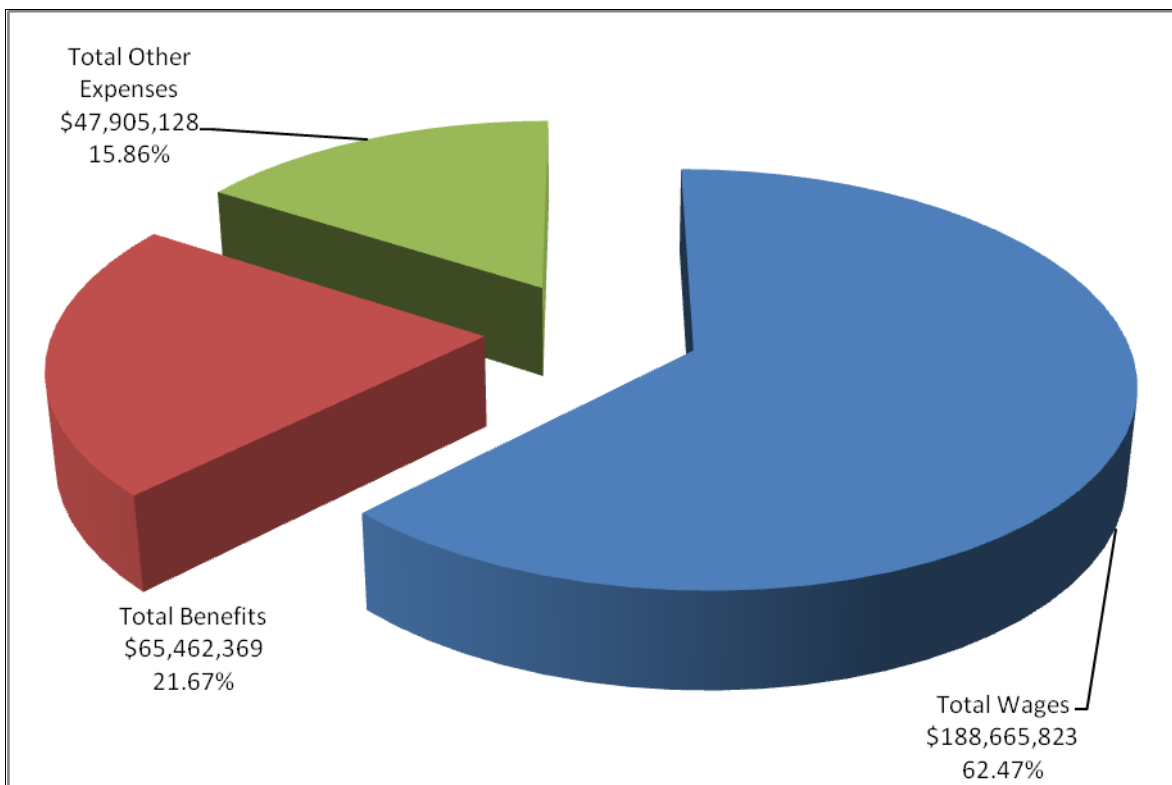


## **EXPENDITURES**

### **Expenditures Overview**

The largest single component of our budget is staffing, which represents 84.14% (wages and fringe benefits) as the chart indicates.

### **Fiscal 2013 Expenditures by Group**

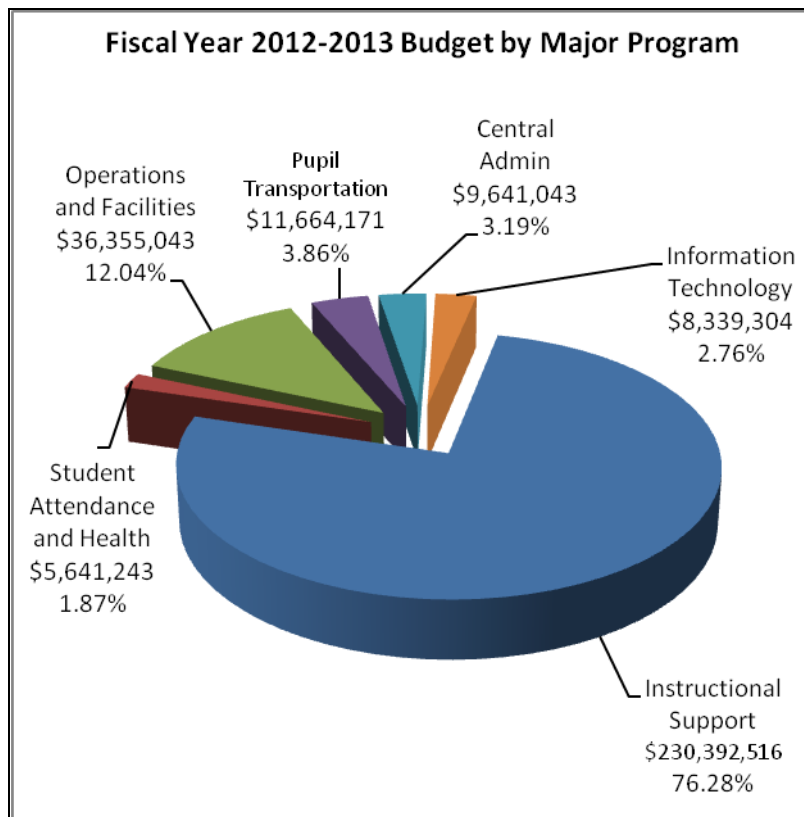




### **Programs Supported**

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

- Instruction and Instructional Support 76.28%
- Student Attendance and Health Services 1.87%
- Operations and Facilities 12.04%
- Pupil Transportation 3.86%
- Central Administration 3.19%
- Information Technology 2.76%





## Operating Budget - Program Detail

| DESCRIPTION                                    | Positions<br>Approved<br>20123 | Positions<br>Approved<br>2013 | Actual<br>2011        | Approved<br>2012      | Approved<br>2013      | % of<br>Budget |
|--|--------------------------------|-------------------------------|-----------------------|-----------------------|-----------------------|----------------|
| <b>Instructional Services</b>                  |                                |                               |                       |                       |                       |                |
| 110 Classroom Instruction                      | 1,775.60                       | 1,739.60                      | \$ 115,430,986        | \$ 114,725,317        | \$ 119,596,875        | 39.60%         |
| 121 Guidance Services                          | 132.00                         | 132.00                        | 8,956,272             | 8,735,074             | 9,135,996             | 3.02%          |
| 122 School Social Workers                      | 23.00                          | 23.00                         | 1,562,040             | 1,518,160             | 1,776,550             | 0.59%          |
| 131 Instructional Support Services             | 42.25                          | 41.25                         | 5,641,823             | 5,776,648             | 5,696,613             | 1.89%          |
| 132 Media Services                             | 81.50                          | 81.50                         | 6,250,396             | 5,764,991             | 6,057,550             | 2.01%          |
| 141 Office of the Principal                    | 214.00                         | 214.00                        | 16,088,845            | 15,754,126            | 16,884,567            | 5.59%          |
| 170 Alternative Education                      | 19.00                          | 19.00                         | 1,193,971             | 1,420,025             | 1,485,918             | 0.49%          |
| 200 Special Education                          | 639.00                         | 602.00                        | 42,315,095            | 43,003,242            | 43,014,329            | 14.24%         |
| 300 Career and Technical Education             | 104.70                         | 104.70                        | 8,179,106             | 7,769,736             | 7,848,584             | 2.60%          |
| 400 Gifted and Talented Program                | 35.00                          | 30.00                         | 2,818,304             | 2,807,930             | 2,657,506             | 0.88%          |
| 500 Athletics and Virginia High School League  | 6.00                           | 6.00                          | 1,760,086             | 1,798,243             | 1,796,050             | 0.59%          |
| 510 Other Extra-Curricular Programs            | -                              | -                             | 1,127,642             | 1,380,782             | 1,149,083             | 0.38%          |
| 600 Summer School Program                      | -                              | -                             | 1,114,307             | 1,293,191             | 1,331,137             | 0.44%          |
| 700 Adult Education Program                    | 4.00                           | 4.00                          | 588,241               | 674,417               | 715,194               | 0.24%          |
| 800 Non-Regular Day School Program             | 239.00                         | 216.00                        | 11,125,168            | 11,006,024            | 11,246,564            | 3.72%          |
| <b>Total Instructional Services</b>            | <b>3,315.05</b>                | <b>3,213.05</b>               | <b>\$ 224,152,280</b> | <b>\$ 223,427,908</b> | <b>\$ 230,392,516</b> | <b>76.28%</b>  |
| <b>Support Activities and Facilities</b>       |                                |                               |                       |                       |                       |                |
| D21 Central Administration                     | 95.00                          | 90.00                         | \$ 8,793,728          | \$ 9,387,282          | \$ 9,641,043          | 3.19%          |
| D22 Student Attendance and Health Services     | 50.00                          | 48.00                         | 3,591,762             | 3,779,750             | 5,641,243             | 1.87%          |
| D30 Pupil Transportation                       | 281.00                         | 278.00                        | 10,779,295            | 11,603,631            | 11,664,171            | 3.86%          |
| D40 Operations and Maintenance                 | 409.50                         | 398.50                        | 35,188,292            | 33,880,937            | 34,710,178            | 11.49%         |
| D51 Child Nutrition Services (Jobs Bill)       | 0.00                           | 0.00                          | 112,494               | -                     | -                     | 0.00%          |
| D53 Community Services (Jobs Bill)             | 0.00                           | 0.00                          | 7,751                 | -                     | -                     | 0.00%          |
| D66 Facility Improvements                      | 0.00                           | 0.00                          | 1,612,951             | 1,644,865             | 1,644,865             | 0.54%          |
| D80 Informational Technology                   | 61.00                          | 61.00                         | 7,308,652             | 6,857,086             | 8,339,304             | 2.76%          |
| <b>Total Support Activities and Facilities</b> | <b>896.50</b>                  | <b>875.50</b>                 | <b>\$ 67,394,924</b>  | <b>\$ 67,153,551</b>  | <b>\$ 71,640,803</b>  | <b>23.72%</b>  |
| <b>Total Operating Budget</b>                  | <b>4,211.55</b>                | <b>4,088.55</b>               | <b>\$ 291,547,205</b> | <b>\$ 290,581,459</b> | <b>\$ 302,033,320</b> | <b>100.00%</b> |

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



## Operating Budget - Object Detail

| OBJECT   | DESCRIPTION  | Positions<br>2012 | Positions<br>2013 | Actual<br>2011        | Approved<br>2012      | Approved<br>2013      | %<br>Increase/<br>Decrease<br>over 2012 |
|--|--|-------------------|-------------------|-----------------------|-----------------------|-----------------------|---|
| <b>Wages and Employee Benefits</b>                 |  |                   |                   |                       |                       |                       |   |
| 111000   | Administrators   | 52.25             | 49.25             | \$ 4,571,436          | \$ 4,265,081          | \$ 4,264,964          | 0.0%                                    |
| 111100   | Board Members  |                   | -                 | 22,769                | 23,000                | 23,460                | 2.0%                                    |
| 111200   | Superintendent   | 1.00              | 1.00              | 189,933               | 200,000               | 214,000               | 7.0%                                    |
| 111300   | Associate Superintendent                               | 4.00              | 4.00              | 493,109               | 478,079               | 511,544               | 7.0%                                    |
| 112000   | Teachers (Contract)                                    | 2,554.60          | 2,513.60          | 124,230,245           | 120,450,139           | 123,318,349           | 2.4%                                    |
| 112100   | Teachers (Hourly/Extra Pay)                            |                   |                   | 2,892,366             | 3,085,959             | 2,852,700             | -7.6%                                   |
| 112600   | Principals   | 50.00             | 50.00             | 4,519,386             | 4,411,636             | 4,628,837             | 4.9%                                    |
| 112700   | Assistant Principals                                   | 53.00             | 53.00             | 3,492,526             | 3,576,622             | 3,769,099             | 5.4%                                    |
| <b>113000</b>                                      | <b>Other Professionals</b>                             | <b>98.00</b>      | <b>85.00</b>      | <b>5,673,707</b>      | <b>5,607,824</b>      | <b>5,217,577</b>      | <b>-7.0%</b>                            |
| 113100   | Nurse  | -                 | -                 | 58,132                | -                     | -                     | 0.0%                                    |
| 113200   | Psychologist   | 25.00             | 23.00             | 1,341,243             | 1,288,205             | 1,457,670             | 13.2%                                   |
| <b>113400</b>                                      | <b>Physical Therapist (Reclass from Other Prof)</b>    | <b>-</b>          | <b>8.00</b>       | <b>-</b>              | <b>-</b>              | <b>516,833</b>        | <b>0.0%</b>                             |
| <b>113500</b>                                      | <b>Occupational Therapists (Reclass from Oth Prof)</b> | <b>-</b>          | <b>2.00</b>       | <b>-</b>              | <b>-</b>              | <b>131,616</b>        | <b>0.0%</b>                             |
| 113600   | Other Professionals (Hourly)                           | -                 | -                 | 53,979                | 40,000                | -                     | -100.0%                                 |
| 114000   | Paraprofessionals                                      | 57.00             | 57.00             | 2,414,044             | 2,390,232             | 2,508,431             | 4.9%                                    |
| 114100   | Paraprofessionals (Part-time)                          |                   |                   | 181,848               | 261,287               | 337,016               | 29.0%                                   |
| 114200   | Security Officers                                      | 47.00             | 47.00             | 1,073,451             | 1,060,379             | 1,127,061             | 6.3%                                    |
| 114300   | Security Officers (Part-time)                          |                   |                   | 96,860                | 159,291               | 141,656               | -11.1%                                  |
| 115000   | Clerical   | 228.70            | 222.70            | 7,828,153             | 7,284,254             | 7,567,732             | 3.9%                                    |
| 115100   | Teacher Assistants                                     | 432.50            | 377.50            | 8,441,242             | 7,409,015             | 6,967,859             | -6.0%                                   |
| 115200   | Teacher Assistants (Part-time)                         |                   |                   | 191,931               | 484,888               | 429,282               | -11.5%                                  |
| 115600   | Clerical (Hourly)                                      |                   |                   | 393,545               | 427,090               | 429,792               | 0.6%                                    |
| 115800   | Staff Overtime   |                   |                   | 1,884                 | 100,000               | 118,432               | 18.4%                                   |
| 116000   | Trades Persons   | 93.00             | 89.00             | 4,161,544             | 4,131,351             | 4,202,741             | 1.7%                                    |
| 116100   | Trades Persons (Part-time)                             |                   |                   | 141,638               | 119,880               | 117,333               | -2.1%                                   |
| 117000   | Bus and Truck Drivers                                  | 251.50            | 248.50            | 3,111,641             | 3,120,967             | 3,271,840             | 4.8%                                    |
| 117100   | Bus and Truck Drivers (Part-time)                      |                   |                   | 1,489,225             | 1,558,466             | 1,388,766             | -10.9%                                  |
| 118100   | Laborers (Part-time)                                   |                   |                   | -                     | -                     | -                     | 100.0%                                  |
| 119000   | Custodians and Service Persons                         | 264.00            | 258.00            | 6,843,703             | 6,842,915             | 7,217,022             | 5.5%                                    |
| 119100   | Custodians and Service Persons (Part-time)             |                   |                   | 686,538               | 395,653               | 401,531               | 1.5%                                    |
| 119200   | Bus Attendants (Part-time)                             |                   |                   | 616,528               | 643,365               | 622,200               | -3.3%                                   |
| 119400   | Child Nutrition Staff (Jobs Bill)                      |                   |                   | 104,500               | -                     | -                     | 0.0%                                    |
| 152000   | Substitute Teachers (Daily)                            |                   |                   | 1,303,457             | 1,387,457             | 1,196,488             | -13.8%                                  |
| 152100   | Substitute Teachers (Long-term)                        |                   |                   | 1,231,744             | 1,665,083             | 1,596,384             | -4.1%                                   |
| 162100   | Stipends   |                   |                   | 2,019,844             | 2,170,307             | 2,117,608             | -2.4%                                   |
| <b>Total Wages</b>                                 |  | <b>4,211.55</b>   | <b>4,088.55</b>   | <b>\$ 189,872,150</b> | <b>\$ 185,038,425</b> | <b>\$ 188,665,823</b> | <b>2.0%</b>                             |
| <b>Employee Benefits (Health, FICA, VRS, Life)</b> |  |                   |                   |                       |                       |                       |   |
| 210000   | Social Security and Medicare                           |                   |                   | \$ 14,071,472         | \$ 14,512,561         | \$ 14,432,936         | -0.5%                                   |
| 221000   | Virginia Retirement System                             |                   |                   | 17,065,941            | 20,915,333            | 22,187,153            | 6.1%                                    |
| 230000   | Medical Insurance                                      |                   |                   | 21,546,148            | 21,565,867            | 23,865,106            | 10.7%                                   |
| 240000   | Group Life Insurance                                   |                   |                   | 467,649               | 482,887               | 2,105,000             | 335.9%                                  |
| 260000/270000                                      | Workers Compensation/Unemployment                      |                   |                   | 1,306,225             | 2,731,774             | 2,178,597             | -20.2%                                  |
| 285000   | Sick Leave Benefits                                    |                   |                   | 440,603               | 401,621               | 401,622               | 0.0%                                    |
| 290000   | Tuition Assistance                                     |                   |                   | -                     | 291,955               | 291,955               | 0.0%                                    |
| <b>Total Employee Benefits</b>                     |  |                   |                   | <b>54,898,037</b>     | <b>60,901,998</b>     | <b>65,462,369</b>     | <b>7.5%</b>                             |
| <b>Total Wages and Employee Benefits</b>           |  |                   |                   | <b>\$ 244,770,187</b> | <b>\$ 245,940,423</b> | <b>\$ 254,128,192</b> | <b>3.3%</b>                             |



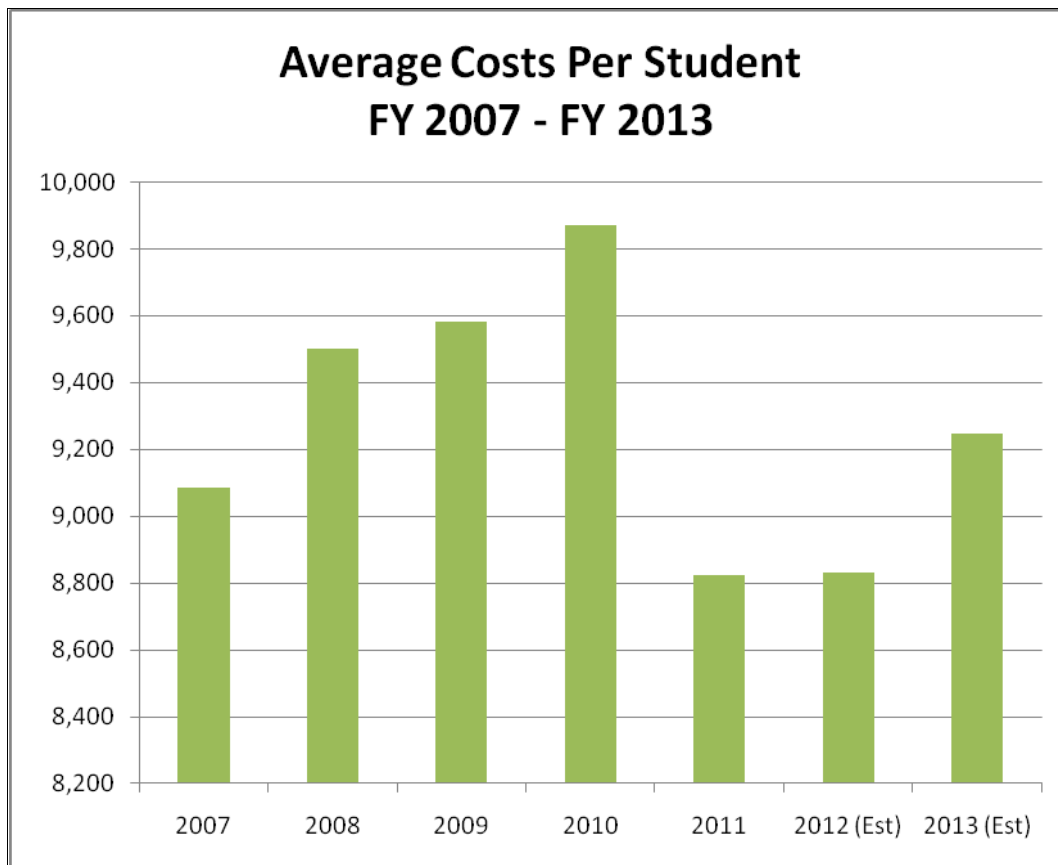


## Operating Budget - Object Detail

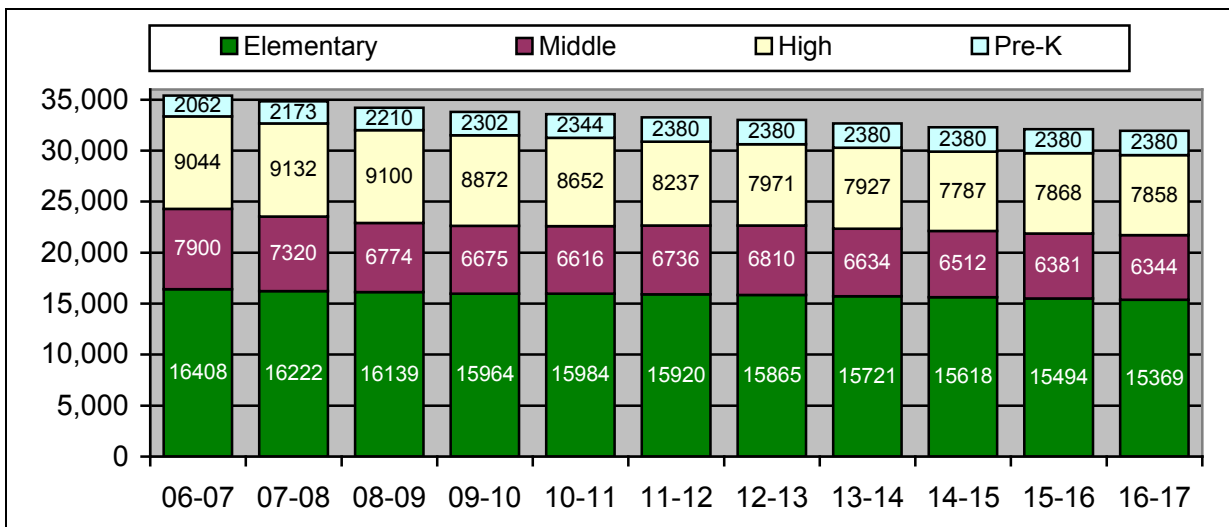
| OBJECT | DESCRIPTION                                   | Positions<br>2012 | Positions<br>2013 | Actual<br>2011 | Approved<br>2012 | Approved<br>2013 | %<br>Increase/<br>Decrease<br>over 2012 |
|--------|---|-------------------|-------------------|----------------|------------------|------------------|---|
|        | <b>Other Expenditures</b>                     |                   |                   |                |                  |                  |   |
|        | <b>(Include Utilities and Communications)</b> |                   |                   |                |                  |                  |   |
| 300000 | Purchased/Contracted Services                 |                   |                   | \$ 11,500,749  | \$ 9,239,562     | \$ 10,612,059    | 14.9%                                   |
| 311710 | Equip Maint Contracts - Copier Clicks         |                   |                   | -              | -                | 70,000           | 100.0%                                  |
| 511000 | Electricity                                   |                   |                   | 4,779,349      | 6,000,000        | 5,750,000        | -4.2%                                   |
| 512000 | Natural Gas and Fuel Oil                      |                   |                   | 2,031,096      | 2,247,942        | 2,247,942        | 0.0%                                    |
| 513000 | Water, Sanitation, and Trash Disposal         |                   |                   | 1,129,489      | 800,000          | 800,000          | 0.0%                                    |
| 525000 | Communications - Postage/Courier              |                   |                   | 203,496        | 239,866          | 240,726          | 0.4%                                    |
| 526000 | Communications - Telephone                    |                   |                   | 428,154        | 765,905          | 754,542          | -1.5%                                   |
| 527000 | Cell Phones                                   |                   |                   | 236,794        | 289,075          | 292,549          | 1.2%                                    |
| 530000 | Insurance                                     |                   |                   | 1,608,872      | 1,593,914        | 1,678,000        | 5.3%                                    |
| 540000 | Leases and Rentals                            |                   |                   | 317,598        | 484,225          | 481,760          | -0.5%                                   |
| 550000 | Administrative Travel                         |                   |                   | 22,239         | 3,650            | 3,650            | 0.0%                                    |
| 550100 | Local Travel                                  |                   |                   | 91,766         | 170,467          | 170,967          | 0.3%                                    |
| 551000 | Out-of-town Travel Meals                      |                   |                   | 127,073        | 180,389          | 139,841          | -22.5%                                  |
| 552000 | Out-of-town Travel Transportation             |                   |                   | 55,847         | 96,027           | 85,600           | -10.9%                                  |
| 553000 | Out-of-town Travel Registration               |                   |                   | 70,064         | 102,416          | 85,150           | -16.9%                                  |
| 555000 | Staff Development                             |                   |                   | 193,578        | 272,879          | 273,896          | 0.4%                                    |
| 560000 | Norfolk Interagency Consortium                |                   |                   | 300,000        | 300,000          | 300,000          | 0.0%                                    |
| 580000 | Organizational Memberships                    |                   |                   | 147,938        | 144,054          | 187,354          | 30.1%                                   |
| 585000 | Student travel and Field Trips                |                   |                   | 91,379         | 140,514          | 133,926          | -4.7%                                   |
| 600000 | Supplies - General                            |                   |                   | 2,743,968      | 2,391,471        | 2,118,705        | -11.4%                                  |
| 600500 | Custodial Supplies                            |                   |                   | 673            | 42,164           | 33,431           | -20.7%                                  |
| 600700 | Repair and Maintenance Materials              |                   |                   | 1,808,159      | 461,000          | 91,067           | -80.2%                                  |
| 600800 | Vehicle Fuel                                  |                   |                   | 1,340,124      | 1,644,748        | 1,621,884        | -1.4%                                   |
| 600900 | Vehicle Parts                                 |                   |                   | 620,459        | 629,166          | 622,042          | -1.1%                                   |
| 602000 | Textbooks: Existing Adoption                  |                   |                   | 293,957        | 666,645          | 705,645          | 5.9%                                    |
| 602500 | Textbooks: New Adoption                       |                   |                   | 213,470        | 568,366          | 2,043,201        | 259.5%                                  |
| 603000 | Instructional Supplies                        |                   |                   | 2,480,630      | 3,132,267        | 3,080,629        | -1.6%                                   |
| 604000 | Technology Software/On-Line Content           |                   |                   | -              | -                | 109,875          | 100.0%                                  |
| 605000 | Technology Equipment - NonCapitalized         |                   |                   | -              | -                | 2,000            | 100.0%                                  |
| 700000 | Regional Education Programs                   |                   |                   | 7,036,719      | 7,689,742        | 7,430,533        | -3.4%                                   |
| 810000 | Equipment Replacements                        |                   |                   | 2,516,323      | 1,715,540        | 3,409,631        | 98.7%                                   |
| 810500 | Furniture Replacement                         |                   |                   | 255,197        | 11,500           | 9,500            | -17.4%                                  |
| 811500 | Vehicle Replacement                           |                   |                   | 90,133         | -                | -                | 0.0%                                    |
| 820000 | Equipment additions                           |                   |                   | 1,962,419      | 687,187          | 420,688          | -38.8%                                  |
| 821500 | Vehicle Additions                             |                   |                   | -              | -                | -                | 0.0%                                    |
| 820500 | New Furniture                                 |                   |                   | 28,737         | 4,500            | 3,500            | -22.2%                                  |
| 830500 | Building Acquisition and Improvements         |                   |                   | 1,562,458      | 1,300,000        | 1,300,000        | 0.0%                                    |
| 910000 | Debt Service: Principal Payments              |                   |                   | 156,900        | 156,900          | 156,900          | 0.0%                                    |
| 920000 | Debt Service: Interest Payments               |                   |                   | 40,937         | 87,965           | 87,965           | 0.0%                                    |
| 901000 | Fund transfers: Out                           |                   |                   | 290,275        | 349,970          | 349,970          | 0.0%                                    |
|        | Other Post Employment Benefits Trust Fund     |                   |                   | -              | -                | -                | 0.0%                                    |
|        | <b>Total Other Expenditures</b>               |                   |                   | \$ 46,777,017  | \$ 44,610,016    | \$ 47,905,128    | 7.4%                                    |
|        | <b>Total Operating Budget</b>                 | 4,211.55          | 4,088.55          | \$ 291,547,204 | \$ 290,550,439   | \$ 302,033,320   | 4.0%                                    |



## Per Pupil Expenditures



## Student Enrollment Projections through Fiscal 2017





**Acknowledgments:**

Special thanks to the Budget department, Department of Strategic Evaluation, Assessment and Support and to the Communications Department for their hard work and dedication on compiling data need for the budget book.

**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 Associate Superintendent, Business & Finance at (757) 628-3482 or Mrs. Rhonda R. Ingram, 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 years 2012-2014 is 31.02%. This means for every dollar of support called for by the SOQ, the City of Norfolk is required to pay about 31 cents under the state's 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 2012-2014 Biennial Budget as Introduced by Governor McDonnell on December 19, 2011 includes increases in state funding for technical updates to the Standards of Quality, incentive, categorical, supplemental education, and Lottery-funded accounts as part of the biennial re-benchmarking process. In addition to the technical updates and new composite index, key recommendations in Governor McDonnell's 2012-2014 Introduced Budget impacting public education funding include (Source: State Superintendent of Public Instruction Superintendent's Memo #332-11):

- New sales tax and Lottery revenue estimates;
- Revisions to the employer rates for fringe benefit contributions paid to the Virginia Retirement System (VRS);
- Removal of funding for non-personal inflation;
- Removal of funding for the Cost of Competing Adjustment for support positions;
- Includes a portion of the American Recovery and Reinvestment Act (ARRA) State Fiscal Stabilization Fund (SFSF) revenues from fiscal year 2010 in calculating the SOQ federal revenue deduct for the 2012-2014 biennium; and
- New program initiatives proposed by the Governor.

State revenue under the Governor's Introduced Biennial Budget for fiscal year 2013 with an estimated March Average Daily Membership (ADM) projection of 30,200 students is projected to increase 1.6% or \$2.7 million over the current fiscal year. This includes a \$1.7 million increase in sales tax based on the state's projection, adjusted for historical trend analysis.



On January 13, 2012, Governor McDonnell proposed several executive amendments to the 2012-2014 Biennial Budget introduced in December. The executive amendments which impact public education are:

- An amendment to update the free lunch eligibility percentages used in the calculation of state funding for the K-3 Primary Class Size Reduction Program to reflect October 2010 free lunch percentages which results in an increase in state funding.
- An amendment to fund 100 percent versus 25 percent of eligible third graders for the Early Reading Intervention Program.

Norfolk Public Schools state revenue under these two amendments increases \$1.1 million: \$0.9 million for the K-3 Primary Class Size Reduction Program and \$0.2 million for the Early Reading Intervention Program.

On April 18, 2012, the 2012 Special Session I of the General Assembly adopted amendments to the 2012-2014 biennial budget. These amendments changed the 2012-2014 biennial budget as introduced by the Governor at the regular session on December 19, 2011 and reintroduced for the Special Session. The adopted amendments by the General Assembly increased total state funding by \$6.7 million or 3.9% over fiscal year 2012.

In addition to the \$6.7 million increase in revenue, total revenue from the Commonwealth of Virginia includes a reclassification of \$1.7 million for certain state funding streams – VPSA Technology Funds, Teacher Mentor Funds and ISAP Funds – from our Grant Funds to the Operating Fund.

School divisions in Virginia are fiscally dependent; therefore, local revenues for NPS are based on budget negotiations and discussions between the Norfolk School Board and Norfolk City Council.

In the past, the City of Norfolk supported Norfolk Public School Nurses via a \$1.5 million appropriation to the Norfolk Public Health Department. While the City will continue to fund school nurses, the accounting for this will change in fiscal year 2013 wherein the appropriation will be shown in the schools' budget. The City will make the \$1.5 million appropriation to Norfolk Public Schools' and the schools will have an offsetting expenditure to the Norfolk Public Health Department.

Norfolk Public School requested that the City of Norfolk re-appropriate a total of \$3.0 million of carry forward funds from prior fiscal years. The City of Norfolk approved and re-appropriated a total of \$6.1 million of carry forward funds from prior fiscal years. Due to significant staff reductions, NPS set aside funds in 2010 year-end encumbrances to cover the cost of



unemployment. Fortunately, NPS was able to make significant staff reductions through attrition and retirements thereby lowering the cost of unemployment claims. As a result of this, NPS requested the City to re-appropriate \$1.0 million from the 2010 year-end encumbrance. Also from prior years, a total of \$2.1 million had been set aside in a Bus Reserve Fund for the replacement of our aging bus fleet. In lieu of re-appropriating these funds in fiscal year 2012 for the purchase of buses, the City re-appropriated these funds to NPS as a measure to close the funding gap for fiscal year 2013. Along with appropriating these funds for general operating use, the City agreed to assume the responsibility to fund bus replacement with other City funds.

Re-appropriation and Carry Forward Authority language included in the 2011 General Assembly Budget Session “1) clarifies that local governments must re-appropriate any FY 2011 qualifying state funds carried forwarded into FY 2012 solely for school division purposes and 2) extends the carry forward authority to FY 2012 into FY 2013”. NPS instituted a hiring and spending freeze to save funds in fiscal year 2012 to carry forward into fiscal year 2013 to assist with the funding challenge. NPS requested that the City re-appropriate \$2.0 million of state funds carry forward from the 2012 fiscal year into the 2013 fiscal year. Also, sales tax revenue in fiscal year 2012 was higher than anticipated and \$1.0 million are being appropriated in fiscal year 2013.

On March 10, 2012, the House and Senate approved legislation that mandated changes in the Virginia Retirement System effective July 1, 2012. One of these changes requires school divisions to pass the employee contribution on to their employees (currently, school divisions can opt to pay the employee contribution and NPS currently pays the employee share of contribution). The mandate also states that when this is passed on to the employees, the employer must give the employees a 5.0% salary increase to offset the contribution. To implement this mandate and to give our employees a 2.0% general wage increase, required an additional \$6.6 million. This mandate has been funded with state, carry forward and local funding. The City increased its regular appropriation to NPS by \$1.1 million.

The carry forward portion of the 2010 Jobs Bill expires in fiscal year 2012, which is a reduction of \$4.2 million.

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. The Federal government has indicated that it will fund Impact Aid at 60 cents on the dollar versus 85 cents. This equates to a reduction in Impact Aid funding of \$1.5 million.



Total Operating Fund revenue for fiscal year 2013 is projected to be \$302,033,320 which is an increase of \$11.4 million or 4.0%.

A summary of all Operating Fund revenue and multi-year comparisons can be found in **APPENDIX A** of this document.

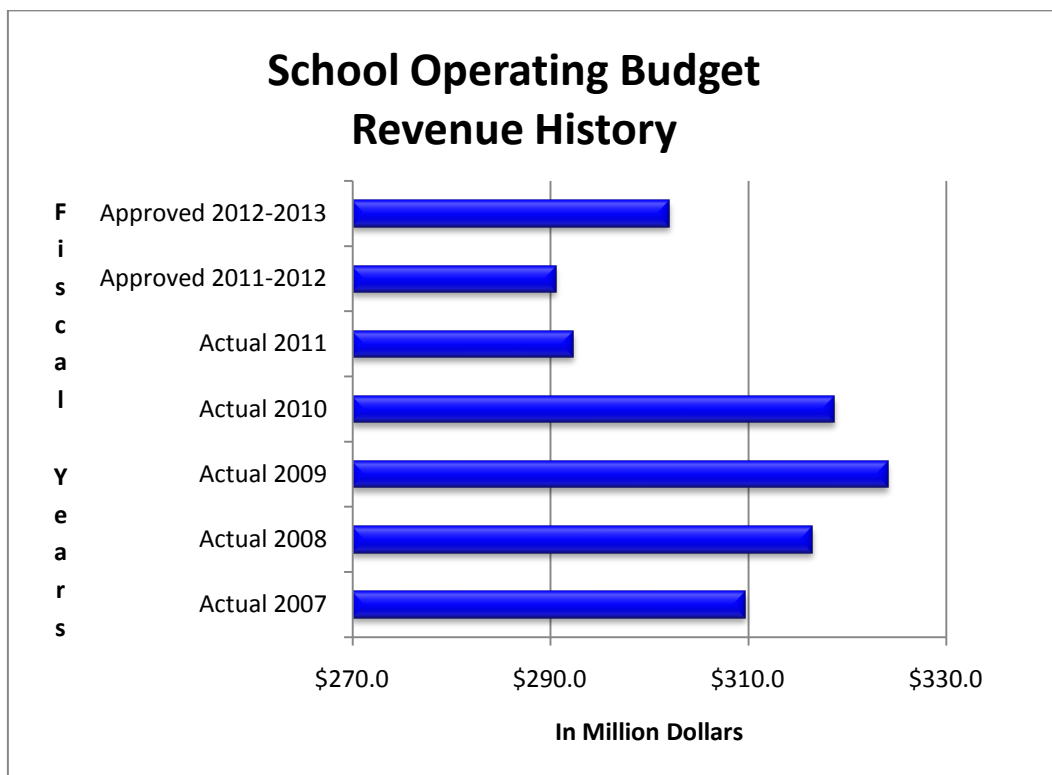
Federal Grants are legislated by the federal government based on specific populations or classes of children to be served. Federal and state grants are kept in separate funds and are shown in the Grants and Other Funds Section of this document and **APPENDIX B**.



## State Educational Funding Overview

The Commonwealth of Virginia funds the Standards of Quality outlined in Virginia's Constitution and codified in the Code of Virginia. 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.

The chart below shows the trend of state funding since the 2007 fiscal year.







## Composite Index

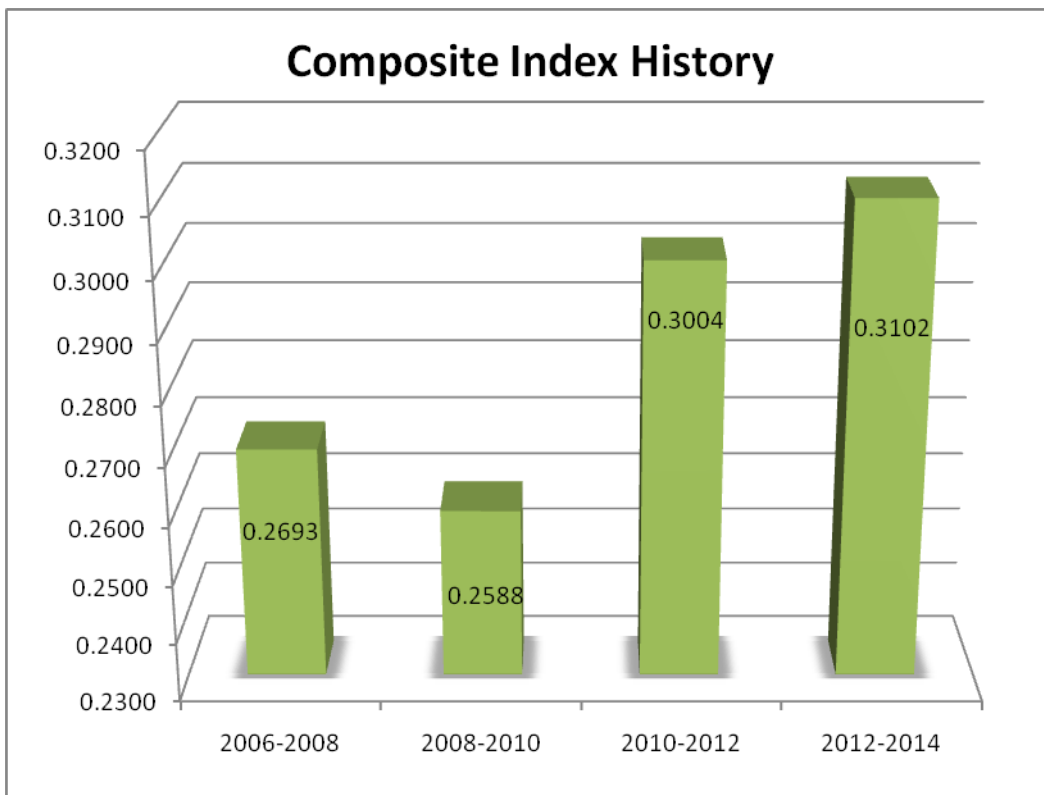
The Composite Index is the state's measure of the local ability to pay for education. For every dollar of support from the state SOQ, the locality is expected to "match" a portion of the state dollar. It is calculated using three measures of the local tax base:

- 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 following chart depicts the historical trend of the composite index for Norfolk Public Schools.





## **Direct Aid to Public Education**

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

- Standards of Quality (SOQ)
- Categorical (Mandated Programs)
- Incentive-Based Funds
- Lottery Funded Programs

The funding stream provided for the Standards of Quality 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 (ASR), 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

## **Standards of Quality (SOQ)**

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
- Fringe Benefits – 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
- Virginia State Assessment Program (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 Clerical  
 Attend & Health Technical

**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

**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 2010 Annual School Report will be used to calculate prevailing instructional salaries and support funding for the 2012-2014 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)  


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**= TOTAL SOQ COST**

| Fiscal 2012-2013 Operating Budget SOQ Detail |                       |                       |                       |                     |                           |
|--|-----------------------|-----------------------|-----------------------|---------------------|---------------------------|
|  | Actual<br>2011        | Approved<br>2012      | Approved<br>2013      | \$ Difference       | % Over<br>(Under)<br>2012 |
| <b>State SOQ Accounts</b>                    |                       |                       |                       |                     |                           |
| Basic Aid                                    | \$ 81,867,819         | \$ 83,316,049         | \$ 81,833,769         | \$ (1,482,280)      | -1.8%                     |
| Textbook Payments                            | 351,489               | 17,255                | 1,568,022             | 1,550,767           | 8987.3%                   |
| Vocational Education SOQ                     | 1,866,347             | 1,831,982             | 1,395,741             | (436,241)           | -23.8%                    |
| Gifted Education                             | 976,577               | 958,595               | 958,270               | (325)               | 0.0%                      |
| Special Education SOQ                        | 11,111,276            | 10,885,384            | 10,665,964            | (219,420)           | -2.0%                     |
| Prevention, Intervention, and Remediation    | 4,253,535             | 4,175,216             | 4,958,006             | 782,790             | 18.7%                     |
| Fringe Benefits (VRS-Retirement)             | 5,664,147             | 5,027,300             | 9,270,222             | 4,242,922           | 84.4%                     |
| Fringe Benefits (SS-Social Security)         | 3,342,063             | 5,559,853             | 5,562,133             | 2,280               | 0.0%                      |
| Fringe Benefits (GL-Life)                    | 217,017               | 213,021               | 354,143               | 141,122             | 66.2%                     |
| Remedial Summer School (Moved from Lottery)  | 750,737               | 841,014               | 770,336               | (70,678)            | -8.4%                     |
| <b>Total SOQ Funding</b>                     | <b>\$ 110,401,007</b> | <b>\$ 112,825,669</b> | <b>\$ 117,336,606</b> | <b>\$ 4,510,937</b> | <b>4.0%</b>               |



## Sales Tax

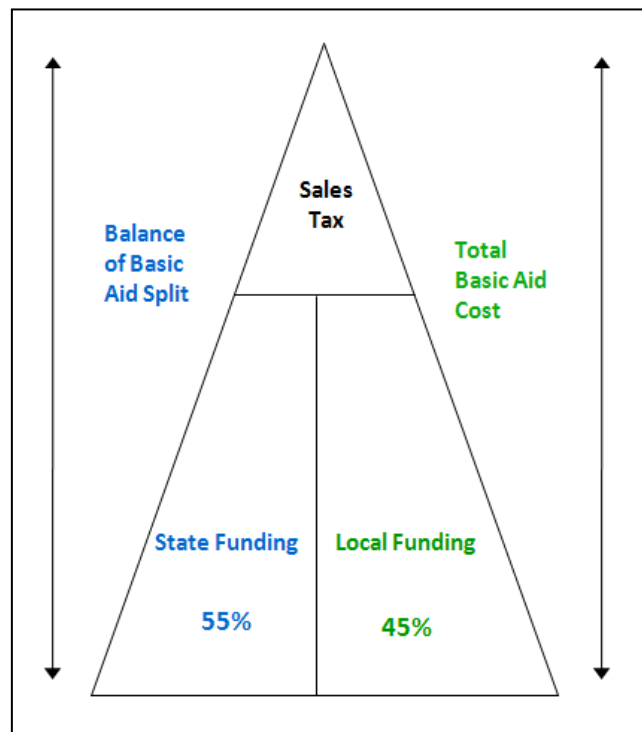
Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and the local governments. By law, 1 and 1/8 percent of state sales tax revenue is dedicated 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 the 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. Sales tax projections are higher for fiscal year 2013.

The General Assembly's projection increases sales tax by \$2,654,321.



| State Sales Tax |                |                  |                  |                           |
|-----------------|----------------|------------------|------------------|---------------------------|
|                 | Actual<br>2011 | Approved<br>2012 | Approved<br>2013 | % Over<br>(Under)<br>2012 |
| State Sales Tax | \$ 28,780,241  | \$ 28,926,427    | \$ 31,580,748    | \$ 2,654,321<br>9.2%      |



## 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 and Incentive-Based Programs are funded through formulas which 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.)

An example of a formula driven program is Early Reading Intervention (Incentive-Based Program).

## Categorical Programs

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 Categorical 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



## 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)
- Composite Index Hold Harmless – no funding in fiscal year 2013
- Supplemental Support for School Operating Costs – no funding fiscal year 2013
- Technology VSPA – created to provide schools with computer hardware, software, and networking capabilities (Previously reported in the Grants and Other Funds Section, this is now being reported in the Operating Fund)

| Other (Incentive and Categorical) State Revenue                    |                     |                     |                     |                     |                           |  |
|--|---------------------|---------------------|---------------------|---------------------|---------------------------|--|
|  | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | \$ Difference       | % Over<br>(Under)<br>2012 |  |
| <b>Other (Incentive and Categorical) State Revenue</b>             |                     |                     |                     |                     |                           |  |
| Special Education Cat : Homebound                                  | \$ 333,423          | \$ 353,429          | \$ 242,511          | \$ (110,918)        | -31.4%                    |  |
| Adult Education  | 48,203              | 49,557              | 49,557              | -                   | 0.0%                      |  |
| Additional Assistance with Retirement, Inflation & Preschool Costs | -                   | -                   | 2,089,089           | 2,089,089           | 100.0%                    |  |
| Technology - VSPA  | -                   | -                   | 1,558,000           | 1,558,000           | 100.0%                    |  |
| Compensation Supplements   | 35,316              | -                   | -                   | -                   | 0.0%                      |  |
| Supplemental Support for School Operating Costs                    | -                   | 2,780,696           | -                   | (2,780,696)         | -100.0%                   |  |
| Composite Index Hold Harmless                                      | 8,252,335           | 1,236,420           | -                   | (1,236,420)         | -100.0%                   |  |
| <b>Total Other (Incentive and Categorical) State Revenue</b>       | <b>\$ 8,669,277</b> | <b>\$ 4,420,102</b> | <b>\$ 3,939,157</b> | <b>\$ (480,945)</b> | <b>-10.9%</b>             |  |





## 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)
- Composite Index Hold Harmless (split funded)
- Special Education Regional Tuition (SECEP)
- Preschool Initiative Program – created to enhance early education opportunities for three and four year olds
- K-3 Primary Class Size Reduction Program – created to lower class sizes in kindergarten through third grade
- Early Reading Intervention
- English as a Second Language
- Textbooks (split funded)
- Teacher Mentor and ISAEP Programs (Previously reported in Grants and Other Funds)

| Lottery Funded Programs                |                      |                      |                      |                     |                           |
|--|----------------------|----------------------|----------------------|---------------------|---------------------------|
|  | Actual<br>2011       | Approved<br>2012     | Approved<br>2013     | \$ Difference       | % Over<br>(Under)<br>2012 |
| <b>Lottery Funded Programs</b>         |                      |                      |                      |                     |                           |
| At-Risk                                | \$ 4,568,443         | \$ 4,494,448         | \$ 5,579,824         | \$ 1,085,376        | 24.1%                     |
| Early Reading Intervention             | 565,427              | 561,175              | 656,855              | 95,680              | 17.0%                     |
| Mentor Teacher Program                 | -                    | -                    | 31,242               | 31,242              | 100.0%                    |
| Foster Care                            | 117,592              | 130,116              | 201,989              | 71,873              | 55.2%                     |
| K-3 Primary Class Size                 | 5,754,314            | 5,819,573            | 7,063,552            | 1,243,979           | 21.4%                     |
| SOL Algebra Readiness                  | 441,876              | 437,519              | 541,777              | 104,258             | 23.8%                     |
| ISAEP                                  | -                    | -                    | 62,869               | 62,869              | 100.0%                    |
| Virginia Preschool Initiative          | 7,669,015            | 7,669,015            | 7,561,588            | (107,427)           | -1.4%                     |
| Special Education CAT: Tuition         | 3,917,701            | 4,398,113            | 4,192,257            | (205,856)           | -4.7%                     |
| Career and Technical Education         | 119,811              | 193,456              | 198,036              | 4,580               | 2.4%                      |
| English as a Second Language           | 403,694              | 433,342              | 463,527              | 30,185              | 7.0%                      |
| Textbooks (Split funded SOQ & Lottery) | 788,719              | 846,759              | 301,230              | (545,529)           | -64.4%                    |
| Composite Index Hold Harmless          | -                    | 169,831              | -                    | (169,831)           | -100.0%                   |
| <b>Total Lottery Funded Programs</b>   | <b>\$ 24,346,592</b> | <b>\$ 25,153,347</b> | <b>\$ 26,854,746</b> | <b>\$ 1,701,399</b> | <b>6.8%</b>               |



## 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. Funding for Impact Aid will reduce from 85 cents on the dollar to 60 cents, for a reduction of \$1.5 million.

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 substantially reduced cost to the school system, and we are reimbursed at 70%.

The Federal 2010 Jobs Bill was approved August 2010 in the amount of \$8.2 million allocated to Norfolk Public Schools. The money was made available for two fiscal years – 2011 and 2012. The Norfolk School Board elected to use \$4.0 million in fiscal 2011 and the remaining \$4.2 million in fiscal 2012. There are no Jobs Bill funds for fiscal 2013.

Telecom Discount Rate, also known as E-rate is a federal rebate offered to encourage connectivity to the World Wide Web.

| <b>Federal and ARRA Funds</b>  |                        |                          |                          |                       |                                    |
|--------------------------------|------------------------|--------------------------|--------------------------|-----------------------|------------------------------------|
|                                | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Approved<br/>2013</b> | <b>\$ Difference</b>  | <b>% Over<br/>(Under)<br/>2012</b> |
| <b>Federal Funds</b>           |                        |                          |                          |                       |                                    |
| Federal 2009 ARRA              | \$ 3,865,505           | \$ -                     | \$ -                     | \$ -                  | 0.0%                               |
| Federal 2010 Jobs Bill         | 3,553,473              | 4,200,000                | -                        | (4,200,000)           | -100.0%                            |
| Impact Aid                     | 4,135,387              | 5,046,537                | 3,546,537                | (1,500,000)           | -29.7%                             |
| Telecom Discount Rate (E-rate) | 461,736                | 450,000                  | 450,000                  | -                     | 0.0%                               |
| Medicaid Reimbursement         | 395,946                | 500,000                  | 500,000                  | -                     | 0.0%                               |
| NJROTC                         | 455,270                | 340,000                  | 340,000                  | -                     | 0.0%                               |
| <b>Total Federal Funds</b>     | <b>\$ 12,867,316</b>   | <b>\$ 10,536,537</b>     | <b>\$ 4,836,537</b>      | <b>\$ (5,700,000)</b> | <b>-54.1%</b>                      |



## City Appropriations

City Appropriations are negotiated yearly between the Norfolk School Board and the Norfolk City Council. The 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.

A change in the funding of school nurses will be reflected in fiscal year 2013. The City had been appropriating funds to the Norfolk Public Health Department to provide school nurses in our schools. Effective in 2013, this appropriation, \$1.5 million, will be reflected in the schools budget with an off-setting expenditure to the Norfolk Public Health Department.

The City increased its regular appropriation by \$1.1 million.

| City Funds                  |                |                       |                       |                     |                           |
|-----------------------------|----------------|-----------------------|-----------------------|---------------------|---------------------------|
|                             | Actual<br>2011 | Approved<br>2012      | Approved<br>2013      | \$ Difference       | % Over<br>(Under)<br>2012 |
| City Funds                  |                |                       |                       |                     |                           |
| Regular Appropriation       | \$ -           | \$ 104,511,131        | \$ 105,651,200        | \$ 1,140,069        | 1.1%                      |
| School Nurses Appropriation | -              | -                     | 1,535,400             | 1,535,400           | 100%                      |
| <b>Total City Funds</b>     | <b>\$ -</b>    | <b>\$ 104,511,131</b> | <b>\$ 107,186,600</b> | <b>\$ 2,675,469</b> | <b>2.6%</b>               |



## Re-Appropriated Carry Forward Funds

Unexpended school and education funds in a fiscal year must be re-appropriated for use in a forthcoming fiscal year. Norfolk Public Schools requested the City of Norfolk to re-appropriate a total \$3.0 million of carry forward funds from prior fiscal years - \$1.0 million from a 2010 prior year encumbrance and \$2.0 million in 2012 state funds carry forward.

Due to significant staff reductions, NPS set aside funds in a 2010 year-end encumbrance to cover the cost of unemployment. Fortunately, NPS was able to make significant staff reductions through attrition and retirements thereby lowering the cost of unemployment claims. As a result of this, the City re-appropriated \$1.0 million from the 2010 year-end encumbrance to fiscal year 2013. Additionally, NPS had \$2.1 million from prior years in a Bus Reserve Fund. In lieu of appropriating these funds in fiscal year 2012 for the purchase of buses, the City re-appropriated those funds to fiscal year 2013 for general operating use. Along with that re-appropriation, the city agreed to fund the replacement of buses with other City funds.

Re-appropriation and Carry Forward Authority language included in the 2011 General Assembly Budget Session “1) clarifies that local governments must re-appropriate any FY 2011 qualifying state funds carried forwarded into FY 2012 solely for school division purposes and 2) extends the carry forward authority to FY 2012 into FY 2013”. NPS instituted a hiring and spending freeze to save funds in this fiscal year to carry forward funds to fiscal year 2013 to assist with its funding challenge. NPS requested the City to re-appropriate \$2.0 million in 2012 fiscal year state funds to carry forward into fiscal year 2013. In addition to that, the City also appropriated \$1.0 million in unanticipated sales tax receipts in 2012 to fiscal year 2013.

| Re-Appropriated Carry Forward Funds              |                |                  |                     |                     |                           |  |
|--|----------------|------------------|---------------------|---------------------|---------------------------|--|
|  | Actual<br>2011 | Approved<br>2012 | Approved<br>2013    | \$ Difference       | % Over<br>(Under)<br>2012 |  |
| <b>Re-Appropriated Carry Forward Funds:</b>      |                |                  |                     |                     |                           |  |
| Re-Appropriated 2010 Encumbrance Carryforward    | \$ -           | \$ -             | \$ 1,000,000        | \$ 1,000,000        | 100.0%                    |  |
| Re-Appropriated Prior Years Bus Reserve Funds    |                |                  | 2,121,700           | 2,121,700           | 100.0%                    |  |
| Re-Appropriated 2012 Carry Forward State Funds   |                |                  | 3,000,000           | 3,000,000           | 100.0%                    |  |
| <b>Total Re-Appropriated Carry Forward Funds</b> | <b>\$ -</b>    | <b>\$ -</b>      | <b>\$ 6,121,700</b> | <b>\$ 6,121,700</b> | <b>100.0%</b>             |  |



## 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:

- Transportation for Field Trips
- Driver Education – A non-mandated program where fees are collected from students.
- Indirect Cost
- Interest Income – Banks are paying very low interest rates and we are not earning as much interest as in previous years.
- In-school Related Services (SECEP changes)

| Other Local and Miscellaneous Funds              |                     |                     |                     |               |                           |  |
|--|---------------------|---------------------|---------------------|---------------|---------------------------|--|
|  | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | \$ Difference | % Over<br>(Under)<br>2012 |  |
| <b>Other Local Funds:</b>                        |                     |                     |                     |               |                           |  |
| Adult Education Tuition and Fees                 | \$ 286,177          | \$ 400,000          | \$ 400,000          | \$ -          | 0.0%                      |  |
| Non-Resident Tuition                             | 7,718               | 30,000              | 30,000              | -             | 0.0%                      |  |
| Tuition - Summer School                          | 875                 | 287,000             | 287,000             | -             | 0.0%                      |  |
| Fees: Vocational and Music                       | 3,829               | 5,800               | 5,800               | -             | 0.0%                      |  |
| Fees: Transportation for Field Trips             | 260,352             | 364,000             | 364,000             | -             | 0.0%                      |  |
| Fees: Driver Education                           | 105,502             | 134,951             | 134,951             | -             | 0.0%                      |  |
| Indirect Costs                                   | 1,503,930           | 2,000,000           | 2,000,000           | -             | 0.0%                      |  |
| Interest Income                                  | (12,110)            | 200,000             | 200,000             | -             | 0.0%                      |  |
| Rental of School Facilities                      | 43,353              | 55,475              | 55,475              | -             | 0.0%                      |  |
| In-school Related Services (SECEP Charges)       | 111,630             | 200,000             | 200,000             | -             | 0.0%                      |  |
| Credit Card Reimbursement                        | 271,630             | 100,000             | 100,000             | -             | 0.0%                      |  |
| Total Other Local Funds                          | 2,582,886           | 3,777,226           | 3,777,226           | -             | 0.0%                      |  |
| <b>Miscellaneous Funds:</b>                      |                     |                     |                     |               |                           |  |
| Miscellaneous                                    | 175,915             | 400,000             | 400,000             | -             | 0.0%                      |  |
| Total Miscellaneous Funds                        | 175,915             | 400,000             | 400,000             | -             | 0.0%                      |  |
| <b>Total Other Local and Miscellaneous Funds</b> | <b>\$ 2,758,801</b> | <b>\$ 4,177,226</b> | <b>\$ 4,177,226</b> | <b>\$ -</b>   | <b>0.0%</b>               |  |



**Operating Revenue All Sources**

| Revenue Source   | Actual<br>2011        | Approved<br>2012      | Approved<br>2013      | \$ Difference         | % Over<br>(Under)<br>2012 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| <b><u>Commonwealth of Virginia:</u></b>                      |                       |                       |                       |                       |                           |
| Standards of Quality Funds                                   | \$ 110,401,007        | \$ 112,825,669        | \$ 117,336,606        | \$ 4,510,937          | 4.0%                      |
| State Sales Taxes  | 28,780,241            | 28,926,427            | 31,580,748            | 2,654,321             | 9.2%                      |
| State Lottery Profits  | 24,346,592            | 25,153,347            | 26,854,746            | 1,701,399             | 6.8%                      |
| Other State Funds  | 8,669,277             | 4,420,102             | 3,939,157             | (480,945)             | -10.9%                    |
| <b>Sub-total</b>   | <b>\$ 172,197,117</b> | <b>\$ 171,325,545</b> | <b>\$ 179,711,257</b> | <b>\$ 8,385,712</b>   | <b>4.9%</b>               |
| <b><u>Norfolk Support:</u></b>                               |                       |                       |                       |                       |                           |
| Regular Appropriation  | \$ 104,511,131        | \$ 104,511,131        | \$ 105,651,200        | \$ 1,140,069          | 1.1%                      |
| School Nursing Appropriation                                 | -                     | -                     | 1,535,400             | 1,535,400             | 100.0%                    |
| <b>Sub-total</b>   | <b>\$ 104,511,131</b> | <b>\$ 104,511,131</b> | <b>\$ 107,186,600</b> | <b>\$ 2,675,469</b>   | <b>2.6%</b>               |
| <b><u>Federal:</u></b>                                       |                       |                       |                       |                       |                           |
| U.S. Dept. of Education Impact Aid                           | \$ 4,135,387          | \$ 5,046,537          | \$ 3,546,537          | \$ (1,500,000)        | -29.7%                    |
| U.S. Dept. of Defense Impact Aid                             | -                     | -                     | -                     | -                     | -                         |
| Telecom Discount Rate (E-rate)                               | 461,736               | 450,000               | 450,000               | -                     | 0.0%                      |
| Medicaid Reimbursement                                       | 395,946               | 500,000               | 500,000               | -                     | 0.0%                      |
| NJROTC   | 455,270               | 340,000               | 340,000               | -                     | 0.0%                      |
| <b>Sub-total</b>   | <b>\$ 5,448,338</b>   | <b>\$ 6,336,537</b>   | <b>\$ 4,836,537</b>   | <b>\$ (1,500,000)</b> | <b>-23.7%</b>             |
| <b><u>Federal Stimulus ARRA 2009 Funds:</u></b>              |                       |                       |                       |                       |                           |
| U.S. Dept. of Education                                      | \$ 3,865,505          | \$ -                  | \$ -                  | \$ -                  | -                         |
| <b>Sub-total</b>   | <b>\$ 3,865,505</b>   | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>-</b>                  |
| <b><u>2010 Federal Jobs Bill:</u></b>                        |                       |                       |                       |                       |                           |
| Carry Forward 2010 Jobs Bill                                 | \$ 3,553,473          | \$ 4,200,000          | \$ -                  | (4,200,000)           | -100.0%                   |
| <b>Sub-total</b>   | <b>\$ 3,553,473</b>   | <b>\$ 4,200,000</b>   | <b>\$ -</b>           | <b>\$ (4,200,000)</b> | <b>-100.0%</b>            |
| <b><u>Re-Appropriated Carry Forward Funds:</u></b>           |                       |                       |                       |                       |                           |
| Re-Appropriated 2010 Encumbrance Carry Forward               | \$ -                  | \$ -                  | \$ 1,000,000          | \$ 1,000,000          | 100.0%                    |
| Re-Appropriated Prior Years Bus Reserve Funds                | -                     | -                     | 2,121,700             | 2,121,700             | 100.0%                    |
| Re-Appropriated 2012 Carry Forward State Funds               | -                     | -                     | 3,000,000             | 3,000,000             | 100.0%                    |
| <b>Sub-total</b>   | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 6,121,700</b>   | <b>\$ 6,121,700</b>   | <b>100.0%</b>             |
| <b><u>Other Local Sources and Miscellaneous Revenue:</u></b> |                       |                       |                       |                       |                           |
| Other Local Sources  | \$ 2,582,886          | \$ 3,777,226          | \$ 3,777,226          | \$ -                  | 0.0%                      |
| Miscellaneous Revenue  | 175,915               | 400,000               | 400,000               | -                     | 0.0%                      |
| <b>Sub-total</b>   | <b>\$ 2,758,801</b>   | <b>\$ 4,177,226</b>   | <b>\$ 4,177,226</b>   | <b>\$ -</b>           | <b>0.0%</b>               |
| <b>Total Revenues</b>  | <b>\$ 292,334,365</b> | <b>\$ 290,550,439</b> | <b>\$ 302,033,320</b> | <b>\$ 11,482,881</b>  | <b>4.0%</b>               |



## GLOSSARY OF REVENUE ACCOUNTS

### 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 (ADM)          | The average daily membership (ADM) for grades K-12 including handicapped students ages 5-21 and students for whom English is a second language who entered school for the first time after reaching their 12 <sup>th</sup> birthday, and who have not reached twenty-two years of age on or before August 1 <sup>st</sup> of the school year, for the first seven (7) months (or equivalent period) of the school year in which state funds are distributed. 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.   |



## GLOSSARY OF REVENUE ACCOUNTS – Continued

|   |   |
|---|---|
| Early Reading Intervention                              | Provides early reading intervention services to students in grades kindergarten through third grade who demonstrate deficiencies based on their individual performance on diagnostic tests.   |
| Fiscal Year (FY)  | A twelve month period, beginning July 1 and ending June 30, this is the operating year for accounting and budgeting purposes.   |
| Foster Care   | Supports handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.   |
| Hold Harmless   | In this document Hold Harmless refers to the composite index change. Schools that were adversely affected by the change were allocated revenue to soften the revenue change.  |
| 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 1 and 1/8 percent of state sales tax revenue is earmarked for education and distributed to localities on the basis of the latest triennial count of school age population.  |





## GLOSSARY OF REVENUE ACCOUNTS – Continued

|                                     |   |
|-------------------------------------|---|
| SOL Algebra Readiness               | Provides math intervention services to students in grades 6, 7, 8 and 9 who are at-risk of failing the Algebra 1 end-of-course test, as demonstrated by their individual performance on diagnostic tests.   |
| SOQ: Basic Aid                      | A state share of the Basic Operation Cost, which cost per pupil in ADM is established individually for each local school division based on the number of instructional personnel required by the Standards of Quality and the statewide prevailing salary levels. |
| SOQ: Enrollment Loss                | An additional state payment in each year equal to the state share per pupil of Basic Aid for each locality, for a percentage of the enrollment loss in ADM from the prior year.   |
| 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.                             |



## GLOSSARY OF REVENUE ACCOUNTS – Continued

|                                    |   |
|------------------------------------|---|
| SOQ: Remedial Education            | Supports the state share of instructional positions for students who score in the bottom national quartile on Virginia State Assessment Program Tests.  |
| SOQ: Vocational Education          | Supports the state share of the number of Vocational Education instructors required by the Standards of Quality.  |
| SOQ: Salary Supplements Payments   | Provides the state share of salary increases along with the related fringe benefit costs to public school instructional and supports staff positions funded through the Standards of Quality and other state funded accounts. |
| SOQ: Gifted Education              | Supports the state share of instructional position on approved programs for the gifted.   |
| SOQ: Life Insurance Contributions  | Provides funds to each local school board for the state share of the employer's Group Life Insurance cost incurred by it on behalf of instructional personnel who participate in group insurance.                             |
| 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.   |



## GLOSSARY OF REVENUE ACCOUNTS – Continued

|  |  |
|--|--|
| Standards of Quality                     | Operations standards for grades kindergarten through 12.   |
| State Share for the Standards of Quality | The state share for a locality equal to the cost for that locality less the locality's estimated revenues from the state sales and use tax (returned on the basis of school age population), in the fiscal year in which the school year begins and less the required local expenditure.                             |
| Student Achievement Grants               | Eliminates dropout prevention, health incentive, and technology assistants programs and enables school divisions to use this funding for existing early reading, at-risk four-year-olds (including programs previously using federal Title I funds), K-3 class size reduction, or additional remediation activities. |
| Vocational Education                     | Promotes and administers the provision of agriculture, business, marketing, home economics, health, technology education, trade and industrial education in the public middle and high schools.  |

### FEDERAL:

|                                    |  |
|------------------------------------|--|
| American Recovery and Reinvestment | Funds were 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. |
|------------------------------------|--|



## GLOSSARY OF REVENUE ACCOUNTS – Continued

|                                  |   |
|----------------------------------|---|
| Federal 2009 Education Jobs Bill | The Federal Education Jobs Fund (Jobs Bill) legislation was signed into Law on August 2010. The primary purpose of the Jobs Bill is to provide additional funding to states for the support of local teacher and other school-level personnel salary and related costs to early childhood, elementary, and secondary school levels. These funds are available on a one-time basis only. |
| 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.  |
| <b>NORFOLK SUPPORT:</b>          | Support from the City for education   |
| <b>LOCAL SOURCES:</b>            |   |
| 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  |



## GLOSSARY OF REVENUE ACCOUNTS – Continued

|  |  |
|--|--|
| Fees   | Include fees for equipment usage, field trip transportation fees, and fees charged for driver education provided by NPS  |
| Indirect Costs                                   | Include payments by supplemental grants for administrative and other support   |
| Rental of School Facilities                      | Fees paid by organizations/groups/individuals that use Norfolk Public Schools buildings for non-school sponsored activities.   |
| Virginia Commission for the Visually Handicapped | Payments NPS receives due to the fact that we have visually impaired students that require assistance.   |
| Miscellaneous                                    | Revenue from a myriad of sources that is not defined above; example, used textbook sales, surplus equipment, insurance loss proceeds and other small sources that differ year to year. |



## **Operating Expenses**

Norfolk Public Schools' Operating Expenses for Fiscal Year 2012-2013 is \$302,033,320 which is an \$11.5 million or 4.0% increase over Fiscal Year 2011-2012.

The major changes included in this budget, are:

- \$4.3 million to give employees a two percent salary increase (NPS employees have not received a salary increase in the past four years)
- \$2.3 million reduction in personnel cost due to anticipated attrition
- \$2.2 million increase in health insurance costs due to a 7.84% rate increase
- \$1.8 million to implement a mandate legislated by the House and Senate on March 10, 2012 requiring employers to require employees to pay the employee share of contribution to the Virginia Retirement System (VRS). This mandate also requires employers to give the employees a five percent salary increase to offset the contribution employees now must pay. This increase represents NPS' payroll tax implications of this mandate.
- \$1.5 million increase in textbook spending requirements from additional funding for textbooks included in the General Assembly's adopted amendments to the 2012-2014 biennial budget
- \$1.5 million increase due to the City's accounting/appropriation for change for School Nurses
- \$1.6 million for the reclassification of several Commonwealth of Virginia grants to the Operating Budget
- \$1.3 million due to Virginia Retirement System contribution rate increases included in the General Assembly's adopted amendments to the 2012-2014 biennial budget
- \$1.5 million revenue reduction from the elimination of one-time revenue
- \$1.5 million reduction in personnel cost due to an Early Retirement Incentive Program approved by the School Board

While the total Operating Budget increased \$11.5 million, we faced a \$26.2 million funding gap. The staff was challenged with closing this gap and preserving core instructional programs and services. To meet this challenge, staff had to take some unusual measures in addressing this gap. In the past, Norfolk Public Schools budgeted for all authorized positions, whether filled or vacant. In Fiscal Year 2013, we budgeted for turnover and attrition. The 2013 wage and benefits budget has been reduced by \$2.3 million for anticipated turnover and attrition. This means that unless this attrition materializes, we cannot fill all authorized positions.



To create capacity to give employees a two percent general wage increase, the School Board approved an Early Retirement Incentive Program for those employees who met the program's criteria and submit early retirement papers by March 31, 2012 to retire June 30, 2012. This program created an estimated compensation savings of \$1.5 million.

Included in this budget for the first time is a \$1.5 million expense for payment to the Norfolk Department of Public Health for school nursing services. In the past, the City had made an appropriation directly to the Norfolk Department of Public Health for school nurses. This year, the appropriation will be made to Norfolk Public Schools and Norfolk Public Schools will make the payment to the Health Department. This is a cost neutral accounting change for the schools' as revenue increased by the \$1.5 million appropriation and the off-setting expense has been included.

Another measure utilized to close the gap presented is the re-appropriation of unexpended funds from prior fiscal years – a total of \$6.1 million. A re-appropriation of \$3.0 million in carry forward funds from prior fiscal years - \$1.0 from a 2010 year-end encumbrance that was not spent on unemployment claims and \$2.0 million from fiscal year 2012 resulting from savings related to turnover and attrition – was granted. School Bus Fund Reserves from prior fiscal years in the amount of \$2.1 million was re-appropriated for general fund use. (The City agreed to fund school bus replacements with other City funding sources.) Also, sales tax receipts for fiscal year 2012 were \$1.0 million higher than budgeted; the City appropriated those funds for fiscal year 2013

This budget includes a reduction in staff of 123 full-time equivalent positions; ten (10) are Central Office positions. Central Office positions and functions are being consolidated/re-organized and service delivery models are being redesigned.

The expenditures outlined in the following pages in this section are our effort to balance the budget and to preserve core instruction and specialty programs for the students of Norfolk Public Schools.



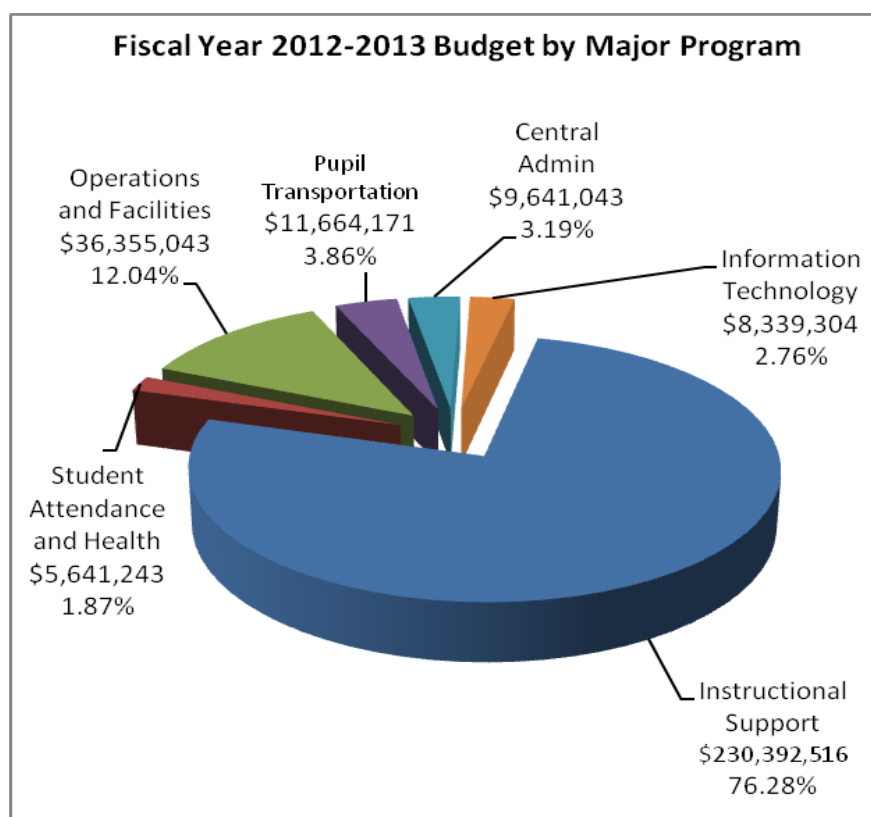
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The chart below shows how the \$302,033,320 Operating Budget is allocated by the following major programs:

- Instructional Support
- Pupil Transportation
- Student Attendance and Health
- Operations and Facilities
- Central Administration
- Information Technology





## Operating Budget - Program Detail

|  | Positions<br>Approved | Positions<br>Proposed | Actual                | Approved              | Approved              | % of           |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| DESCRIPTION                                    | 2012                  | 2013                  | 2011                  | 2012                  | 2013                  | Budget         |
| <b>Instructional Services</b>                  |                       |                       |                       |                       |                       |                |
| 110 Classroom Instruction                      | 1,775.60              | 1,739.60              | \$ 115,430,986        | \$ 114,725,317        | \$ 119,596,875        | 39.60%         |
| 121 Guidance Services                          | 132.00                | 132.00                | 8,956,272             | 8,735,074             | 9,135,996             | 3.02%          |
| 122 School Social Workers                      | 23.00                 | 23.00                 | 1,562,040             | 1,518,160             | 1,776,550             | 0.59%          |
| 131 Instructional Support Services             | 42.25                 | 41.25                 | 5,641,823             | 5,776,648             | 5,696,613             | 1.89%          |
| 132 Media Services                             | 81.50                 | 81.50                 | 6,250,396             | 5,764,991             | 6,057,550             | 2.01%          |
| 141 Office of the Principal                    | 214.00                | 214.00                | 16,088,845            | 15,754,126            | 16,884,567            | 5.59%          |
| 170 Alternative Education                      | 19.00                 | 19.00                 | 1,193,971             | 1,420,025             | 1,485,918             | 0.49%          |
| 200 Special Education                          | 639.00                | 602.00                | 42,315,095            | 43,003,242            | 43,014,329            | 14.24%         |
| 300 Career and Technical Education             | 104.70                | 104.70                | 8,179,106             | 7,769,736             | 7,848,584             | 2.60%          |
| 400 Gifted and Talented Program                | 35.00                 | 30.00                 | 2,818,304             | 2,807,930             | 2,657,506             | 0.88%          |
| 500 Athletics and Virginia High School League  | 6.00                  | 6.00                  | 1,760,086             | 1,798,243             | 1,796,050             | 0.59%          |
| 510 Other Extra-Curricular Programs            | -                     | -                     | 1,127,642             | 1,380,782             | 1,149,083             | 0.38%          |
| 600 Summer School Program                      | -                     | -                     | 1,114,307             | 1,293,191             | 1,331,137             | 0.44%          |
| 700 Adult Education Program                    | 4.00                  | 4.00                  | 588,241               | 674,417               | 715,194               | 0.24%          |
| 800 Non-Regular Day School Program             | 239.00                | 216.00                | 11,125,168            | 11,006,024            | 11,246,564            | 3.72%          |
| <b>Total Instructional Services</b>            | <b>3,315.05</b>       | <b>3,213.05</b>       | <b>\$ 224,152,280</b> | <b>\$ 223,427,908</b> | <b>\$ 230,392,516</b> | <b>76.28%</b>  |
| <b>Support Activities and Facilities</b>       |                       |                       |                       |                       |                       |                |
| D21 Central Administration                     | 95.00                 | 90.00                 | \$ 8,793,728          | \$ 9,387,282          | \$ 9,641,043          | 3.19%          |
| D22 Student Attendance and Health Services     | 50.00                 | 48.00                 | 3,591,762             | 3,779,750             | 5,641,243             | 1.87%          |
| D30 Pupil Transportation                       | 281.00                | 278.00                | 10,779,295            | 11,603,631            | 11,664,171            | 3.86%          |
| D40 Operations and Maintenance                 | 409.50                | 398.50                | 35,188,292            | 33,880,937            | 34,710,178            | 11.49%         |
| D51 Child Nutrition Services (Jobs Bill)       | 0.00                  | 0.00                  | 112,494               | -                     | -                     | 0.00%          |
| D53 Community Services (Jobs Bill)             | 0.00                  | 0.00                  | 7,751                 | -                     | -                     | 0.00%          |
| D66 Facility Improvements                      | 0.00                  | 0.00                  | 1,612,951             | 1,644,865             | 1,644,865             | 0.54%          |
| D80 Informational Technology                   | 61.00                 | 61.00                 | 7,308,652             | 6,857,086             | 8,339,304             | 2.76%          |
| <b>Total Support Activities and Facilities</b> | <b>896.50</b>         | <b>875.50</b>         | <b>\$ 67,394,924</b>  | <b>\$ 67,153,551</b>  | <b>\$ 71,640,803</b>  | <b>23.72%</b>  |
| <b>Total Operating Budget</b>                  | <b>4,211.55</b>       | <b>4,088.55</b>       | <b>\$ 291,547,205</b> | <b>\$ 290,581,459</b> | <b>\$ 302,033,320</b> | <b>100.00%</b> |

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



## 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 (CHSI) 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.

### Goals:

- 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

The **Proposed 2012-2013 Budget for the Classroom Instruction Program** is a net increase of \$4.9 million or 4.3% over Fiscal Year 2012. The increase is due primarily to a 7.0% wage increase for employees (a 2.0% general wage increase for all employees and a mandated 5.0% wage increase for full-time employees in VRS to offset the legislative mandate that employees contribute their share to VRS), the increase in state funds for textbooks, the increase in the Virginia Retirement System contribution rates and an increase in health insurance costs.



## Program 110 - Classroom Instruction - Continued

### Fiscal 2012-2013 FTE Reductions:

- Addition of 11 Classroom Teachers – 8 for removing Classroom Teachers from the Title II Grant to be in compliance with the grant and 3 for the addition of Grade 6 at Crossroads
- Elimination of Elementary Reading Teachers – reduction of 33 positions
- Elimination of Elementary Math Teachers – reduction of 9 positions
- Elimination of Elementary Teacher Assistants – reduction of 5 positions

### Other Fiscal 2012-2013 Revisions:

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 7.8% increase
- Reduction in teacher shopping cards amount from \$100 to \$50
- Reduction in allocation of substitute days to schools from 5.5 days per teacher to 4.0 days per teacher
- Increase in textbooks per state revenue stream
- Elimination of new equipment purchases

### Budget Summary - Program 110

|  | Actual<br>2011        | Approved<br>2012      | Approved<br>2013      | Increase /<br>(Decrease) |
|--|-----------------------|-----------------------|-----------------------|--------------------------|
| <b>Position Summary</b>                    |                       |                       |                       |                          |
| (Full-Time Equivalent Positions)           | 1,835.60              | 1,775.60              | 1,739.60              | (36.00)                  |
| <b>Expenditure Type</b>                    |                       |                       |                       |                          |
| Salaries                                   | \$ 84,053,449         | \$ 82,546,052         | \$ 83,955,202         | 1.7 %                    |
| Fringe Benefits                            | 24,446,707            | 26,778,038            | 28,869,922            | 7.8                      |
| Contract Services                          | 513,575               | 950,993               | 778,275               | (18.2)                   |
| Travel & Staff Development                 | 12,845                | 12,970                | 12,970                | -                        |
| Other Costs (Postage & Leases and Rentals) | 147,509               | 263,431               | 258,072               | (2.0)                    |
| Supplies                                   | 2,867,873             | 3,324,388             | 4,896,499             | 47.3                     |
| Regional Educational Programs              | 337,851               | 296,791               | 296,791               | -                        |
| Equipment                                  | 3,051,176             | 552,654               | 529,144               | (4.3)                    |
| <b>Total</b>                               | <b>\$ 115,430,986</b> | <b>\$ 114,725,317</b> | <b>\$ 119,596,875</b> | <b>4.3 %</b>             |



## **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 the middle schools to address student behavioral issues. This includes the program expansion of additional guidance clerical.

### **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 2011-2012 FTE Revision:**

- 1 Clerical position was re-coded to Guidance from the Office of the Principal Program 141 to correct state approved codes



## Program 121 - Guidance Services - Continued

The **Proposed 2012-2013 Budget for Guidance Services** is a net increase of \$400,922 or 4.6% over Fiscal Year 2012. The increase is due to a 7.0% wage increase for employees (a 2.0% general wage increase for all employees and a mandated 5.0% wage increase for full-time employees in VRS to offset the legislative mandate that employees contribute their share to VRS), the increase in the Virginia Retirement System contribution rates and an increase in health insurance costs.

### Fiscal 2012-2013 Revisions:

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 10.2% increase
- Elimination of equipment replacement purchases

| Budget Summary - Program 121                         |                     |                     |                     |                          |
|--|---------------------|---------------------|---------------------|--------------------------|
|  | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | Increase /<br>(Decrease) |
| Position Summary<br>(Full-Time Equivalent Positions) | 141.00              | 132.00              | 132.00              | -                        |
| <b>Expenditure Type</b>                              |                     |                     |                     |                          |
| Salaries   | \$ 6,984,538        | \$ 6,538,337        | \$ 6,731,215        | 3.0 %                    |
| Fringe Benefits                                      | 1,849,407           | 2,066,566           | 2,277,551           | 10.2                     |
| Contract Services                                    | 48,528              | 52,790              | 52,680              | (0.2)                    |
| Travel & Staff Development                           | 15,633              | 11,295              | 11,255              | (0.4)                    |
| Other Costs (Communications & Student Field Trips)   | -                   | -                   | -                   | -                        |
| Supplies   | 57,785              | 64,486              | 63,295              | (1.9)                    |
| Equipment  | 380                 | 1,600               | -                   | (100.0)                  |
| <b>Total</b>   | <b>\$ 8,956,272</b> | <b>\$ 8,735,074</b> | <b>\$ 9,135,996</b> | <b>4.6 %</b>             |



## **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.

### **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 2011-2012 FTE Revision:**

- 4 Social Worker positions recoded from Title VI-B Flow Through Funds to augment Medicaid billings; positions were funded with Special Ed teacher positions



## Program 122 - Visiting Teachers and School Social Workers - Continued

The **Proposed 2012-2013 Budget for the Visiting Teachers and Social Workers** is a net increase of \$258,390 or 17.0% over Fiscal Year 2012. The increase is due to a 7.0% wage increase for employees (a 2.0% general wage increase for all employees and a mandated 5.0% wage increase for full-time employees in VRS to offset the legislative mandate that employees contribute their share to VRS), the increase in the Virginia Retirement System contribution rates, an increase in health insurance costs and compensation adjustments for the positions re-coded from grant funds.

### Fiscal 2012-2013 Revisions:

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 19.5% increase

| Budget Summary - Program 122                                |                     |                     |                     |                          |
|---|---------------------|---------------------|---------------------|--------------------------|
|   | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | Increase /<br>(Decrease) |
| <b>Position Summary</b><br>(Full-Time Equivalent Positions) | 21.00               | 23.00               | 23.00               | -                        |
| <b>Expenditure Type</b>                                     |                     |                     |                     |                          |
| Salaries  | \$ 1,223,690        | \$ 1,138,620        | \$ 1,325,137        | 16.4 %                   |
| Fringe Benefits   | 335,202             | 368,550             | 440,423             | 19.5                     |
| Contract Services   | -                   | -                   | -                   | -                        |
| Travel & Staff Development                                  | 318                 | 8,140               | 8,140               | -                        |
| Other Costs (Postage & Leases and Rentals)                  | -                   | -                   | -                   | -                        |
| Supplies  | 2,829               | 2,850               | 2,850               | -                        |
| Equipment   | -                   | -                   | -                   | -                        |
| <b>Total</b>  | <b>\$ 1,562,040</b> | <b>\$ 1,518,160</b> | <b>\$ 1,776,550</b> | <b>17.0 %</b>            |





## 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 the Associate Superintendent of Academics, Curriculum and Professional 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.

### 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



## Program 131 - Instructional Support - Continued

The **Proposed 2012-2013 Budget for Instructional Support** is a net decrease of \$80,035 or 1.4% from Fiscal Year 2012.

### Fiscal 2012-2013 FTE Reductions:

- Elimination of 1 Central Office Administrator position

### Other 2012-2013 Other Revisions:

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 8.5% increase
- Reduction supplies by 22.1% and equipment by 13.7%

| Budget Summary - Program 131                      |                     |                     |                     |                          |
|---|---------------------|---------------------|---------------------|--------------------------|
|   | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | Increase /<br>(Decrease) |
| <b>Position Summary</b>                           |                     |                     |                     |                          |
| (Full-Time Equivalent Positions)                  | 47.25               | 42.25               | 41.25               | (1.00)                   |
| <b>Expenditure Type</b>                           |                     |                     |                     |                          |
| Salaries  | \$ 3,231,433        | \$ 3,072,950        | \$ 3,055,376        | (0.6) %                  |
| Fringe Benefits                                   | 758,229             | 811,655             | 880,263             | 8.5                      |
| Contract Services                                 | 948,766             | 918,230             | 912,201             | (0.7)                    |
| Travel & Staff Development                        | 254,751             | 352,045             | 355,129             | 0.9                      |
| Other Costs (Communications & Leases and Rentals) | 14,998              | 23,800              | 24,800              | 4.2                      |
| Supplies  | 401,982             | 559,887             | 435,963             | (22.1)                   |
| Equipment   | 31,664              | 38,081              | 32,881              | (13.7)                   |
| <b>Total</b>                                      | <b>\$ 5,641,823</b> | <b>\$ 5,776,648</b> | <b>\$ 5,696,613</b> | <b>(1.4) %</b>           |



## 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.

### 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

The **Proposed 2012-2013 Budget for Media Services** is a net increase of \$292,559 or 5.1% over Fiscal Year 2012. The increase is due to a 7.0% wage increase for employees (a 2.0% general wage increase for all employees and a mandated 5.0% wage increase for full-time employees in VRS to offset the legislative mandate that employees contribute their share to VRS), the increase in the Virginia Retirement System contribution rates and an increase in health insurance.



## Program 132 - Media Services - Continued

### Fiscal 2012-2013 Revisions:

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 11.5% increase
- Reduction in contract services of 3.5%; reduction in travel and staff development of 6.8%; and reduction in supplies of 2.5%

### Ramifications:

- Limits options for staff development and to replace supplies

| Budget Summary - Program 132     |                     |                     |                     |                          |
|----------------------------------|---------------------|---------------------|---------------------|--------------------------|
|                                  | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | Increase /<br>(Decrease) |
| <b>Position Summary</b>          |                     |                     |                     |                          |
| (Full-Time Equivalent Positions) | 102.00              | 81.50               | 81.50               | -                        |
| <b>Expenditure Type</b>          |                     |                     |                     |                          |
| Salaries                         | \$ 4,126,883        | \$ 3,623,485        | \$ 3,798,710        | 4.8 %                    |
| Fringe Benefits                  | 1,161,261           | 1,191,033           | 1,328,165           | 11.5                     |
| Contract Services                | 164,163             | 107,737             | 103,991             | (3.5)                    |
| Travel & Staff Development       | 3,610               | 5,233               | 4,880               | (6.8)                    |
| Other Costs (Leases and Rentals) | -                   | -                   | -                   | -                        |
| Supplies                         | 576,577             | 632,453             | 616,754             | (2.5)                    |
| Equipment                        | 217,902             | 205,050             | 205,050             | -                        |
| <b>Total</b>                     | <b>\$ 6,250,396</b> | <b>\$ 5,764,991</b> | <b>\$ 6,057,550</b> | <b>5.1 %</b>             |



## 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.

### Fiscal 2011-2012 FTE Revisions:

- Re-coded 1 Clerical position as per state requirements in fiscal 2012 to Guidance Services

The **Proposed 2012-2013 Budget for the Office of the Principal** is a net increase of \$1.1 million or 7.2% over Fiscal Year 2012. The increase is due to a 7.0% wage increase for employees (a 2.0% general wage increase for all employees and a mandated 5.0% wage increase for full-time employees in VRS to offset the legislative mandate that employees contribute their share to VRS), the increase in the Virginia Retirement System contribution rates and an increase in health insurance.



## Program 141 - Office of the Principal - Continued

### Fiscal 2012-2013 Revisions:

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 12.4% increase
- Reduction in Contract Services – a decrease of 1.7%
- Reduction in Supplies – a decrease of 17.1%

### Ramifications:

- Limits supplies available to staff

| Budget Summary - Program 141     |                      |                      |                      |                          |
|----------------------------------|----------------------|----------------------|----------------------|--------------------------|
|                                  | Actual<br>2011       | Approved<br>2012     | Approved<br>2013     | Increase /<br>(Decrease) |
| <b>Position Summary</b>          |                      |                      |                      |                          |
| (Full-Time Equivalent Positions) | 233.00               | 214.00               | 214.00               | -                        |
| <b>Expenditure Type</b>          |                      |                      |                      |                          |
| Salaries                         | \$ 12,222,056        | \$ 11,666,717        | \$ 12,384,839        | 6.2 %                    |
| Fringe Benefits                  | 3,365,193            | 3,568,887            | 4,012,764            | 12.4                     |
| Contract Services                | 120,491              | 138,475              | 136,075              | (1.7)                    |
| Travel & Staff Development       | 3,237                | 7,208                | 7,208                | -                        |
| Other Costs (Leases and Rentals) | 71,023               | 184,500              | 184,500              | -                        |
| Supplies                         | 152,583              | 170,239              | 141,081              | (17.1)                   |
| Equipment                        | 154,262              | 18,100               | 18,100               | -                        |
| <b>Total</b>                     | <b>\$ 16,088,845</b> | <b>\$ 15,754,126</b> | <b>\$ 16,884,567</b> | <b>7.2 %</b>             |



## **Program 170 - Alternative Education**

The Alternative Education Program serves students who have been unable to stay in regular settings and the Madison location offers them the opportunity to continue their education.

### **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.



## Program 170 - Alternative Education - Continued

The **Proposed 2012-2013 Budget for Alternative Education** is a net increase of \$65,893 or 4.6% over Fiscal Year 2012. The increase is due primarily to a 7.0% wage increase for employees (a 2.0% general wage increase for all employees and a mandated 5.0% wage increase for full-time employees in VRS to offset the legislative mandate that employees contribute their share to VRS), the increase in the Virginia Retirement System contribution rates and an increase in health insurance.

### Fiscal 2012-2013 Revisions:

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 11.7% increase
- Reduction in Contract Services is due to a re-negotiation of the NovaNet software licenses and re-coding to Supplies

| Budget Summary - Program 170     |                     |                     |                     |                          |          |
|----------------------------------|---------------------|---------------------|---------------------|--------------------------|----------|
|                                  | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | Increase /<br>(Decrease) |          |
| <b>Position Summary</b>          |                     |                     |                     |                          |          |
| (Full-Time Equivalent Positions) | 23.00               | 19.00               | 19.00               | -                        |          |
| <b>Expenditure Type</b>          |                     |                     |                     |                          |          |
| Salaries                         | \$ 936,276          | \$ 972,989          | \$ 1,038,479        | 6.7                      | %        |
| Fringe Benefits                  | 248,040             | 330,230             | 368,864             | 11.7                     |          |
| Contract Services                | 117                 | 90,000              | 38,000              | (57.8)                   |          |
| Travel & Staff Development       | 154                 | -                   | -                   | -                        |          |
| Other Costs (Communications)     | -                   | -                   | -                   | -                        |          |
| Supplies                         | 9,383               | 26,806              | 40,575              | 51.4                     |          |
| Equipment                        | -                   | -                   | -                   | -                        |          |
| <b>Total</b>                     | <b>\$ 1,193,971</b> | <b>\$ 1,420,025</b> | <b>\$ 1,485,918</b> | <b>4.6</b>               | <b>%</b> |





## Program 200 - Special Education

Special Education 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 their 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: The Special Education Department also has access to funds from Medicaid reimbursements received from the 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).

### Fiscal 2011-2012 FTE Revisions:

- 8 Teacher contract positions were reclassified to School Social Worker and Psychologist positions to augment Medicaid billings
- 5 Speech Language Pathologists positions were added; funded from Contracted Services
- 1 Other Professional position was converted to a teacher position

The **Proposed 2012-2013 Budget for Special Education** is basically level funded with a modest net increase of \$11,087 over Fiscal Year 2012. The increase is due primarily to a 7.0% wage increase for employees (a 2.0% general wage increase for all employees and a mandated 5.0% wage increase for full-time employees in VRS to offset the legislative mandate that employees contribute their share to VRS), the increase in the Virginia Retirement System contribution rates and an increase in health insurance offset by the elimination of positions.

### Fiscal 2012-2013 FTE Revisions:

- 1 Central Office Administrator position is eliminated
- 1 Central Office Teacher Specialist position is eliminated
- 33 Special Ed Teacher Assistants positions are eliminated to right-size to SOQ funded positions
- 2 Central Office Clerical positions are eliminated



## Program 200 - Special Education - Continued

### Fiscal 2012-2013 Other Revisions:

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 5.0% increase
- Decrease in Stipends – Difficult duty stipends are being restructured
- Realignment of travel lines to more accurately reflect budget needs
- Reduction in Regional Educational Programs due to negotiations with SECEP (Southeast Cooperative Educational Programs)
- Elimination of funds for new equipment purchases

### Ramifications:

- Reduce support related to teacher assistants

| Budget Summary - Program 200                           |                      |                      |                      |                          |
|--|----------------------|----------------------|----------------------|--------------------------|
|  | Actual<br>2011       | Approved<br>2012     | Approved<br>2013     | Increase /<br>(Decrease) |
| <b>Position Summary</b>                                |                      |                      |                      |                          |
| (Full-Time Equivalent Positions)                       | 639.08               | 639.00               | 602.00               | (37.00)                  |
| <b>Expenditure Type</b>                                |                      |                      |                      |                          |
| Salaries   | \$ 26,183,187        | \$ 25,291,364        | \$ 25,323,612        | 0.1 %                    |
| Fringe Benefits  | 7,632,028            | 8,913,657            | 9,360,154            | 5.0                      |
| Contract Services                                      | 876,538              | 961,650              | 895,217              | (6.9)                    |
| Travel & Staff Development                             | 112,412              | 141,570              | 147,395              | 4.1                      |
| Other Costs (Student Field Trips & Leases and Rentals) | 5,060                | 21,400               | 25,900               | 21.0                     |
| Supplies   | 338,783              | 262,091              | 261,991              | (0.0)                    |
| Regional Educational Programs                          | 6,588,522            | 7,270,486            | 6,970,486            | (4.1)                    |
| Equipment  | 578,566              | 141,024              | 29,574               | (79.0)                   |
| <b>Total</b>   | <b>\$ 42,315,095</b> | <b>\$ 43,003,242</b> | <b>\$ 43,014,329</b> | <b>0.0 %</b>             |



## 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.

### Goals:

- To prepare 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

The **Proposed 2012-2013 Budget for Career and Technical Education** is a net increase of \$78,848 or 1.0% over Fiscal Year 2012. The net increase is due to a 7.0% wage increase for employees (a 2.0% general wage increase for all employees and a mandated 5.0% wage increase for full-time employees in VRS to offset the legislative mandate that employees contribute their share to VRS), the increase in the Virginia Retirement System contribution rates and an increase in health insurance offset by reductions in this program in an effort to bring the expenses in alignment with SOQ funding.



## Program 300 - Career and Technical Education - Continued

### Fiscal 2012-2013 FTE Revisions:

- 1 Administrative position was eliminated
- 1 Teacher position was added for the reclassification of the Commonwealth of Virginia's ISAEF funding from the Grants and Other Funds Section to the Operating Fund

### Fiscal 2012-2013 Revisions:

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 4.2% increase
- Reduce teacher 11 month contracts to 10.5 months
- Elimination of funds for new equipment purchases

| Budget Summary - Program 300                                |                     |                     |                     |                          |
|---|---------------------|---------------------|---------------------|--------------------------|
|   | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | Increase /<br>(Decrease) |
| <b>Position Summary</b><br>(Full-Time Equivalent Positions) | 128.70              | 104.70              | 104.70              | -                        |
| <b>Expenditure Type</b>                                     |                     |                     |                     |                          |
| Salaries  | \$ 6,171,784        | \$ 5,642,480        | \$ 5,655,094        | 0.2 %                    |
| Fringe Benefits   | 1,685,499           | 1,743,239           | 1,816,757           | 4.2                      |
| Contract Services   | 23,760              | 29,705              | 29,705              | -                        |
| Travel & Staff Development                                  | 7,019               | 8,994               | 10,343              | 15.0                     |
| Other Costs (Student Field Trips & Leases and Rentals)      | 1,813               | 10,225              | 10,225              | -                        |
| Supplies  | 265,472             | 287,180             | 289,765             | 0.9                      |
| Equipment   | 23,760              | 47,913              | 36,695              | (23.4)                   |
| <b>Total</b>  | <b>\$ 8,179,106</b> | <b>\$ 7,769,736</b> | <b>\$ 7,848,584</b> | <b>1.0 %</b>             |



## 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.

### Goals:

- To effectively identify all students who are gifted
- To ensure that identified students receive the services needed to reach their full potential

The **Proposed 2012-2013 Budget for the Gifted and Talented Program** is a net decrease of \$150,424 or 5.4% from Fiscal Year 2012. The net decrease is due primarily to a 7.0% wage increase for employees (a 2.0% general wage increase for all employees and a mandated 5.0% wage increase for full-time employees in VRS to offset the legislative mandate that employees contribute their share to VRS), the increase in the Virginia Retirement System contribution rates and an increase in health insurance offset by reductions in this program in an effort to bring the expenses in alignment with SOQ funding.

### Fiscal 2012-2013 FTE Reductions:

- Reduction of 5 teacher positions



## Program 400 - Gifted and Talented - Continued

### Other Fiscal 2012-2013 Revisions:

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 1.8% increase
- Reduction in the Arts and Sciences Extended Day, Summer Enrichment and Strolling Strings programs
- Reduction in travel, staff development and student field trips
- Increase in costs for 54 students attending the Governor's School for the Arts
- Reduction in supplies and equipment replacements

### Ramifications:

- Redesign of Gifted Program to more closely align with SOQ funding

| Budget Summary - Program 400                           |                     |                     |                     |                          |
|--|---------------------|---------------------|---------------------|--------------------------|
|  | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | Increase /<br>(Decrease) |
| <b>Position Summary</b>                                |                     |                     |                     |                          |
| (Full-Time Equivalent Positions)                       | 40.00               | 35.00               | 30.00               | (5.00)                   |
| <b>Expenditure Type</b>                                |                     |                     |                     |                          |
| Salaries   | \$ 2,027,915        | \$ 1,916,867        | \$ 1,744,809        | (9.0) %                  |
| Fringe Benefits  | 525,068             | 575,408             | 585,551             | 1.8                      |
| Contract Services                                      | 11,835              | 14,876              | 14,876              | -                        |
| Travel & Staff Development                             | 18,707              | 30,075              | 21,075              | (29.9)                   |
| Other Costs (Student Field Trips & Leases and Rentals) | 17,035              | 18,739              | 15,989              | (14.7)                   |
| Supplies   | 41,491              | 57,000              | 49,200              | (13.7)                   |
| Regional Educational Programs                          | 173,423             | 182,175             | 222,966             | 22.4                     |
| Equipment  | 2,830               | 12,790              | 3,040               | (76.2)                   |
| <b>Total</b>   | <b>\$ 2,818,304</b> | <b>\$ 2,807,930</b> | <b>\$ 2,657,506</b> | <b>(5.4) %</b>           |



## **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 2011-2012 Revisions:**

- 1 Teacher contract position was converted to an Administrator position



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

The **Proposed 2012-2013 Budget for Athletics and Virginia High School League Activities** is a basically level funded with a modest net increase of \$2,193 or 0.1% over Fiscal Year 2012. The increase in personnel cost is due to a 7.0% wage increase for employees (a 2.0% general wage increase for all employees and a mandated 5.0% wage increase for full-time employees in VRS to offset the legislative mandate that employees contribute their share to VRS), the increase in the Virginia Retirement System contribution rates and an increase in health insurance. These increases are offset by reductions in non-personnel costs.

### Fiscal 2012-2013 Revisions:

- Decrease in Fringe Benefits net of requiring employees to pay their share of VRS contributions, an increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 4.6% decrease
- Increase in Contract Services to pay for officials for the Middle School Sports Program
- Increase in Supplies for Middle School Club Sports
- Elimination of equipment replacement funds

| Budget Summary - Program 500     |                     |                     |                     |                          |
|----------------------------------|---------------------|---------------------|---------------------|--------------------------|
|                                  | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | Increase /<br>(Decrease) |
| <b>Position Summary</b>          |                     |                     |                     |                          |
| (Full-Time Equivalent Positions) | 6.00                | 6.00                | 6.00                | -                        |
| <b>Expenditure Type</b>          |                     |                     |                     |                          |
| Salaries                         | \$ 1,054,509        | \$ 1,017,188        | \$ 1,027,015        | 1.0 %                    |
| Fringe Benefits                  | 157,227             | 178,592             | 170,390             | (4.6)                    |
| Contract Services                | 197,563             | 186,219             | 206,209             | 10.7                     |
| Travel & Staff Development       | 11,030              | 15,110              | 13,610              | (9.9)                    |
| Other Costs (Leases and Rentals) | 10,147              | 8,709               | 11,996              | 37.7                     |
| Supplies                         | 16,079              | 6,192               | 9,860               | 59.2                     |
| Equipment                        | 23,256              | 36,263              | 7,000               | (80.7)                   |
| Transfer to Schools              | 290,275             | 349,970             | 349,970             | -                        |
| <b>Total</b>                     | <b>\$ 1,760,086</b> | <b>\$ 1,798,243</b> | <b>\$ 1,796,050</b> | <b>(0.1) %</b>           |





## **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.

### **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



## Program 510 - Other Extra-Curricular - Continued

The Proposed 2012-2013 Budget for Other Extra-Curricular Programs is a net decrease of \$231,699 or 16.8% from Fiscal Year 2012 due to a reduction in part-time salaries, contract services and supplies.

| Budget Summary - Program 510     |                     |                     |                     |                          |
|----------------------------------|---------------------|---------------------|---------------------|--------------------------|
|                                  | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | Increase /<br>(Decrease) |
| <b>Position Summary</b>          |                     |                     |                     |                          |
| (Full-Time Equivalent Positions) | -                   | -                   | -                   | -                        |
| <b>Expenditure Type</b>          |                     |                     |                     |                          |
| Salaries                         | \$ 830,987          | \$ 1,045,461        | \$ 840,742          | (19.6) %                 |
| Fringe Benefits                  | 62,690              | 79,978              | 64,317              | (19.6)                   |
| Contract Services                | 125,365             | 5,333               | 333                 | (93.8)                   |
| Travel & Staff Development       | 2,111               | -                   | -                   | -                        |
| Other Costs (Leases and Rentals) | 25,000              | 25,000              | 25,000              | -                        |
| Supplies                         | 81,489              | 225,010             | 218,691             | (2.8)                    |
| Equipment                        | -                   | -                   | -                   | -                        |
| <b>Total</b>                     | <b>\$ 1,127,642</b> | <b>\$ 1,380,782</b> | <b>\$ 1,149,083</b> | <b>(16.8) %</b>          |



## **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
- 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

### **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



## Program 600 - Summer School - Continued

The **Proposed 2012-2013 Budget for Summer School** is a net increase of \$37,946 or 2.9% over Fiscal Year 2012 due primarily to a 2.0% wage increase and an increase in Contract Services to fund crossing guards for the summer Sixth Grade Transition Program.

| Budget Summary - Program 600     |                     |                     |                     |                          |          |
|----------------------------------|---------------------|---------------------|---------------------|--------------------------|----------|
|                                  | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | Increase /<br>(Decrease) |          |
| <b>Position Summary</b>          |                     |                     |                     |                          |          |
| (Full-Time Equivalent Positions) | -                   | -                   | -                   | -                        |          |
| <b>Expenditure Type</b>          |                     |                     |                     |                          |          |
| Salaries                         | \$ 852,452          | \$ 984,797          | \$ 998,281          | 1.4                      | %        |
| Fringe Benefits                  | 64,952              | 75,337              | 76,368              | 1.4                      |          |
| Contract Services                | 2,193               | -                   | 25,500              | 100.0                    |          |
| Travel & Staff Development       | -                   | -                   | -                   | -                        |          |
| Other Costs (Leases and Rentals) | 1,564               | 1,546               | -                   | (100.0)                  |          |
| Supplies                         | 18,574              | 53,571              | 53,048              | (1.0)                    |          |
| Regional Educational Programs    | 174,573             | 177,940             | 177,940             | -                        |          |
| Equipment                        | -                   | -                   | -                   | -                        |          |
| <b>Total</b>                     | <b>\$ 1,114,307</b> | <b>\$ 1,293,191</b> | <b>\$ 1,331,137</b> | <b>2.9</b>               | <b>%</b> |



## **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.

### **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



## Program 700 - Adult Education - Continued

The **Proposed 2012-2013 Budget for Adult Education** increased \$40,777 or 6.1% over Fiscal Year 2012 due to a 7.0% wage increase for employees (a 2.0% general wage increase for all employees and a mandated 5.0% wage increase for full-time employees in VRS to offset the legislative mandate that employees contribute their share to VRS), an increase in the Virginia Retirement System contribution rates and an anticipated increase in health insurance cost.

| Budget Summary - Program 700                                |                   |                   |                   |                          |          |
|---|-------------------|-------------------|-------------------|--------------------------|----------|
|   | Actual<br>2011    | Approved<br>2012  | Approved<br>2013  | Increase /<br>(Decrease) |          |
| <b>Position Summary</b><br>(Full-Time Equivalent Positions) | 4.00              | 4.00              | 4.00              | -                        |          |
| <b>Expenditure Type</b>                                     |                   |                   |                   |                          |          |
| Salaries  | \$ 484,676        | \$ 542,599        | \$ 572,453        | 5.5                      | %        |
| Fringe Benefits   | 74,608            | 92,488            | 103,411           | 11.8                     |          |
| Contract Services   | 13,703            | 15,750            | 15,750            | -                        |          |
| Travel & Staff Development                                  | 430               | -                 | -                 | -                        |          |
| Other Costs (Leases and Rentals)                            | -                 | -                 | -                 | -                        |          |
| Supplies  | 9,825             | 15,430            | 15,430            | -                        |          |
| Equipment   | 5,000             | 8,150             | 8,150             | -                        |          |
| <b>Total</b>  | <b>\$ 588,241</b> | <b>\$ 674,417</b> | <b>\$ 715,194</b> | <b>6.1</b>               | <b>%</b> |



## 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.

### Goals:

- 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 for nearly four decades.
- Provide professional development in classroom management for all pre-k teachers in partnership with Old Dominion University.

The **Proposed 2012-2013 Budget for the Non-Regular Day School (Pre-School) Program** is a net increase of \$240,540 or 2.2% over Fiscal Year 2012 due to a 7.0% wage increase for employees (a 2.0% general wage increase for all employees and a mandated 5.0% wage increase for full-time employees in VRS to offset the legislative mandate that employees contribute their share to VRS), the increase in the Virginia Retirement System contribution rates, an anticipated increase in health insurance cost offset by a reduction in staff to right-size to state funded positions.

### Fiscal 2012-2013 FTE Reductions:

- Elimination of 5 Teacher positions to right-size to State funded positions
- Elimination of 5 Teacher Assistant positions
- Elimination of 12 Parent Liaison positions
- Elimination of 1 Clerical position



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

### Fiscal 2012-2013 Other Revisions:

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 8.3% increase
- Increase in Pre-K staff development
- Reduction in equipment purchases

| Budget Summary - Program 800                           |                      |                      |                      |                          |
|--|----------------------|----------------------|----------------------|--------------------------|
|  | Actual<br>2011       | Approved<br>2012     | Approved<br>2013     | Increase /<br>(Decrease) |
| <b>Position Summary</b>                                |                      |                      |                      |                          |
| (Full-Time Equivalent Positions)                       | 239.00               | 239.00               | 216.00               | (23.00)                  |
| <b>Expenditure Type</b>                                |                      |                      |                      |                          |
| Salaries   | \$ 8,002,958         | \$ 7,956,922         | \$ 7,944,440         | (0.2) %                  |
| Fringe Benefits  | 2,898,165            | 2,918,673            | 3,161,969            | 8.3                      |
| Contract Services                                      | 14,648               | 9,652                | 4,227                | (56.2)                   |
| Travel & Staff Development                             | 14,816               | 1,000                | 15,600               | 1,460.0                  |
| Other Costs (Student Field Trips & Leases and Rentals) | 40,786               | 47,566               | 49,314               | 3.7                      |
| Supplies   | 151,849              | 63,575               | 66,747               | 5.0                      |
| Equipment  | 1,944                | 8,636                | 4,267                | (50.6)                   |
| <b>Total</b>   | <b>\$ 11,125,168</b> | <b>\$ 11,006,024</b> | <b>\$ 11,246,564</b> | <b>2.2 %</b>             |





## 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, Associate Superintendent of Chief Operations, Associate Superintendent of Business & Finance and Associate Superintendent of Human Resources. 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 to the same
- To ensure that schools have adequate fiscal resources and the necessary materials and equipment to promote student achievement
- To communicate state and school division goals, objectives, and indicators to all stakeholder groups (students, teachers, parents, and the community)
- To develop the annual operating budget
- To develop the budget for the various operations within the central administration
- To complete Annual School Report, the basis of State funding for NPS
- To complete Audited Financial Statements

### Fiscal 2011-2012 FTE Revision:

- 1 Other Professional and 1 Technical position transferred from Technology Program 800

The **Proposed 2012-2013 Budget for Central Administration** is a net increase of \$253,761 or 2.7% over Fiscal Year 2012 due to a 7.0% wage increase for employees (a 2.0% general wage increase for all employees and a mandated 5.0% wage increase for full-time employees in VRS to offset the legislative mandate that employees contribute their share to VRS), the increase in the Virginia Retirement System contribution rates and an anticipated increase in health insurance cost.



## Program D21 - Central Administration - Continued

### Fiscal 2012-2013 FTE Reductions:

- Reduction of Central Office positions – 1 Administrator, 2 Professional, and 2 Clerical

### Other Fiscal 2011-2012 Revisions:

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 9.6% increase
- Increase in Organizational Memberships for the Panasonic Foundation offset by a reduction in the Council of Urban Boards of Education membership
- Reduction in supplies
- Reduction in equipment replacements

### Ramifications:

- Reduction in staff in Business and Finance will consolidate audit services and redesign of the model of service delivery and the reduction in staff in Human Resources will require a reorganization of the department as it relates to benefit services
- Business and Finance will no longer provide grant writing services

### Budget Summary - Program D21

|  | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | Increase /<br>(Decrease) |
|--|---------------------|---------------------|---------------------|--------------------------|
| <b>Position Summary</b>                          |                     |                     |                     |                          |
| (Full-Time Equivalent Positions)                 | 96.00               | 95.00               | 90.00               | (5.00)                   |
| <b>Expenditure Type</b>                          |                     |                     |                     |                          |
| Salaries   | \$ 5,270,330        | \$ 5,129,073        | \$ 5,370,416        | 4.7 %                    |
| Fringe Benefits                                  | 1,318,431           | 1,892,642           | 2,073,891           | 9.6                      |
| Contract Services                                | 1,471,318           | 968,201             | 963,754             | (0.5)                    |
| Travel & Staff Development                       | 209,405             | 261,935             | 272,641             | 4.1                      |
| Other Costs (Postage & Leases and Rentals, Etc.) | 154,753             | 243,716             | 244,576             | 0.4                      |
| Supplies   | 316,655             | 376,325             | 354,875             | (5.7)                    |
| Equipment  | 52,836              | 515,390             | 360,890             | (30.0)                   |
| Fund Balance Transfer                            | -                   | -                   | -                   | -                        |
| <b>Total</b>                                     | <b>\$ 8,793,728</b> | <b>\$ 9,387,282</b> | <b>\$ 9,641,043</b> | <b>2.7 %</b>             |



## **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 2011-2012 FTE Revision:**

- 4 Psychologists positions transferred from Federal Flow Through Funds to augment with Medicaid billings; Special Education Teacher positions from Program 200 funded these positions



## Program D22 - Student Attendance and Health - Continued

The **Proposed 2012-2013 Budget for Student Attendance and Health** increased \$1.9 million or 49.3% over Fiscal Year 2012 due to a 7.0% wage increase for employees (a 2.0% general wage increase for all employees and a mandated 5.0% wage increase for full-time employees in VRS to offset the legislative mandate that employees contribute their share to VRS), the inclusion of the City's appropriation for School Nurses provided by the Norfolk Public Health Department in NPS's budget, the increase in the Virginia Retirement System contribution rates and an anticipated increase in health insurance cost.

### Fiscal 2012-2013 FTE Revisions:

- Elimination of 2 Psychologist positions

### Other Fiscal 2012-2013 Revisions:

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 13.8% increase
- Payment to Norfolk Public Health Department for school nursing services - \$1.5 million
- Increase of \$8,320 or 69.9% in Staff Development for district wide staff development efforts in security and discipline (Nonviolent Crisis Intervention Program)

| Budget Summary - Program D22     |                     |                     |                     |                          |
|----------------------------------|---------------------|---------------------|---------------------|--------------------------|
|                                  | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | Increase /<br>(Decrease) |
| <b>Position Summary</b>          |                     |                     |                     |                          |
| (Full-Time Equivalent Positions) | 48.00               | 50.00               | 48.00               | (2.00)                   |
| <b>Expenditure Type</b>          |                     |                     |                     |                          |
| Salaries                         | \$ 2,777,002        | \$ 2,764,257        | \$ 2,991,658        | 8.2 %                    |
| Fringe Benefits                  | 687,637             | 833,702             | 949,074             | 13.8                     |
| Contract Services                | 82,169              | 116,856             | 1,627,256           | 1,292.5                  |
| Travel & Staff Development       | 4,470               | 11,908              | 20,228              | 69.9                     |
| Other Costs (Communications)     | -                   | -                   | -                   | -                        |
| Supplies                         | 33,187              | 40,605              | 40,605              | -                        |
| Equipment                        | 7,297               | 12,422              | 12,422              | -                        |
| <b>Total</b>                     | <b>\$ 3,591,762</b> | <b>\$ 3,779,750</b> | <b>\$ 5,641,243</b> | <b>49.3 %</b>            |



## 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 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 2009/10 school year. All expenditures related to the operation, maintenance, and management of pupil transportation are included in this program. Also, included is transportation for specialty programs, Saturday events, and athletics.

The **Proposed 2012-2013 Budget for Pupil Transportation** is an overall increase of \$60,540 or 0.5% over Fiscal Year 2012.

### Fiscal 2012-2013 FTE Reductions:

- Reduction of 3 Bus Driver positions

### Fiscal 2012-2013 Other Revisions:

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 5.5% increase
- Eliminate transportation services for Berkley-Campostella ECC, Norfolk Marine Program (AMI), Norstar, Starbase and summer programs Breakthrough, Horizons and Camp Horizons
- Eliminate the purchase of HRT tickets
- Reduction in all travel and staff development budget to support 278 employees
- Reduction in equipment replacements – a decrease of 72.8%



## Program D30 - Pupil Transportation - Continued

### Ramifications:

The major impact of the budget reductions for Transportation will be the delay in upgrading the current two-way radios to digital systems and the upgrade of the current video surveillance systems (cameras) on buses from VHS to digital format. Both systems are necessary for optimal safety and security of the children riding school buses.

The proposed reductions will also eliminate transportation services for several programs such as home-to-school service for the Berkley-Campostella ECC , Norfolk Marine Program (AMI) and Norstar (limited school-to-home) as well as mid-day shuttles for Starbase and Norstar. It will also eliminate service for summer programs such as Breakthrough, Horizons and Camp Horizons. Finally, it will eliminate funds used to purchase HRT passes used by students when yellow bus service is not available.

| Budget Summary - Program D30     |                      |                      |                      |                          |
|----------------------------------|----------------------|----------------------|----------------------|--------------------------|
|                                  | Actual<br>2011       | Approved<br>2012     | Approved<br>2013     | Increase /<br>(Decrease) |
| <b>Position Summary</b>          |                      |                      |                      |                          |
| (Full-Time Equivalent Positions) | 284.00               | 281.00               | 278.00               | (3.00)                   |
| <b>Expenditure Type</b>          |                      |                      |                      |                          |
| Salaries                         | \$ 6,548,882         | \$ 6,663,502         | \$ 6,755,734         | 1.4 %                    |
| Fringe Benefits                  | 2,163,496            | 2,590,943            | 2,732,993            | 5.5                      |
| Contract Services                | 126,321              | 158,181              | 134,116              | (15.2)                   |
| Travel & Staff Development       | 8,846                | 26,404               | 9,620                | (63.6)                   |
| Other Costs (Insurance)          | 32,671               | -                    | -                    | -                        |
| Supplies                         | 1,846,977            | 2,033,284            | 1,996,008            | (1.8)                    |
| Equipment                        | 52,103               | 131,317              | 35,700               | (72.8)                   |
| <b>Total</b>                     | <b>\$ 10,779,295</b> | <b>\$ 11,603,631</b> | <b>\$ 11,664,171</b> | <b>0.5 %</b>             |



## 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 2011-2012 FTE Revision:

- 1 Lobby Admin Assistant for Security funded with part-time funds

The **Proposed 2012-2013 Budget for Operations and Maintenance** increased \$829,241 or 2.5% over Fiscal Year 2012 due primarily to a 7.0% wage increase for employees (a 2.0% general wage increase for all employees and a mandated 5.0% wage increase for full-time employees in VRS to offset the legislative mandate that employees contribute their share to VRS), an increase in the Virginia Retirement System contribution rates and an anticipated increase in health insurance cost.

### Fiscal 2012-2013 FTE Reductions:

- 1 Administrator position
- 6 Custodians positions
- 4 Trade positions

### Other Fiscal 2012-2013 Revisions:

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 3.5% increase
- Elimination of overtime and part-time summer help
- Reduction in all travel and staff development accounts
- Reduction of 30.4% in supplies due to the elimination of new carpet installation, the elimination of alterations and modification requested by principals and schools and a reduction in parking lot repair and grounds maintenance
- Equipment additions increased for the purchase of Automated External Defibrillators (AEDs) for all elementary and auxiliary schools and for the upgrade of security equipment



## Program D40 - Operations and Maintenance - Continued

### Ramifications:

The proposed reductions to the Facilities Management budget will impact our ability to maintain an aging inventory of facilities in the following ways:

- loss of summer part-time workers will reduce our ability to paint schools during the summer months when children are not present
- reduction in overtime will impact our ability to respond to emergencies and inclement weather conditions
- loss of trades positions will impact our ability to maintain a high standard of facility maintenance
- the loss of 6 custodial positions will result in a rescheduling of staff at affected schools
- reduction in contract services will significantly reduce/eliminate our ability to replace carpeting, repair parking lots and handle grounds maintenance such as fence/playground equipment repair

| Budget Summary - Program D40                 |                      |                      |                      |                          |
|--|----------------------|----------------------|----------------------|--------------------------|
|  | Actual<br>2011       | Approved<br>2012     | Approved<br>2013     | Increase /<br>(Decrease) |
| <b>Position Summary</b>                      |                      |                      |                      |                          |
| (Full-Time Equivalent Positions)             | 415.00               | 409.50               | 398.50               | (11.00)                  |
| <b>Expenditure Type</b>                      |                      |                      |                      |                          |
| Salaries                                     | \$ 13,471,478        | \$ 13,193,218        | \$ 13,713,290        | 3.9 %                    |
| Fringe Benefits                              | 4,595,051            | 4,920,029            | 5,091,621            | 3.5                      |
| Contract Services                            | 4,461,087            | 2,883,065            | 3,227,295            | 11.9                     |
| Utilities & Communications                   | 8,531,885            | 9,899,378            | 9,641,489            | (2.6)                    |
| Travel & Staff Development                   | 6,473                | 20,884               | 18,678               | (10.6)                   |
| Other Costs (Insurance & Leases and Rentals) | 1,578,266            | 1,606,854            | 1,681,440            | 4.6                      |
| Supplies                                     | 2,181,123            | 1,100,780            | 766,567              | (30.4)                   |
| Equipment                                    | 362,929              | 256,729              | 569,798              | 122.0                    |
| <b>Total</b>                                 | <b>\$ 35,188,292</b> | <b>\$ 33,880,937</b> | <b>\$ 34,710,178</b> | <b>2.5 %</b>             |





## 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, are 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 of Norfolk for funding in the form of operational budget support.

The **Proposed 2012-2013 Budget for Facility Improvements** is at the Fiscal 2012 level.

### **Ramifications:**

The Facilities division continues to struggle with maintaining our aging buildings with an ever decreasing budget. Continued underfunding of this program means carpets, tile, sidewalks, gym floor refinishing, roof repair and many other routine maintenance items will only be scheduled on an emergency basis. Principals will not have options to move or change classrooms or laboratories within their buildings to meet changes in students' needs. Existing classrooms and laboratories will be maintained as they currently exist.



## Program D66 - Facility Improvements - Continued

| Budget Summary - Program D66         |                     |                     |                     |                          |
|--------------------------------------|---------------------|---------------------|---------------------|--------------------------|
|                                      | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | Increase /<br>(Decrease) |
| <b>Position Summary</b>              |                     |                     |                     |                          |
| (Full-Time Equivalent Positions)     | -                   | -                   | -                   | -                        |
| <b>Expenditure Type</b>              |                     |                     |                     |                          |
| Salaries                             | \$ -                | \$ -                | \$ -                | - %                      |
| Fringe Benefits                      | -                   | -                   | -                   | -                        |
| Contract Services                    | 52,306              | 100,000             | 100,000             | -                        |
| Building Acquisitions & Improvements | 1,362,808           | 1,300,000           | 1,300,000           | -                        |
| Transfer to City of Norfolk          | -                   | -                   | -                   | -                        |
| Debt Service: Principal Payments     | 156,900             | 156,900             | 156,900             | -                        |
| Debt Service: Interest Payments      | 40,937              | 87,965              | 87,965              | -                        |
| <b>Total</b>                         | <b>\$ 1,612,951</b> | <b>\$ 1,644,865</b> | <b>\$ 1,644,865</b> | <b>- %</b>               |



## **Program D80 - Information Technology**

The Information Technology department is responsible for all the computer technology and web communications for the school district.

### **Goals:**

- Provide a highly reliable network where all authorized staff and students can securely access shared network resources when needed
- Support district technology in an efficient and effective manner
- Increase the availability of student data from all sources in an electronic format (using the Data Warehouse) to support improved planning for student needs
- Communicate effectively with students, teachers and parents through the use of various media to include, but not limited to NPS web sites, Student Information System, and EduLink
- Emphasize and promote the integration of technology into daily instruction
- Automate the collection of attendance, grades and test data

The **Proposed 2012-2013 Budget for Information Technology** is a net decrease of \$1.5 million or 21.6% from Fiscal Year 2012.

### **Fiscal 2011-2012 FTE Revision:**

- 1 Other Professional and 1 Technical position transferred to Communications Department in Program D21

### **Fiscal 2012-2013 Revisions:**

- Includes a 2.0% general wage increase for all employees plus an additional 5.0% increase for full-time employees in the Virginia Retirement System (VRS); employees are now required to pay their share of the VRS contribution and NPS is required to give a 5.0% salary increase to offset the employees' contribution
- Increase in cost of Virginia Retirement System contributions and a 7.84% increase in health insurance – a net 9.4% increase
- Reduction in travel and staff development – a 67.9% decrease
- Reduction in supplies – a 53.5% decrease
- Increase in equipment due to the reclassification of VPSA Technology funds (\$1.6 million) from the Grants Section to the Operating Fund



## Program D80 - Information Technology - Continued

### Fiscal 2012-2013 Reductions and Ramifications:

Budget reductions for the Information Technology Division for 2013 will significantly affect flexibility in support of contract support increases, professional development, and supplies. Of the \$278,108 being cut, \$115,200 of that is within Contract Services. This reduction will all but eliminate the ability to support any increase in current contracts and/or request for new services.

The reduction within Travel will leave only minimal funding for local travel (school engineers) and limited amounts for out-of-town travel.

The last significant reduction is \$125,000 from Supplies. This reduction will leave only minimal support for the district with no leeway for new product research, printing supplies, critical part replacements, etc.

The continued reduction in technology funding for our district is reaching critical levels. As more dependency is put upon the technology to support teaching and testing, the ability to maintain those critical systems becomes a major concern. We are no longer dealing with only aged equipment, but also aged network software and systems that face immediate upgrades and/or replacement. Failure to adequately fund the technology needs of the district will have both immediate and far reaching effects going forward. Immediate needs which would have the largest impact moving forward for the district would include the conversion to a Windows network from a Novell environment, the replacement of the Boarder Manager Internet system (which is at end of life), and the tablet device project.

| Budget Summary - Program D80                                |                     |                     |                     |                          |
|---|---------------------|---------------------|---------------------|--------------------------|
|   | Actual<br>2011      | Approved<br>2012    | Approved<br>2013    | Increase /<br>(Decrease) |
| <b>Position Summary</b><br>(Full-Time Equivalent Positions) | 63.00               | 61.00               | 61.00               | -                        |
| <b>Expenditure Type</b>                                     |                     |                     |                     |                          |
| Salaries  | \$ 3,305,965        | \$ 3,331,547        | \$ 3,439,321        | 3.2 %                    |
| Fringe Benefits   | 860,599             | 1,003,369           | 1,097,921           | 9.4                      |
| Contract Services   | 2,246,302           | 1,531,849           | 1,416,599           | (7.5)                    |
| Travel & Staff Development                                  | 22,617              | 55,794              | 17,936              | (67.9)                   |
| Other Costs (Communications & Leases and Rentals)           | 193,338             | 205,894             | 205,894             | -                        |
| Supplies  | 130,925             | 233,675             | 108,675             | (53.5)                   |
| Regional Education Program (WHRO)                           | 62,350              | 62,350              | 62,350              | -                        |
| Equipment & Building Improvements                           | 486,555             | 432,608             | 1,990,608           | 360.1                    |
| <b>Total</b>  | <b>\$ 7,308,652</b> | <b>\$ 6,857,086</b> | <b>\$ 8,339,304</b> | <b>21.6 %</b>            |



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## 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:

- **School 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 Nutrition 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 School Nutrition is a self-funded operation supported through cafeteria sales and federal and state reimbursements. School Nutrition 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.

#### School Nutrition Operational Summary 2011-2012

|  |
|--|
| <b>Meal Eligibility:</b><br>Free: 56.22%<br>Reduced: 8.94%<br>Paid: 34.84%<br>Meals are provided free of charge to all reduced price students. |
| <b>Average Number of Meals Served Per Day:</b><br>Lunch: 23,000<br>Breakfast: 12,500<br>After-school Snack: 1,000                              |
| <b>Percent of Students Eating Meals:</b><br>Lunch: 71.46%<br>Breakfast: 38.49%   |
| <b>Meal Cost:</b><br>Breakfast: 90¢<br>Elementary Lunch: \$1.65; Secondary Lunch \$1.85  |
| <b>Employees:</b><br>Full-time: 157<br>Part-time: 243<br>Plus 103 elementary cafeteria monitors  |

### Nutrition Integrity

School Nutrition 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. School Nutrition is a leader in its field. 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.



### Summary of School Nutrition Program Funds

Currently, Norfolk serves an average of 35,500 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     |               | Actual               | Budget               | Approved             | % Increase   |
|---|---------------|---------------|----------------------|----------------------|----------------------|--------------|
|   | 2012          | 2013          | 2011                 | 2012                 | 2013                 | Over 2012    |
| <b>Revenue</b>                                |               |               |                      |                      |                      |              |
| Sales   |               |               | \$ 2,603,674         | \$ 2,545,000         | \$ 2,664,000         | 4.68%        |
| Federal and State Food Program Reimbursements |               |               | 11,632,694           | 11,770,000           | 13,025,000           | 10.66%       |
| Federal Commodities Donated                   |               |               | 1,013,773            | 830,000              | 900,000              | 8.43%        |
| Interest Earnings                             |               |               | 41,612               | 10,000               | 15,000               | 50.00%       |
| Other   |               |               | 84,227               | 104,500              | 100,000              | -4.31%       |
| <b>Total Revenue</b>                          |               |               | <b>\$ 15,375,979</b> | <b>\$ 15,259,500</b> | <b>\$ 16,704,000</b> | <b>9.47%</b> |
| <b>Expenditures</b>                           |               |               |                      |                      |                      |              |
| Cost of Goods Sold                            |               |               | 7,495,857            | \$ 7,116,000         | \$ 8,321,000         | 16.93%       |
| Employee Compensation                         | 160.50        | 157.50        | 6,550,205            | 6,944,000            | 7,123,500            | 2.58%        |
| Maintenance Costs                             |               |               | 314,378              | 415,000              | 390,000              | -6.02%       |
| Supplies and Materials                        |               |               | 144,760              | 135,000              | 125,000              | -7.41%       |
| Cafeteria and Other Equipment                 |               |               | 447,509              | 440,000              | 513,000              | 16.59%       |
| Other Costs                                   |               |               | 290,739              | 209,500              | 231,500              | 10.50%       |
| <b>Total Expenditures</b>                     | <b>160.50</b> | <b>157.50</b> | <b>\$ 15,243,448</b> | <b>\$ 15,259,500</b> | <b>\$ 16,704,000</b> | <b>9.47%</b> |
| Excess of Revenues over Expenditures          |               |               | \$ 132,531           | \$ -                 | \$ -                 |              |
| Fund Balance - Beginning of Year              |               |               | 5,628,058            | 5,760,589            | 5,760,589            |              |
| <b>Fund Balance - End of Year</b>             |               |               | <b>\$ 5,760,589</b>  | <b>\$ 5,760,589</b>  | <b>\$ 5,760,589</b>  | <b>0.00%</b> |





## Grants and Other Funds

### 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 I, School Improvement 1003(a)    | 16.00     | 3,521,852           | 4,756,716           | 8,278,568     |
| *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        |
| Statewide Longitudinal Data Systems    | -         | -                   | 771,489             | 771,489       |
| *Child Nutrition Funds                 | -         | -                   | 42,300              | 42,300        |
| Sub-total                              | 68.00     | 10,813,524          | 21,150,793          | 31,964,317    |
| Justice Assistance Grant from City     | -         | -                   | 95,000              | 95,000        |
|  | 68.00     | \$ 10,813,524       | \$ 21,245,793       | \$ 32,059,317 |

Note: State Stabilization Funds of \$23,168,872 and Education Jobs Bill Funds of \$8,255,365 that were in *ARRA* are included in the Operating Fund.

\*Represents *ARRA* funds that expired September 30, 2011.



**Summary of Grants and Special Programs**

| GRANT DESCRIPTION   | Positions<br>2012 | Positions<br>2013 | Actual<br>2011       | Approved<br>2012     | Proposed<br>2013     | (Decr)<br>2012 |
|---|-------------------|-------------------|----------------------|----------------------|----------------------|----------------|
| <b>Federal Grants:</b>  |                   |                   |                      |                      |                      |                |
| Compensatory Programs:  |                   |                   |                      |                      |                      |                |
| Title I, Part A - Improving Basic Programs                      | 175.00            | 175.00            | \$ 6,256,707         | \$ 17,000,071        | \$ 17,000,071        |                |
| Title I, Part A - Improving Basic Programs ARRA Funds           | -                 | -                 | 9,940,991            | -                    | -                    |                |
| Title I, Part A - 1003(a) School Improvement                    | 3.00              | -                 | 241,794              | 351,216              | -                    |                |
| Title I, Part A - 1003(g) ARRA School Improvement               | 16.00             | 16.00             | 1,624,428            | 8,640,998            | -                    |                |
| Title I, Part A - Neglected, Delinquent or At-Risk ARRA Funds   | -                 | -                 | 49,155               | -                    | -                    |                |
| Title I, Part D - Prevention and Intervention Program           | 2.00              | 2.00              | 138,492              | 121,600              | 121,600              |                |
| Title I, Part E - Striving Readers Intervention Initiative      | -                 | -                 | 328,873              | -                    | -                    |                |
| Title I, - Distinguished School                                 | -                 | -                 | 5,465                | -                    | -                    |                |
| Title II, Part A - Teacher and Principal Training               | 17.00             | 17.00             | 909,381              | 2,242,227            | 2,242,227            |                |
| Title III, Part A - Limited English Proficient                  | -                 | -                 | 55,103               | 70,396               | 70,396               |                |
| Title III, Part A - Immigrant and Youth                         | -                 | -                 | -                    | 45,908               | 45,908               |                |
| Title X, Part C - Stuart McKinney Homeless Assistance           | -                 | -                 | 23,031               | 50,000               | 50,000               |                |
| Even Start Program at Berkley/Compostella Center                | 4.50              | -                 | 175,704              | 247,869              | -                    |                |
| Even Start Program at Ingleside Center                          | 4.45              | -                 | 177,853              | 247,869              | -                    |                |
| Sub-total   | 221.95            | 210.00            | 19,926,978           | 29,018,154           | 19,530,202           | -32.7%         |
| Special Education:  |                   |                   |                      |                      |                      |                |
| Title VI, Part B - IDEA, Flow-Through Grant                     | 186.50            | 186.50            | 284,110              | 7,244,010            | 7,244,010            |                |
| Title VI, Part B - IDEA, Flow-Through ARRA Funds                | -                 | -                 | 2,657,428            | -                    | -                    |                |
| IDEA, Section 619 Pre-School Incentive                          | 4.00              | 4.00              | 145,559              | 250,124              | 250,124              |                |
| IDEA, Section 619 Pre-School ARRA Funds                         | -                 | -                 | 127,106              | -                    | -                    |                |
| Sub-total   | 190.50            | 190.50            | 3,214,203            | 7,494,134            | 7,494,134            | -              |
| Career, Technical and Adult Education:                          |                   |                   |                      |                      |                      |                |
| Adult Literacy and Basic Education                              | -                 | -                 | 289,875              | 333,989              | 333,989              |                |
| Carl Perkins Vocational and Applied Tech Act                    | -                 | -                 | 934,852              | 829,782              | 829,782              |                |
| Sub-total   | -                 | -                 | 1,224,727            | 1,163,771            | 1,163,771            | -              |
| Other Projects:   |                   |                   |                      |                      |                      |                |
| Drug Free Schools and Communities Act                           | -                 | -                 | 48,353               | -                    | -                    |                |
| Early Reading First   | 8.10              | -                 | 1,685,565            | -                    | -                    |                |
| Enhancing Education Thru Technology, Title II, Part D           | -                 | -                 | 330,971              | -                    | -                    |                |
| Enhancing Education Thru Technology ARRA Funds                  | -                 | -                 | 321,889              | -                    | -                    |                |
| Enhancing Education Thru Technology, Title II, Part D (Formula) | -                 | -                 | 2,720                | 102,927              | 102,927              |                |
| Fresh Fruit and Vegetable Program                               | -                 | -                 | 169,310              | 170,724              | 170,724              |                |
| Math Solutions Study Project                                    | 1.00              | 1.00              | 45,047               | 67,486               | 68,021               |                |
| Neglected, Delinquent or At-Risk (SOP), Title I                 | 1.00              | 1.00              | 70,620               | 79,795               | 79,795               |                |
| Shoreline Restoration Project                                   | -                 | -                 | 51,831               | -                    | -                    |                |
| State Council of Higher Education                               | -                 | -                 | 38,914               | 60,440               | 60,440               |                |
| Statewide Longitudinal Data Systems                             | -                 | -                 | -                    | 771,489              | -                    |                |
| Virginia Department of Education Mini Grants                    | -                 | -                 | 1,200                | -                    | -                    |                |
| Virginia Incentive Program for Speech-Language Pathologists     | -                 | -                 | 33,000               | 9,000                | 9,000                |                |
| Adjustments and Additional Grants                               | -                 | -                 | -                    | 850,000              | 850,000              |                |
| Sub-total   | 10.10             | 2.00              | 2,799,419            | 2,111,861            | 1,340,907            | -36.5%         |
| <b>Total Federal Grant Assistance</b>                           | <b>422.55</b>     | <b>402.50</b>     | <b>\$ 27,165,326</b> | <b>\$ 39,787,920</b> | <b>\$ 29,529,014</b> | <b>-25.8%</b>  |

**Note:** Proposed 2013 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.



**Summary of Grants and Special Programs "Continued"**

| GRANT DESCRIPTION                              | Positions<br>2012 | Positions<br>2013 | Actual<br>2011      | Approved<br>2012    | Proposed<br>2013    | Incr /<br>(Decr)<br>over<br>2012 |
|--|-------------------|-------------------|---------------------|---------------------|---------------------|----------------------------------|
| <b>Commonwealth of Virginia</b>                |                   |                   |                     |                     |                     |                                  |
| Career, Technical and Adult Education:         |                   |                   |                     |                     |                     |                                  |
| Expanded GED                                   | -                 | -                 | \$ 8,190            | \$ 6,732            | \$ 6,732            |                                  |
| General Adult Education                        | -                 | -                 | 18,994              | 37,229              | 37,229              |                                  |
| Industry Credential Test                       | -                 | -                 | 19,552              | 20,140              | 20,140              |                                  |
| State Categorical Equipment                    | -                 | -                 | 30,022              | 33,219              | 33,219              |                                  |
| Race to GED                                    | -                 | -                 | 17,199              | 20,228              | 20,228              |                                  |
| Sub-total                                      | -                 | -                 | 93,957              | 117,548             | 117,548             | -                                |
| State Operated Facilities:                     |                   |                   |                     |                     |                     |                                  |
| Children's Hospital of the King's Daughters    | 20.00             | 20.00             | 1,401,315           | 1,452,107           | 1,452,107           |                                  |
| Norfolk Detention Center School                | 12.00             | 12.00             | 768,809             | 963,321             | 963,321             |                                  |
| Tidewater Development Center                   | 8.00              | 8.00              | 674,708             | 638,304             | 638,304             |                                  |
| Sub-total                                      | 40.00             | 40.00             | 2,844,832           | 3,053,732           | 3,053,732           | -                                |
| Special Education:                             |                   |                   |                     |                     |                     |                                  |
| Special Education in Jail Program              | 2.00              | 2.00              | 187,672             | 197,946             | 197,946             |                                  |
| Sub-total                                      | 2.00              | 2.00              | 187,672             | 197,946             | 197,946             | -                                |
| Virginia Technology Initiative:                |                   |                   |                     |                     |                     |                                  |
| Virginia Technology Initiative                 | -                 | -                 | 1,378,418           | -                   | -                   | -                                |
| Virginia State Technology Supplement           | -                 | -                 | -                   | 78,000              | -                   | -                                |
| Sub-total                                      | -                 | -                 | 1,378,418           | 78,000              | -                   | -100.0%                          |
| Other Grants:                                  |                   |                   |                     |                     |                     |                                  |
| Individual Alternative Education Program-ISAEP | 1.00              | 1.00              | 58,109              | -                   | -                   |                                  |
| National Board Certification                   | -                 | -                 | -                   | 55,000              | 55,000              |                                  |
| Istation Pilot Program                         | -                 | -                 | -                   | -                   | -                   |                                  |
| Project Graduation Academic Year Academy       | -                 | -                 | 12,527              | 19,404              | 19,404              |                                  |
| Project Graduation Summer                      | -                 | -                 | 399                 | 11,030              | 11,030              |                                  |
| Teacher Mentor Programs                        | -                 | -                 | 41,950              | 17,000              | -                   |                                  |
| Adjustments and Additional Grants              | -                 | -                 | -                   | 100,000             | 100,000             |                                  |
| Sub-total                                      | 1.00              | 1.00              | 112,985             | 202,434             | 185,434             | -8.4%                            |
| <b>Total Commonwealth of Virginia</b>          | <b>43.00</b>      | <b>43.00</b>      | <b>\$ 4,617,863</b> | <b>\$ 3,649,660</b> | <b>\$ 3,554,660</b> | <b>-2.6%</b>                     |
| <b>Corporate and Foundation Awards:</b>        |                   |                   |                     |                     |                     |                                  |
| BAE Systems FIRST Robotics Grant               | -                 | -                 | \$ 6,911            | \$ 5,000            | \$ 5,000            |                                  |
| Changchun Foreign Language Grant               | -                 | -                 | 246                 | -                   | -                   |                                  |
| Fath Wesleyan Church                           | -                 | -                 | -                   | 10,000              | 10,000              |                                  |
| Hampton Roads Community Foundation             | -                 | -                 | 7,748               | -                   | -                   |                                  |
| JC Penney First Robotics Grant                 | -                 | -                 | 106                 | -                   | -                   |                                  |
| Japanese Foundation Grant                      | 1.33              | 1.33              | 69,072              | 80,355              | 80,355              |                                  |
| Jordan Fundamental Program Grant               | -                 | -                 | 24,294              | -                   | -                   |                                  |
| Lowe's Toolbox for Education Grant             | -                 | -                 | 4,784               | -                   | -                   |                                  |
| Sertoma Grant                                  | -                 | -                 | 450                 | -                   | -                   |                                  |
| State Farm Services Grant                      | -                 | -                 | 5,000               | -                   | -                   |                                  |
| Tidewater Post-Secondary College Fair          | -                 | -                 | 8,659               | 20,069              | 20,069              |                                  |
| Adjustments and Additional Grants              | -                 | -                 | -                   | 100,000             | 100,000             |                                  |
| <b>Total Corporate and Foundation Awards</b>   | <b>1.33</b>       | <b>1.33</b>       | <b>\$ 127,269</b>   | <b>\$ 215,424</b>   | <b>\$ 215,424</b>   | <b>-</b>                         |



**Summary of Grants and Special Programs "Continued"**

| GRANT DESCRIPTION  | Positions<br>2012 | Positions<br>2013 | Actual<br>2011       | Approved<br>2012     | Proposed<br>2013     | Incr /<br>(Decr)<br>over<br>2012 |
|--|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------------------|
| After-the-Bell (21st Century)                                  | -                 | -                 | \$ 23,918            | \$ -                 | \$ -                 | -                                |
| Intensive Support Services Program (School Probation Liaisons) | 8.00              | 8.00              | 224,422              | 239,000              | 239,000              |                                  |
| Justice Assistance Grant                                       | -                 | -                 | 9,545                | -                    | -                    | -                                |
| Opportunity, Inc.  | -                 | -                 | 2,587                | 10,000               | 10,000               |                                  |
| Adjustments and Additional Grants                              | -                 | -                 | -                    | 100,000              | 100,000              |                                  |
| <b>Total Other Grants</b>                                      | <b>8.00</b>       | <b>8.00</b>       | <b>\$ 260,472</b>    | <b>\$ 349,000</b>    | <b>\$ 349,000</b>    | <b>-</b>                         |
| <b>Total Grants and Special Programs</b>                       | <b>474.88</b>     | <b>454.83</b>     | <b>\$ 32,170,931</b> | <b>\$ 44,002,004</b> | <b>\$ 33,648,098</b> | <b>-23.5%</b>                    |

**Note:** Proposed 2013 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.



**Grant: Title I, 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

In Norfolk, Title I funding is currently allocated to 20 elementary schools having poverty levels below the district average. All of the 20 schools have schoolwide programs which allow the use of Title I funds to benefit all students in the school. The 20 elementary schools are: Richard Bowling, Campostella, Chesterfield, Coleman Place, Crossroads, Ingleside, Jacox, Lindenwood, Little Creek, Monroe, Norview, Oceanair, 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, Grandy Village at Chesterfield Academy, environmental science-based instructional enrichment programs at Camp Young, and summer school opportunities. In addition, Title I funding is allocated to 3 targeted assistance schools, where a need for additional assistance to a targeted group of students have been identified. The 3 targeted assistance schools are Sherwood Forest, Willard Model, and Willoughby elementary.

**Budget Summary**

|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
|--|------------------------|--------------------------|--------------------------|
| <b>Position Summary</b> (Full-Time Equivalent Positions) | 172.80                 | 175.00                   | 175.00                   |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 3,513,289           | \$ 5,609,670             | \$ 5,609,670             |
| Fringe Benefits  | 1,319,988              | 1,738,403                | 1,738,403                |
| Contract Services  | 1,069,602              | 3,517,091                | 3,517,091                |
| Travel & Staff Development                               | 151,882                | 1,753,204                | 1,753,204                |
| Other Costs (Utilities, Communications, Leases, etc)     | 36,640                 | 118,489                  | 118,489                  |
| Supplies   | 159,339                | 3,766,686                | 3,766,686                |
| Equipment  | 5,967                  | -                        | -                        |
| Indirect Costs   | -                      | 496,528                  | 496,528                  |
| <b>Total</b>   | <b>\$ 6,256,707</b>    | <b>\$ 17,000,071</b>     | <b>\$ 17,000,071</b>     |



**Grant:** Title I, 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. This is a two-year grant ending September 30, 2011.

The approved two-year grant was in the amount of \$13,904,106. A tidings extension was approved thru December 29, 2011. The grant is now closed.

| <b>Budget Summary</b>                                    |                      |                 |                 |
|--|----------------------|-----------------|-----------------|
|  | <b>Actuals</b>       |                 |                 |
|  | <b>Oct 2009 thru</b> | <b>Approved</b> | <b>Proposed</b> |
|  | <b>June 30, 2011</b> | <b>2012</b>     | <b>2013</b>     |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | 51.00                | -               | -               |
| <b>Expenditure Type</b>                                  |                      |                 |                 |
| Salaries   | \$ 5,801,317         | \$ -            | \$ -            |
| Fringe Benefits  | 1,411,425            | -               | -               |
| Contract Services  | 1,469,489            | -               | -               |
| Travel & Staff Development                               | 122,692              | -               | -               |
| Supplies   | 263,376              | -               | -               |
| Equipment  | 603,615              | -               | -               |
| Indirect Costs   | 269,077              | -               | -               |
| <b>Total</b>   | <b>\$ 9,940,991</b>  | <b>\$ -</b>     | <b>\$ -</b>     |



**Grant:** Title I, School Improvement 1003(a)

**Fund:** 3SIG

**Grant Description:** A one-year 1003(a) School Improvement Grant. Authorization provided in Title I, Part A, of the *Elementary and Secondary Education Act of 1965*, as amended by Public Law 107-110, *No Child Left Behind Act of 2001* (NCLB). These funds are awarded to assist schools and school divisions in coordinating the delivery of researched-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools.

Jacox and Lindenwood Elementary Schools received 1003(a) funds. Both schools have used these funds to hire a School Improvement Coach, to provide professional development for teachers, to purchase materials, supplies and equipment as needed, and to hire part-time teachers to provide additional instructional support. The revised grant award for fiscal year 2010-2011 was \$377,916. Total expenditures as of June 30, 2011 are \$241,794.

| <b>Budget Summary</b>                                    |                        |                          |                          |
|--|------------------------|--------------------------|--------------------------|
|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | 3.00                   | 3.00                     | -                        |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 131,210             | \$ 173,000               | \$ -                     |
| Fringe Benefits  | 29,317                 | 43,725                   | -                        |
| Contract Services  | 16,855                 | 29,508                   | -                        |
| Travel & Staff Development                               | 5,090                  | 15,000                   | -                        |
| Supplies   | 32,731                 | 53,050                   | -                        |
| Equipment  | 20,352                 | 36,933                   | -                        |
| Indirect Costs   | 6,241                  | -                        | -                        |
| <b>Total</b>   | <b>\$ 241,794</b>      | <b>\$ 351,216</b>        | <b>\$ -</b>              |



**Grant:** Title I, School Improvement *ARRA* 1003(g)

**Fund:** 3SIF

**Grant Description:** A three-year School Improvement 1003(g) *ARRA* Grant. Authorization provided in Title I, Part A, of the *Elementary and Secondary Education Act of 1965*, as amended by Public Law 107-110, *No Child Left Behind Act of 2001* (NCLB). Three-year grant period from July 1, 2010 through September 30, 2013.

Norfolk received 1003(g) funds for Lake Taylor Middle School and Ruffner Academy. This grant funds the three-year School Improvement Transformation Model selected from the four available United States Department of Education (USDOE). The Transformation Model is designed to develop and increase teacher and school leader effectiveness through a program of job-embedded professional development created and implemented in cooperation with a selected Lead Turnaround partner. Norfolk Public Schools has selected Johns Hopkins University's (JHU) Talent Development model as the basis for the Transformation programs for the identified schools. Ruffner Academy received an additional award of \$362,430 to meet the 300 hours of service targeted goal. The revised grant award is \$8,640,998 and now in year two.

| <b>Budget Summary</b>                                    |  |                                    |                                      |
|--|--|------------------------------------|--------------------------------------|
|  | <b>Actuals<br/>October 2009<br/>thru June 2011</b> | <b>Revised<br/>Budget<br/>2012</b> | <b>Available<br/>Budget<br/>2013</b> |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | -  | 16.00                              | 16.00                                |
| <b>Expenditure Type</b>                                  |  |                                    |                                      |
| Salaries   | \$ 742,026   | \$ 3,103,402                       | \$ 2,361,376                         |
| Fringe Benefits  | 197,508  | 874,310                            | 676,802                              |
| Contract Services  | 253,177  | 1,894,068                          | 1,640,891                            |
| Communications   | 583  | 3,000                              | 2,417                                |
| Travel & Staff Development                               | 118,426  | 593,973                            | 475,547                              |
| Supplies   | 157,038  | 1,559,575                          | 1,402,537                            |
| Equipment  | 113,948  | 366,131                            | 252,183                              |
| Indirect Costs   | 41,721   | 246,539                            | 204,818                              |
| Transfer to Schools (Mini Grants)                        | -  | -                                  | -                                    |
| <b>Total</b>   | <b>\$ 1,624,428</b>                                | <b>\$ 8,640,998</b>                | <b>\$ 7,016,570</b>                  |





**Grant:** Title I, 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. Federal Stimulus ARRA award period ended September 30, 2011.

| Budget Summary   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
|  | Actual<br>2011    | Approved<br>2012  | Proposed<br>2013  |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | 2.00              | 2.00              | 2.00              |
| <b>Expenditure Type</b>                                  |                   |                   |                   |
| Salaries   | \$ 70,426         | \$ 83,440         | \$ 83,440         |
| Fringe Benefits  | 15,415            | 34,634            | 34,634            |
| Contract Services  | 500               | -                 | -                 |
| Travel & Staff Development                               | 2,996             | -                 | -                 |
| Supplies   | -                 | -                 | -                 |
| Indirect Costs   | -                 | 3,526             | 3,526             |
| <b>ARRA Funds</b>  | 49,155            | -                 | -                 |
| <b>Total</b>   | <b>\$ 138,492</b> | <b>\$ 121,600</b> | <b>\$ 121,600</b> |



**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 support instructional coaches in the core content areas at the middle and district level, and graduation coaches at the high school level who work with teachers, students, and parents to promote on-time graduation. The funds are also used to decrease class size in the primary grades at three schools- Chesterfield, St. Helena and Tidewater Park that have the highest concentration of children on free and reduced lunch, by adding teachers in kindergarten through grade 3.

| <b>Budget Summary</b>                                    |                        |                          |                          |
|--|------------------------|--------------------------|--------------------------|
|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | 38.00                  | 17.00                    | 17.00                    |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 654,850             | \$ 1,059,955             | \$ 1,059,955             |
| Fringe Benefits  | 214,399                | 370,984                  | 370,984                  |
| Contract Services  | 18,386                 | 438,197                  | 438,197                  |
| Travel & Staff Development                               | 21,746                 | 273,434                  | 273,434                  |
| Supplies   | -                      | 59,700                   | 59,700                   |
| Indirect Costs   | -                      | 39,957                   | 39,957                   |
| <b>Total</b>   | <b>\$ 909,381</b>      | <b>\$ 2,242,227</b>      | <b>\$ 2,242,227</b>      |



**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 and will end September 30, 2012.

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**

|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
|--|------------------------|--------------------------|--------------------------|
| <b>Position Summary</b> (Full-Time Equivalent Positions) | 4.50                   | 4.50                     | -                        |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 95,268              | \$ 103,569               | \$ -                     |
| Fringe Benefits  | 33,275                 | 46,159                   | -                        |
| Contract Services  | 8,000                  | 16,556                   | -                        |
| Travel & Staff Development                               | 12,703                 | 22,269                   | -                        |
| Supplies   | 26,458                 | 49,316                   | -                        |
| Equipment  | -                      | 10,000                   | -                        |
| <b>Total</b>   | <b>\$ 175,704</b>      | <b>\$ 247,869</b>        | <b>\$ -</b>              |



**Grant: Even Start Program at Ingleside Center**

**Fund: 3ESK**

**Grant Description:** The Even Start Program-Ingleside, 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. This competitive grant will end September 30, 2012.

**Budget Summary**

|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
|--|------------------------|--------------------------|--------------------------|
| <b>Position Summary</b> (Full-Time Equivalent Positions) | 4.45                   | 4.45                     | -                        |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 120,018             | \$ 157,660               | \$ -                     |
| Fringe Benefits  | 27,006                 | 51,306                   | -                        |
| Contract Services  | 8,500                  | 6,000                    | -                        |
| Travel & Staff Development                               | 4,333                  | 9,500                    | -                        |
| Supplies   | 17,996                 | 15,403                   | -                        |
| Equipment  | -                      | 8,000                    | -                        |
| <b>Total</b>   | <b>\$ 177,853</b>      | <b>\$ 247,869</b>        | <b>\$ -</b>              |



**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**

|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
|--|------------------------|--------------------------|--------------------------|
| <b>Position Summary</b> (Full-Time Equivalent Positions) | 202.00                 | 202.00                   | 186.50                   |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 211,092             | \$ 5,107,052             | \$ 5,107,052             |
| Fringe Benefits  | 73,018                 | 1,887,181                | 1,887,181                |
| Contract Services  | -                      | 20,000                   | 20,000                   |
| Travel & Staff Development                               | -                      | 17,000                   | 17,000                   |
| Supplies   | -                      | 6,777                    | 6,777                    |
| Equipment  | -                      | -                        | -                        |
| Indirect Cost  | -                      | 206,000                  | 206,000                  |
| <b>Total</b>   | <b>\$ 284,110</b>      | <b>\$ 7,244,010</b>      | <b>\$ 7,244,010</b>      |



**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).

The approved two-year grant in the amount of \$8,302,809 expired September 30, 2011.

| Budget Summary   |   |                  |                  |
|--|---|------------------|------------------|
|  | Actuals<br>October 2009<br>thru June 2011 | Approved<br>2012 | Proposed<br>2013 |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | -   | -                | -                |
| <b>Expenditure Type</b>                                  |   |                  |                  |
| Salaries   | \$ 644,510                                | \$ -             | \$ -             |
| Fringe Benefits  | 140,264                                   | -                | -                |
| Contract Services  | 640,791                                   | -                | -                |
| Travel & Staff Development                               | 93,154                                    | -                | -                |
| Student Travel/Field Trips                               | -   | -                | -                |
| Supplies   | 527,544                                   | -                | -                |
| Equipment & Furniture                                    | 557,031                                   | -                | -                |
| Indirect Cost  | 54,134                                    | -                | -                |
| <b>Total</b>   | <b>\$ 2,657,428</b>                       | <b>\$ -</b>      | <b>\$ -</b>      |



**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**

|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
|--|------------------------|--------------------------|--------------------------|
| <b>Position Summary</b> (Full-Time Equivalent Positions) | 4.00                   | 4.00                     | 4.00                     |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 110,523             | \$ 179,531               | \$ 179,531               |
| Fringe Benefits  | 35,036                 | 53,552                   | 53,552                   |
| Contract Services  | -                      | -                        | -                        |
| Travel & Staff Development                               | -                      | -                        | -                        |
| Supplies   | -                      | 9,773                    | 9,773                    |
| Equipment  | -                      | -                        | -                        |
| Indirect Cost  | -                      | 7,268                    | 7,268                    |
| <b>Total</b>   | <b>\$ 145,559</b>      | <b>\$ 250,124</b>        | <b>\$ 250,124</b>        |



**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.

The approved two-year grant in the amount of \$279,598, expired September 30, 2011.

**Budget Summary**

|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
|--|------------------------|--------------------------|--------------------------|
| <b>Position Summary</b> (Full-Time Equivalent Positions) | -                      | -                        | -                        |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 52,818              | \$ -                     | \$ -                     |
| Fringe Benefits  | 3,889                  | -                        | -                        |
| Contract Services  | -                      | -                        | -                        |
| Travel & Staff Development                               | 28,749                 | -                        | -                        |
| Supplies   | 29,401                 | -                        | -                        |
| Equipment/Furniture                                      | 5,607                  | -                        | -                        |
| Indirect Cost  | 6,642                  | -                        | -                        |
| <b>Total</b>   | <b>\$ 127,106</b>      | <b>\$ -</b>              | <b>\$ -</b>              |





**Grant: Adult Literacy and Basic Education**

**Fund: 3ABE**

**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**

|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
|--|------------------------|--------------------------|--------------------------|
| <b>Position Summary</b> (Full-Time Equivalent Positions) | -                      | -                        | -                        |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 215,038             | \$ 242,790               | \$ 242,790               |
| Fringe Benefits  | 16,354                 | 18,573                   | 18,573                   |
| Contract Services  | -                      | 3,500                    | 3,500                    |
| Lease/Rentals  | -                      | 631                      | 631                      |
| Travel & Staff Development                               | 625                    | 3,411                    | 3,411                    |
| Supplies   | 44,234                 | 46,741                   | 46,741                   |
| Equipment  | 5,488                  | 5,500                    | 5,500                    |
| Indirect Cost  | 8,136                  | 12,843                   | 12,843                   |
| <b>Total</b>   | <b>\$ 289,875</b>      | <b>\$ 333,989</b>        | <b>\$ 333,989</b>        |



**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 7<sup>th</sup> 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

**Budget Summary**

|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
|--|------------------------|--------------------------|--------------------------|
| <b>Position Summary</b> (Full-Time Equivalent Positions) | -                      | -                        | -                        |
| <b><u>Expenditure Type</u></b>                           |                        |                          |                          |
| Salaries   | \$ 18,680              | \$ 21,785                | \$ 21,785                |
| Fringe Benefits  | 1,408                  | 1,888                    | 1,888                    |
| Contract Services  | 181,185                | 177,405                  | 177,405                  |
| Travel & Staff Development                               | 5,585                  | 22,000                   | 22,000                   |
| Supplies   | -                      | -                        | -                        |
| Equipment  | 727,994                | 606,704                  | 606,704                  |
| Indirect Cost  | -                      | -                        | -                        |
| <b>Total</b>   | <b>\$ 934,852</b>      | <b>\$ 829,782</b>        | <b>\$ 829,782</b>        |



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

**Fund:** 3DFS

**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. The grant expired September 30, 2011.

**Budget Summary**

|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
|--|------------------------|--------------------------|--------------------------|
| <b>Position Summary</b> (Full-Time Equivalent Positions) | -                      | -                        | -                        |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ -                   | \$ -                     | \$ -                     |
| Fringe Benefits  | -                      | -                        | -                        |
| Contract Services  | 47,572                 | -                        | -                        |
| Travel & Staff Development                               | -                      | -                        | -                        |
| Supplies   | -                      | -                        | -                        |
| Equipment  | -                      | -                        | -                        |
| Indirect Cost  | 781                    | -                        | -                        |
| <b>Total</b>   | <b>\$ 48,353</b>       | <b>\$ -</b>              | <b>\$ -</b>              |



**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 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.

The approved three-year grant is in the amount of \$4,500,000. There is an available balance of \$2,814,435 to be spent through September 30, 2012. The grant will end September 30, 2012.

| <b>Budget Summary</b>                                    |                          |                                       |   |
|--|--------------------------|---------------------------------------|---|
|  | <b>Approved<br/>2010</b> | <b>Actuals thru<br/>June 30, 2011</b> | <b>Available<br/>Budget thru<br/>Sept. 30, 2012</b> |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | 8.10                     | 8.10                                  | -   |
| <b>Expenditure Type</b>                                  |                          |                                       |   |
| Salaries   | \$ 1,550,571             | \$ 596,163                            | \$ 954,408  |
| Fringe Benefits  | 400,211                  | 152,086                               | 248,125   |
| Contract Services  | 1,343,277                | 430,535                               | 912,742   |
| Travel & Staff Development                               | 262,924                  | 93,305                                | 169,619   |
| Other Costs (Communications, Leases, Etc.)               | 64,478                   | 4,500                                 | 59,978  |
| Supplies   | 517,473                  | 337,558                               | 179,915   |
| Equipment  | 187,989                  | 23,330                                | 164,659   |
| Indirect Cost  | 173,077                  | 48,088                                | 124,989   |
| <b>Total</b>   | <b>\$ 4,500,000</b>      | <b>\$ 1,685,565</b>                   | <b>\$ 2,814,435</b>                                 |



**Grant:** Enhancing Education Through Technology, Title II, Part D

**Fund:** 3ED2

**Grant Description:** Title II, Part D, Enhancing Education Through Technology - **Regional** subgrant is authorized under the *No Child Left Behind Act of 2001 (NCLB)*. 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. The enhancing Education through Technology Competitive Grant award is 734,633. of which \$330, 971 was spent thru June 30, 2011. The grant closed September 30, 2011.

### Budget Summary

|  | Actual<br>2011    | Approved<br>2012 | Proposed<br>2013 |
|--|-------------------|------------------|------------------|
| <b>Position Summary</b> (Full-Time Equivalent Positions) | -                 | -                | -                |
| <b>Expenditure Type</b>                                  |                   |                  |                  |
| Salaries   | \$ -              | \$ -             | \$ -             |
| Fringe Benefits  | -                 | -                | -                |
| Contract Services  | 320,042           | -                | -                |
| Travel & Staff Development                               | -                 | -                | -                |
| Supplies   | -                 | -                | -                |
| Equipment  | -                 | -                | -                |
| Indirect Cost  | 10,929            | -                | -                |
| <b>Total</b>   | <b>\$ 330,971</b> | <b>\$ -</b>      | <b>\$ -</b>      |



**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, Assessmant and 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 recieve upgraded laptops and professional development training and Capstone training will be provided through PBS On-Line.

| <b>Budget Summary</b>                                    |                        |                          |                          |
|--|------------------------|--------------------------|--------------------------|
|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | -                      | -                        | -                        |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ -                   | \$ -                     | \$ -                     |
| Fringe Benefits  | -                      | -                        | -                        |
| Contract Services  | -                      | 25,732                   | 25,732                   |
| Travel & Staff Development                               | -                      | -                        | -                        |
| Supplies   | 2,720                  | 77,195                   | 77,195                   |
| Equipment  | -                      | -                        | -                        |
| Indirect Cost  | -                      | -                        | -                        |
| <b>Total</b>   | <b>\$ 2,720</b>        | <b>\$ 102,927</b>        | <b>\$ 102,927</b>        |



**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 shools with Smartboards for their history department, graphing calculators and iTouches.

The approved two-year grant in the amount of \$325,857, expired September 30, 2011.

| <b>Budget Summary</b>                                    |                        |                          |                          |
|--|------------------------|--------------------------|--------------------------|
|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | -                      | -                        | -                        |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ -                   | \$ -                     | \$ -                     |
| Fringe Benefits  | -                      | -                        | -                        |
| Contract Services  | 79,684                 | -                        | -                        |
| Travel & Staff Development                               | -                      | -                        | -                        |
| Supplies   | 242,205                | -                        | -                        |
| Equipment  | -                      | -                        | -                        |
| Indirect Cost  | -                      | -                        | -                        |
| <b>Total</b>   | <b>\$ 321,889</b>      | <b>\$ -</b>              | <b>\$ -</b>              |



**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 2011-2012. 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 2011-2012 are Campostella, Jacox, James Monroe, PB Young Sr. and Tidewater Park Elementary Schools. Funding was allocated based on the individual school enrollment as a percentage of the total enrollment of selected schools.

|                           |          |
|---------------------------|----------|
| Campostella Elementary    | \$46,811 |
| Jacox Elementary          | 41,960   |
| James Monroe Elementary   | 30,224   |
| P.B. Young Elementary     | 27,733   |
| Tidewater Park Elementary | 23,996   |

| <b>Budget Summary</b>                                    |                        |                          |                          |
|--|------------------------|--------------------------|--------------------------|
|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | -                      | -                        | -                        |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 1,592               | \$ 5,350                 | \$ 5,350                 |
| Fringe Benefits  | 122                    | 409                      | 409                      |
| Contract Services  | -                      | -                        | -                        |
| Travel & Staff Development                               | -                      | -                        | -                        |
| Supplies   | 167,596                | 164,965                  | 164,965                  |
| Equipment  | -                      | -                        | -                        |
| Indirect Cost  | -                      | -                        | -                        |
| <b>Total</b>   | <b>\$ 169,310</b>      | <b>\$ 170,724</b>        | <b>\$ 170,724</b>        |





**Grant: Statewide Longitudinal Data Systems Grant ARRA Funds**

**Fund: 3LDS**

**Grant Description:** Commonwealth of Virginia Department of Education & Division Grant Award agreement under the American Recovery and Reinvestment Act is a two year award January 1, 2011 - June 30, 2013. The Project Titled: Leveraging Time, Talent and Technology (Statewide Longitudinal Data Systems Grant) is designed to enhance data systems, increase data warehousing capabilities for all project partners, provide the ability to report student-level transcript data, link student performance with instructional records and enable data to be more easily available to instructional decision makers such as teachers, principals and district central office. The grant award is \$771, 489.

The following school divisions are our partners: Alexandria City Public Schools, Augusta County Public Schools, Brunswick County Public Schools, Campbell County Public Schools, Charlotte County Public Schools, Chesapeake Public Schools, Fauquier County Public Schools, Colonial Heights City Public Schools, Greenville County Public Schools, Hampton City Public Schools, Louisa County Public Schools, Mecklenburg County Public Schools, Petersburg City Public Schools, Powhatan County Public Schools, Prince George County Public Schools, Richmond City Public Schools and Williamsburg-James City County Public Schools. NPS is the fiscal agent.

| <b>Budget Summary</b>                                    |                        |                          |                          |
|--|------------------------|--------------------------|--------------------------|
|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | -                      | -                        | -                        |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ -                   | \$ -                     | \$ -                     |
| Fringe Benefits  | -                      | -                        | -                        |
| Contract Services  | -                      | 165,195                  | -                        |
| Travel & Staff Development                               | -                      | 36,000                   | -                        |
| Supplies   | -                      | 390,294                  | -                        |
| Equipment  | -                      | 180,000                  | -                        |
| Indirect Cost  | -                      | -                        | -                        |
| <b>Total</b>   | <b>\$ -</b>            | <b>\$ 771,489</b>        | <b>\$ -</b>              |



**Grant: Striving Readers Intervention Initiative**

**Fund: 3SRI**

**Grant Description:** The Virginia Striving Readers Intervention Initiative, a federally funded supplemental reading program, supports initiatives to raise literacy levels in schools with high percentages of economically disadvantaged students while building a scientific research base for efforts to increase adolescent literacy.

In Norfolk, students who were identified as struggling readers in grades seven and eight at Azalea, Blair and Norview Middle Schools are enrolled with parental consent in an additional reading class. Interventionists at the three schools guide students through the Voyager Reading Program, "Passport Reading Journeys". The data is analyzed to track student progress and district trends. The original award was \$381,393. The grant closed December 16, 2011.

**Budget Summary**

|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
|--|------------------------|--------------------------|--------------------------|
| <b>Position Summary</b> (Full-Time Equivalent Positions) | -                      | -                        | -                        |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 143,277             | \$ -                     | \$ -                     |
| Fringe Benefits  | 46,212                 | -                        | -                        |
| Contract Services  | 3,950                  | -                        | -                        |
| Travel & Staff Development                               | 5,309                  | -                        | -                        |
| Supplies   | 58,884                 | -                        | -                        |
| Equipment  | 71,241                 | -                        | -                        |
| Indirect Cost  | -                      | -                        | -                        |
| <b>Total</b>   | <b>\$ 328,873</b>      | <b>\$ -</b>              | <b>\$ -</b>              |



**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.

| <b>Budget Summary</b>                                    |                        |                          |                          |
|--|------------------------|--------------------------|--------------------------|
|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | 20.00                  | 20.00                    | 20.00                    |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 1,003,649           | \$ 1,047,240             | \$ 1,047,240             |
| Fringe Benefits  | 292,035                | 294,803                  | 294,803                  |
| Contract Services  | 281                    | 1,000                    | 1,000                    |
| Travel & Staff Development                               | 7,537                  | 13,500                   | 13,500                   |
| Other Costs (Communications, Leases, Etc.)               | -                      | -                        | -                        |
| Supplies   | 40,081                 | 35,100                   | 35,100                   |
| Equipment  | 7,615                  | 10,000                   | 10,000                   |
| Indirect Cost  | 50,118                 | 50,464                   | 50,464                   |
| <b>Total</b>   | <b>\$ 1,401,315</b>    | <b>\$ 1,452,107</b>      | <b>\$ 1,452,107</b>      |



**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.

| <b>Budget Summary</b>                                    |                        |                          |                          |
|--|------------------------|--------------------------|--------------------------|
|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | 12.00                  | 12.00                    | 12.00                    |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 547,107             | \$ 663,865               | \$ 663,865               |
| Fringe Benefits  | 155,479                | 210,968                  | 210,968                  |
| Contract Services  | 954                    | 3,500                    | 3,500                    |
| Travel & Staff Development                               | 7,371                  | 8,000                    | 8,000                    |
| Other Costs (Communications, Leases, Etc.)               | 1,467                  | 3,200                    | 3,200                    |
| Supplies   | 16,919                 | 23,500                   | 23,500                   |
| Equipment  | 5,302                  | 17,420                   | 17,420                   |
| Indirect Cost  | 34,210                 | 32,868                   | 32,868                   |
| <b>Total</b>   | <b>\$ 768,809</b>      | <b>\$ 963,321</b>        | <b>\$ 963,321</b>        |



**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.

| <b>Budget Summary</b>                                    |                        |                          |                          |
|--|------------------------|--------------------------|--------------------------|
|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | 11.00                  | 8.00                     | 8.00                     |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 512,343             | \$ 468,079               | \$ 468,079               |
| Fringe Benefits  | 118,937                | 126,629                  | 126,629                  |
| Contract Services  | -                      | 1,000                    | 1,000                    |
| Travel & Staff Development                               | 2,524                  | 5,000                    | 5,000                    |
| Supplies   | 13,743                 | 11,000                   | 11,000                   |
| Equipment  | 1,544                  | 3,000                    | 3,000                    |
| Indirect Cost  | 25,617                 | 23,596                   | 23,596                   |
| <b>Total</b>   | <b>\$ 674,708</b>      | <b>\$ 638,304</b>        | <b>\$ 638,304</b>        |



**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.

| <b>Budget Summary</b>                                    |                        |                          |                          |
|--|------------------------|--------------------------|--------------------------|
|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | 2.00                   | 2.00                     | 2.00                     |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 150,950             | \$ 151,838               | \$ 151,838               |
| Fringe Benefits  | 35,725                 | 42,108                   | 42,108                   |
| Contract Services  | -                      | -                        | -                        |
| Travel & Staff Development                               | 215                    | 3,200                    | 3,200                    |
| Supplies   | 783                    | 800                      | 800                      |
| Equipment  | -                      | -                        | -                        |
| Indirect Cost  | -                      | -                        | -                        |
| <b>Total</b>   | <b>\$ 187,672</b>      | <b>\$ 197,946</b>        | <b>\$ 197,946</b>        |



**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 April 2011 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. The following schools received a supplement of \$26,000 each Lafayette-Winona Middle School, Ruffner Academy and Lindenwood Elementary. *The Virginia Technology Initiative has been reclassified from the Commonwealth of Virginia grant funds to the Operating Fund.*

| Budget Summary   |                     |                     |                  |
|--|---------------------|---------------------|------------------|
|  | Actual<br>2011      | Approved<br>2012    | Proposed<br>2013 |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | -                   | -                   | -                |
| <b>Expenditure Type</b>                                  |                     |                     |                  |
| Salaries   | \$ -                | \$ -                | \$ -             |
| Fringe Benefits  | -                   | -                   | -                |
| Contract Services  | -                   | -                   | -                |
| Travel & Staff Development                               | -                   | -                   | -                |
| Supplies   | -                   | -                   | -                |
| Equipment  | 1,378,418           | 1,298,000           | -                |
| Indirect Cost  | -                   | -                   | -                |
| <b>Total</b>   | <b>\$ 1,378,418</b> | <b>\$ 1,298,000</b> | <b>\$ -</b>      |



**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.

| <b>Budget Summary</b>                                    |                        |                          |                          |
|--|------------------------|--------------------------|--------------------------|
|  | <b>Actual<br/>2011</b> | <b>Approved<br/>2012</b> | <b>Proposed<br/>2013</b> |
| <b>Position Summary</b> (Full-Time Equivalent Positions) | 8.00                   | 8.00                     | 8.00                     |
| <b>Expenditure Type</b>                                  |                        |                          |                          |
| Salaries   | \$ 160,043             | \$ 160,457               | \$ 160,457               |
| Fringe Benefits  | 62,747                 | 75,891                   | 75,891                   |
| Contract Services  | -                      | -                        | -                        |
| Travel & Staff Development                               | 1,632                  | 2,281                    | 2,281                    |
| Other Costs (Communications, Leases, Etc.)               | -                      | -                        | -                        |
| Supplies   | -                      | 371                      | 371                      |
| Equipment  | -                      | -                        | -                        |
| Indirect Cost  | -                      | -                        | -                        |
| <b>Total</b>   | <b>\$ 224,422</b>      | <b>\$ 239,000</b>        | <b>\$ 239,000</b>        |





## Description of Grants and Special Programs

**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 21<sup>st</sup> 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).

**BAE Systems FIRST Robotics Grant** – Funds received from BAE Systems to support the FIRST Robotics Team at Norfolk Technical Center. The funds will be used to design and build a robot to compete in the regional robotics competition.

**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.

**Chanchum Foreign Language Grant** – This is a grant from the Changchun Foreign Language School (China) to cover the setup costs for the establishment of the Confucius Classroom at the School of International Studies.

**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.



## Description of Grants and Special Programs - Continued

**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 under Project PURPLE (Preschoolers Up on Readiness, Pre-Reading and Literacy Enrichment) of the *No Child Left Behind Act of 2001* as a single three-year grant.

**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* 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).

**Faith Wesleyan Church** – A donation to the Music Department to support the music program.

**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.



## Description of Grants and Special Programs - Continued

**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.

**Hampton Roads Community Foundation** – Funding received to purchase a baby grand piano with dolly and cover for Booker T. Washington 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.

**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.

**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 Regional Robotics Competition at Virginia Commonwealth University.

**Japanese Foundation Grant** – A “Special Salary Assistance Program for Japanese-Language Courses” grant to support the Japanese-language program at Rosemont, Maury and Booker T. Washington High Schools and Ghent Elementary. Additional support was provided to purchase teaching materials.



## Description of Grants and Special Programs – Continued

**Jordan Fundamental Program Grant** – This grant is to support the Inspiring Geometry Connections with Technology and More project at Norview High School. This project follows contemporary research on Geometry and closing the achievement gap in both minority and special needs students. New classroom technology will be implemented to involve students in real-time learning opportunities and manipulatives will be used to increase their understanding of complex topics.

**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.

**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.

**Lowe’s Toolbox for Education Grant** – This grant from The Lowe’s Charitable and Educational Foundation is to support Ocean View (Maritime) Elementary School’s Safety Fence Project.

**Math Solutions Study Project** – This is an extensive research study in mathematics involving Harvard College, the University of Michigan, Brigham Young University and Math Solutions. The project is to learn how the Math Solutions professional development program influences teachers’ mathematical knowledge, their instructional practice and the math achievement of their students. A federal grant has been secured to support the project. Norfolk Public Schools is the recipient of a sub-award from Harvard College. The funds are being used to hire an Elementary Science Coach who will work primarily with the 48 teachers in the control group.

**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.



## Description of Grants and Special Programs - Continued

**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.

**National Board Certification** – Virginia Department of Education provides an incentive payment to classroom teachers in Virginia Public Schools who hold certification from the National Board for Teaching Standards.

**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.

**Opportunity Inc. of Hampton Roads** - Opportunity Inc. of Hampton Roads has a contract with Norfolk Public Schools to provide practical employment oriented learning experiences through internship opportunities with employers in healthcare and technology occupational areas which promote Science, Technology, Engineering and Math (STEM) application. It is restricted to Workforce Investment Act (WIA) eligible public school divisions high school seniors and is intended to increase their knowledge of the work requirements and practices in certain demand occupational areas, as well as, facilitate and support entry into post secondary education after high school graduation.



## Description of Grants and Special Programs – Continued

**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.

**Project Graduation Academic Year Academy** – Virginia Department of Education funds to implement the Project Graduation Academy model that provides remedial instruction for students (sophomores, juniors and seniors) who have passed the course, but have not passed the associated end-of-course (EOC) assessment (verified credits) in English: Reading, English: Writing, Algebra I, Geometry, History, and/or Science. Norfolk participates through a regional grant.

**Project Graduation Summer** – Funded by the Virginia Department of Education (VDOE) to assist seniors who did not graduate with their class due to insufficient verified credits, who have passed the course but still need to pass the associated Standards of Learning Assessment in order to earn a verified credit to complete their diploma requirements.

**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.

**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.



## Description of Grants and Special Programs - Continued

**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 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.

**State Farm Services Grant** – This is a State Farm's Good Neighbor Citizenship Grant award to fund the Leaders for the Future program at Rosemont Middle School Academy of International Studies.

**Statewide Longitudinal Data Systems** – Statewide Longitudinal Data Systems is a multi-year federal grant for the development, operation and enhancement of a Longitudinal Data System (LDS) to integrate student data between schools in the Commonwealth of Virginia.

**Striving Readers Intervention Initiative** – The Virginia Striving Readers Intervention Initiative, a federally funded supplemental reading program, supports initiatives to raise literacy levels in schools with high percentages of economically disadvantaged students while building a scientific research base for efforts to increase adolescent literacy.

**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 to enhance the academic achievement of homeless children and youth.





## Description of Grants and Special Programs - Continued

**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.

**Tidewater Post-Secondary College Fair Fund** – These funds are generated by fees assessed from universities, colleges and other educational programs for attending the Tidewater Post-Secondary College Fair. One scholarship of \$1,000 will be awarded to a deserving student at each high school who will attend either Norfolk State or Old Dominion University and major in Counseling Psychology or Education.

**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 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 I School Improvement 1003(a) Grant** – Under the *No Child Left Behind Act of 2001 (NCLB)* schools in Title I School Improvement may be awarded supplemental funds to support efforts to raise student achievement. These funds are awarded to assist schools and school divisions in coordinating the delivery of research-based federal, state, and local school reform initiatives that support teaching and learning in high poverty low-achieving schools. These funds were received for Jacox and Lindenwood Elementary Schools.





## Description of Grants and Special Programs - Continued

**Title 1 School Improvement ARRA 1003(g) Grant** – Under the *No Child Left Behind Act of 2001 (NCLB)* schools in Title I School Improvement are awarded grant funds to support the implementation of one of four United States Department of Education Transformation Models. The Transformation Model is designed to develop and increase teacher and school leader effectiveness through a program of job-embedded professional development created and implemented in cooperation with a selected Lead Turnaround partner. These funds were received for Lake Taylor Middle School and Ruffner Academy.

**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.

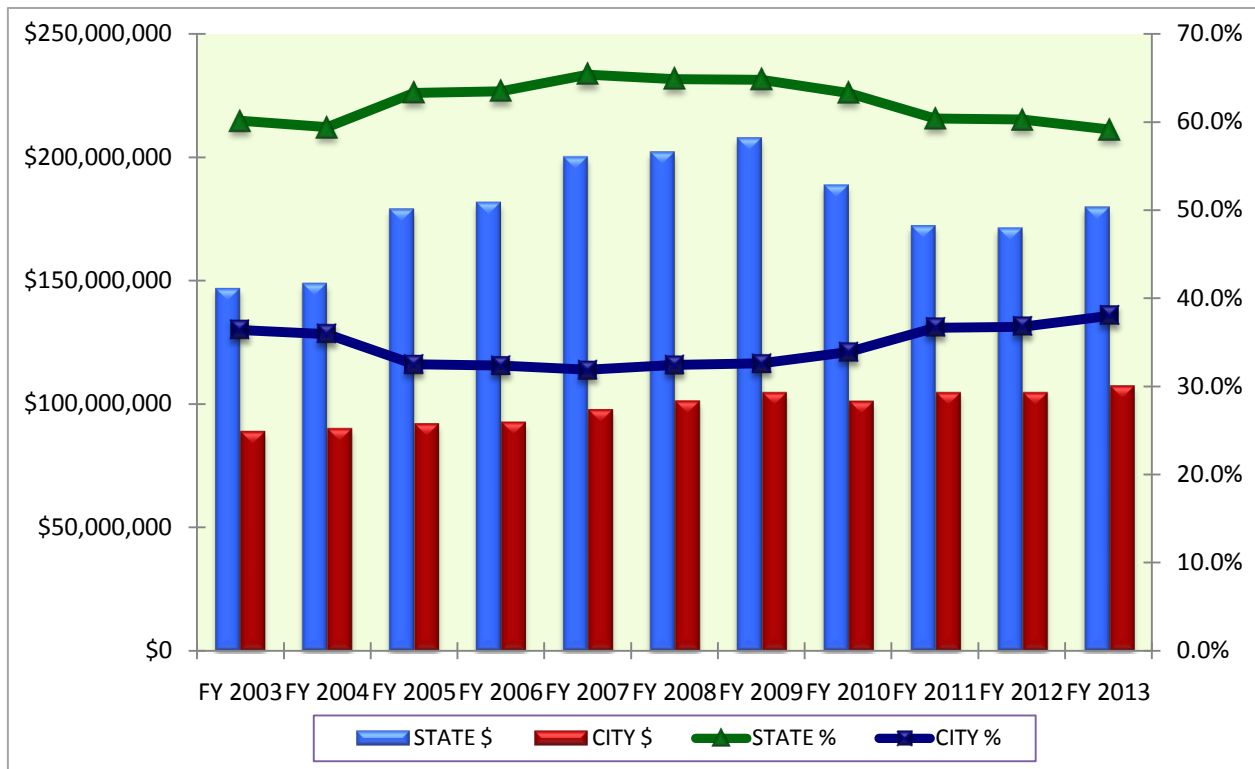
**Virginia Incentive Program (for Speech-Language Pathologists)** – To increase the pool of qualified speech-language pathologists in Virginia public schools, the Virginia Department of Education allocated funds to encourage professionals working in the private sector and recent graduates to accept positions in Virginia public schools. The incentive program pays up to \$3,000 per year for speech-language pathologists employed full-time in a Virginia public school division and \$1,500 per year for those who work part-time.

**Virginia State Technology Supplement** – A supplemental grant of \$26,000 per eligible school from the Virginia Public School Authority (VPSA) technology Notes Series XI to support schools that are not fully accredited, for the purpose of developing and maintaining capacity to support 100 percent online SOL testing of all students in the qualifying schools.

**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.



## State and City Revenues

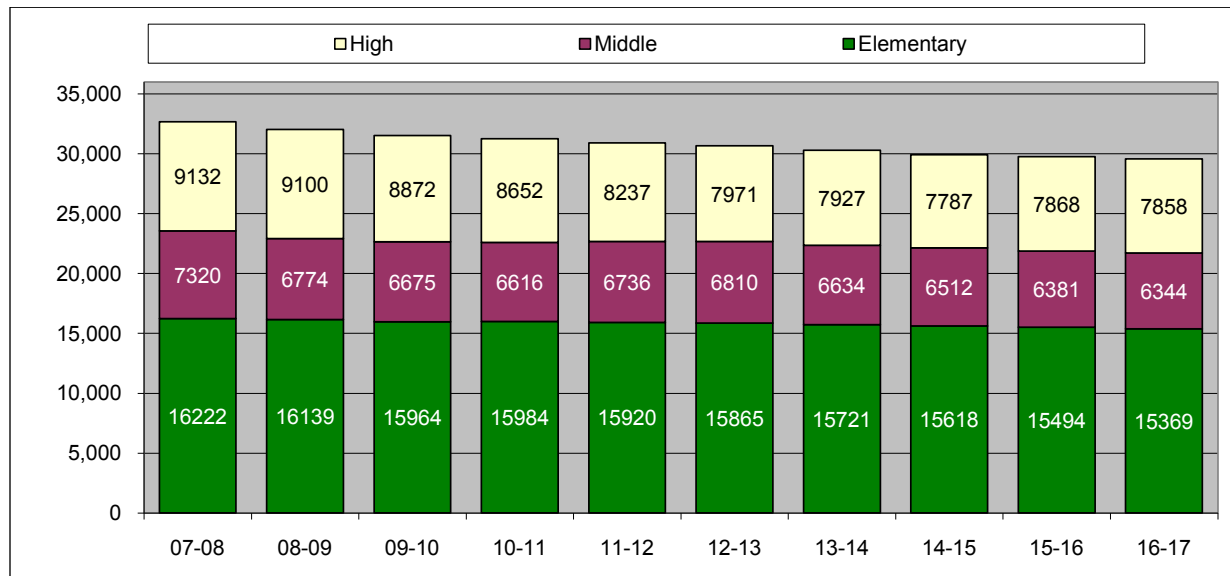


| YEAR               | STATE REVENUE |         | CITY REVENUE  |         |
|--------------------|---------------|---------|---------------|---------|
|                    | Total         | Percent | Total         | Percent |
| FY 2003            | \$146,824,995 | 60.1%   | \$88,853,663  | 36.4%   |
| FY 2004            | \$148,829,050 | 59.4%   | \$90,020,000  | 35.9%   |
| FY 2005            | \$178,952,918 | 63.3%   | \$91,864,910  | 32.5%   |
| FY 2006            | \$181,620,367 | 63.5%   | \$92,594,910  | 32.4%   |
| FY 2007            | \$200,156,813 | 65.4%   | \$97,594,910  | 31.9%   |
| FY 2008            | \$202,080,910 | 64.9%   | \$101,094,910 | 32.5%   |
| FY 2009            | \$207,728,480 | 64.8%   | \$104,511,132 | 32.6%   |
| FY 2010            | \$188,706,933 | 63.3%   | \$101,011,200 | 33.9%   |
| FY 2011            | \$172,197,119 | 60.4%   | \$104,511,200 | 36.7%   |
| FY 2012 (Approved) | \$171,325,545 | 60.3%   | \$104,511,131 | 36.8%   |
| FY 2013 (Approved) | \$179,711,257 | 59.2%   | \$107,186,600 | 38.0%   |

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%.



## Enrollment Trends and Projections (K-12)



| FISCAL YEAR | PROJECTED ENROLLMENT | SEPTEMBER 30 <sup>th</sup> ENROLLMENT |
|-------------|----------------------|---------------------------------------|
| FY 2008     | 32,794               | 32,674                                |
| FY 2009     | 31,979               | 32,013                                |
| FY 2010     | 31,300               | 31,511                                |
| FY 2011     | 31,078               | 31,252                                |
| FY 2012     | 30,962               | 30,893                                |
| FY 2013     | 30,646               |                                       |
| FY 2014     | 30,282               |                                       |
| FY 2015     | 29,917               |                                       |
| FY 2016     | 29,743               |                                       |
| FY 2017     | 29,571               |                                       |

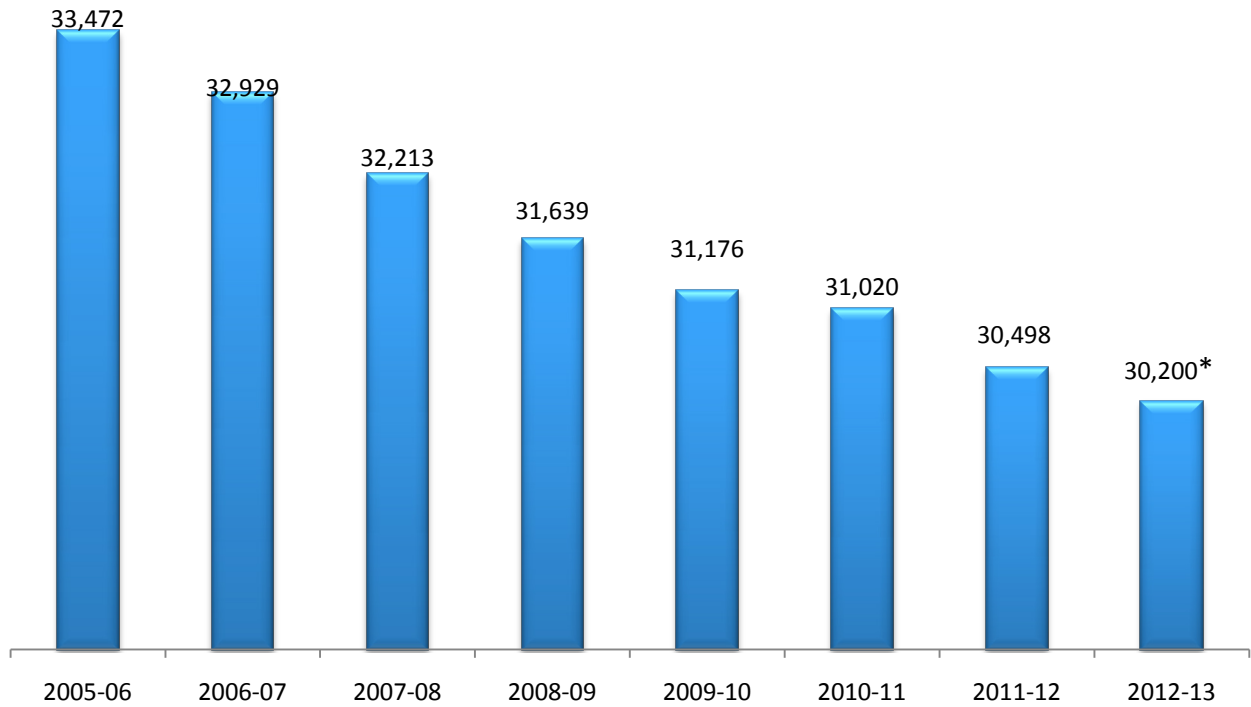
### METHODOLOGY

A model for long range student enrollment projections is based upon survival ratios, adjustments for births, and new students projected to come from residential development. Survival ratios for each grade and year were calculated from historical and current enrollment years. In most instances, these ratios are less than one, meaning that some students moved out of the district, transferred to private schools, or were 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

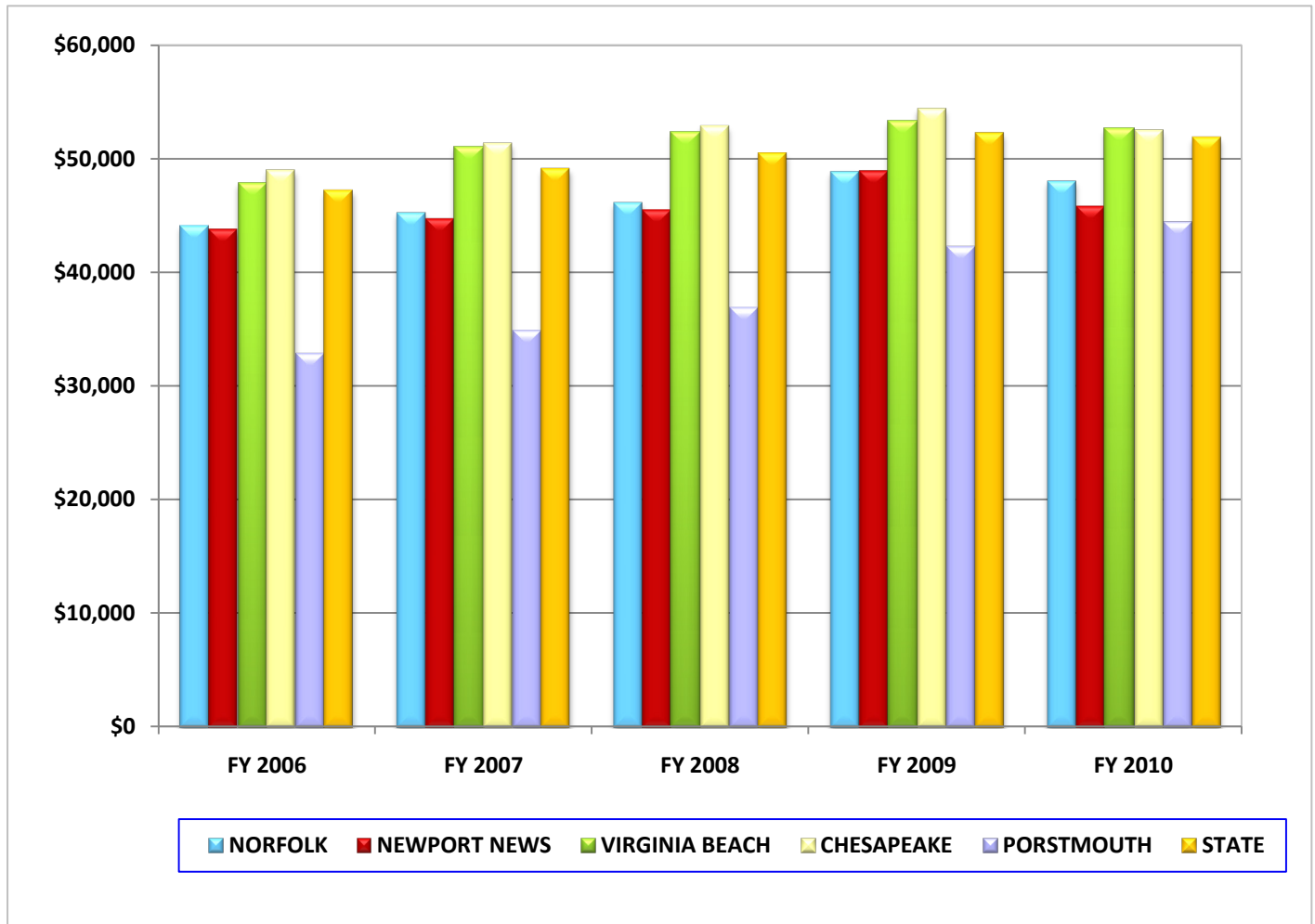


\* Unadjusted ADM projection

| School Year | Mar 31st Adjusted ADM | Variance |
|-------------|-----------------------|----------|
| 2012-13     | 30,200*               | -298     |
| 2011-12     | 30,498                | -522     |
| 2010-11     | 31,020                | -156     |
| 2009-10     | 31,176                | -463     |
| 2008-09     | 31,639                | -574     |
| 2007-08     | 32,213                | -716     |
| 2006-07     | 32,929                | -543     |
| 2005-06     | 33,472                |          |



## Average Annual Salary - All Teaching Positions



| YEAR    | NORFOLK  | NEWPORT NEWS | VIRGINIA BEACH | CHESAPEAKE | PORTSMOUTH | STATE    |
|---------|----------|--------------|----------------|------------|------------|----------|
| FY 2006 | \$44,165 | \$43,812     | \$47,900       | \$49,005   | \$32,903   | \$47,248 |
| FY 2007 | \$45,288 | \$44,735     | \$51,102       | \$51,348   | \$34,924   | \$49,164 |
| FY 2008 | \$46,161 | \$45,510     | \$52,377       | \$52,885   | \$36,924   | \$50,511 |
| FY 2009 | \$48,903 | \$48,938     | \$53,343       | \$54,385   | \$42,270   | \$52,309 |
| FY 2010 | \$48,058 | \$45,842     | \$52,710       | \$52,514   | \$44,450   | \$51,894 |

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

*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<br>One full-time at 300   | Full-time principal for each elementary school  |
| Assistant Principal | One half-time at 600<br>One full-time at 900   | Full-time assistant at 600 students.  |
| Librarian           | One part-time to 299<br>One full-time at 300   | Full-time librarian at each elementary school   |
| Guidance Counselor  | One hour per day per 100 students<br><br>One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof. | Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 700 students. |
| Reading Specialist  | One full-time at the discretion of the local school board.   | One full-time reading specialist at each elementary school  |
| Clerical            | Part-time to 299 students<br>One full-time at 300 students   | Two clerical positions for each elementary  |
|                     | 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<br>One full-time at 300 students<br>Two full-time at 1,000 students   | State standard   |
| Guidance Counselor  | One period per 70 students<br><br>One full-time counselor at 350 students plus<br><br>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 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 | 25:1 with no class larger than 29 students (teacher assistant is required if average daily membership exceeds 24 students) |
| Grades 1 - 3 | 25:1 with no class larger than 30 students   |
| Grades 4 - 6 | 22:1 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 October 2010 percentage of free lunch students. Also included are ratios and maximum class sizes for FY 2013. In determining average class size, personnel funded with the Federal Class Size Reduction Initiative were included.

The 2012-2014 Biennial Budget Introduced by the Governor on December 19, 2011 limits participation in this program to schools with free lunch eligibility percentages (based on October 2010) 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

| School Name          | October 2010<br>Free Lunch<br>Eligibility<br>Rate | Required<br>School-Wide<br>Pupil-Teacher<br>Ratio | NPS Pupil-<br>Teacher<br>Ratio<br>Budgeted | Largest<br>Permitted<br>Individual<br>Class Size in<br>the School | NPS Average<br>Class Size<br>Expected |
|----------------------|---|---|--|---|---------------------------------------|
| BAY VIEW             | 36.42%  | 19:1  | 22:1                                       | 24  | 22                                    |
| 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                                    |
| JAMES MONROE         | 84.22%  | 14:1  | 18:1                                       | 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                                    |
| MARY CALCOTT         | 32.31%  | 19:1  | 21:1                                       | 24  | 21                                    |
| NORVIEW              | 67.96%  | 16:1  | 18:1                                       | 21  | 18                                    |
| OCEAN VIEW           | 52.20%  | 18:1  | 20:1                                       | 23  | 20                                    |
| OCEANAIR             | 49.23%  | 18:1  | 20:1                                       | 23  | 20                                    |
| P.B. YOUNG SR.       | 91.44%  | 14:1  | 18:1                                       | 19  | 15                                    |
| POPLAR HALLS         | 46.91%  | 18:1  | 18:1                                       | 23  | 18                                    |
| RICHARD BOWLING      | 64.36%  | 17:1  | 23:1                                       | 22  | 19                                    |
| SHERWOOD FOREST      | 46.67%  | 18:1  | 21:1                                       | 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                                    |



## 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 ..... 4 days per teacher
- Vocational teacher substitutes ..... 4 days per teacher
- Special education teacher substitutes ..... 4 days per teacher

### 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 Facilities Management. The purchased services allocation is split between classroom and administrative functions.
- **Student Planners** - Secondary schools have received a supplemental allowance for printing of student planners. The allowance is \$1,680 per high school and \$1,440 per middle school.



## Basis of School Allocations Continued

### Copier Leases

Annual lease of school copiers will be funded centrally.

### 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
- 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)



## Basis of School Allocations Continued

### Instructional Supplies (continued)

- 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 approved FY 2013 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 ..... 4 days per teacher  
4 days per teacher assistant
- Field Trips..... \$500 per classroom
- Supplies ..... \$600 per classroom

### All Locations:

- Custodial Supplies ..... \$1.00 per student



## Summary of Revenue and Expenditures - Operating Budget

| DESCRIPTION                                | Actual<br>2011        | Approved<br>2012      | Approved<br>2013      | %<br>Incr/Decr<br>over 2012 |
|--|-----------------------|-----------------------|-----------------------|-----------------------------|
| <b>Revenues</b>                            |                       |                       |                       |                             |
| <b>Commonwealth of Virginia:</b>           |                       |                       |                       |                             |
| Standards of Quality Funds                 | \$ 109,650,270        | \$ 111,984,655        | \$ 117,336,606        | 4.8%                        |
| Sales Taxes                                | 28,780,241            | 28,926,427            | 31,580,748            | 9.2%                        |
| Lottery Profits                            | 25,097,329            | 25,994,361            | 26,854,746            | 3.3%                        |
| Other State Funds                          | 8,669,277             | 4,420,102             | 3,939,157             | -10.9%                      |
| <b>Total State Funds</b>                   | <b>172,197,117</b>    | <b>171,325,545</b>    | <b>179,711,257</b>    | <b>4.9%</b>                 |
| <b>Federal Stimulus Funds</b>              | <b>3,865,505</b>      | <b>-</b>              | <b>-</b>              | <b>0.0%</b>                 |
| <b>2010 Federal Jobs Bill</b>              | <b>3,553,473</b>      | <b>4,200,000</b>      | <b>-</b>              | <b>-100.0%</b>              |
| <b>City Funds</b>                          | <b>104,511,131</b>    | <b>104,511,131</b>    | <b>107,186,600</b>    | <b>2.6%</b>                 |
| <b>Other Federal Funds</b>                 | <b>5,448,338</b>      | <b>6,336,537</b>      | <b>4,836,537</b>      | <b>-23.7%</b>               |
| <b>Other Local Funds</b>                   | <b>2,758,801</b>      | <b>4,177,226</b>      | <b>4,177,226</b>      | <b>0.0%</b>                 |
| <b>Re-Appropriated Carry Forward Funds</b> | <b>-</b>              | <b>-</b>              | <b>6,121,700</b>      | <b>100.0%</b>               |
| <b>Total Revenues</b>                      | <b>\$ 292,334,365</b> | <b>\$ 290,550,439</b> | <b>\$ 302,033,320</b> | <b>4.0%</b>                 |
| <b>Expenditures</b>                        |                       |                       |                       |                             |
| Instructional Support Services             | \$ 224,152,280        | \$ 223,427,908        | \$ 230,392,516        | 3.1%                        |
| Central Administration                     | 8,793,728             | 9,387,282             | 9,641,043             | 2.7%                        |
| Student Attendance and Health Services     | 3,591,762             | 3,779,750             | 5,641,243             | 49.2%                       |
| Pupil Transportation                       | 10,779,295            | 11,603,631            | 11,664,171            | 0.5%                        |
| Operations and Maintenance                 | 35,188,292            | 33,880,937            | 34,710,178            | 2.4%                        |
| Child Nutrition Services                   | 112,494               | -                     | -                     | 0.0%                        |
| Community Services                         | 7,751                 | -                     | -                     | 0.0%                        |
| Information Technology                     | 7,308,652             | 6,857,086             | 8,339,304             | 21.6%                       |
| Facility Improvement                       | 1,612,951             | 1,644,865             | 1,644,865             | 0.0%                        |
| <b>Total Expenditures</b>                  | <b>\$ 291,547,205</b> | <b>\$ 290,581,459</b> | <b>\$ 302,033,320</b> | <b>4.0%</b>                 |



| Classroom Instruction - Regular Program 110 |          |          |          | Positions      |                | Actual         | Approved | Approved | % Increase/<br>Decrease |
|---|----------|----------|----------|----------------|----------------|----------------|----------|----------|-------------------------|
| DESCRIPTION                                 | 2011     | 2012     | 2013     | 2011           | 2012           | 2013           | 2011     | 2012     | 2013                    |
| <b>Wages and Employee Benefits</b>          |          |          |          |                |                |                |          |          |                         |
| 112000 Teachers (Contract)                  | 1,748.60 | 1,717.60 | 1,686.60 | \$ 80,320,155  | \$ 78,560,833  | \$ 80,161,937  |          |          | 2.0%                    |
| 112100 Teachers (Hourly)                    |          |          |          | 293,126        | 345,270        | 475,785        |          |          | 37.8%                   |
| 115100 Teacher Assistants                   | 87.00    | 58.00    | 53.00    | 983,735        | 939,315        | 924,693        |          |          | -1.6%                   |
| 115200 Teacher Assistants (Hourly)          |          |          |          | 128,789        | 233,308        | 190,117        |          |          | -18.5%                  |
| 152000 Substitute Teachers (Daily)          |          |          |          | 1,041,477      | 1,014,391      | 830,679        |          |          | -18.1%                  |
| 152100 Substitute Teachers (Long-Term)      |          |          |          | 783,169        | 1,052,814      | 971,870        |          |          | -7.7%                   |
| 162100 Stipends                             |          |          |          | 502,999        | 400,121        | 400,121        |          |          | 0.0%                    |
| <b>Total Wages</b>                          | 1,835.60 | 1,775.60 | 1,739.60 | 84,053,449     | 82,546,052     | 83,955,202     |          |          | 1.7%                    |
| <b>Employee Benefits</b>                    |          |          |          | 24,446,707     | 26,778,038     | 28,869,922     |          |          | 7.8%                    |
| <b>Total Wages and Employee Benefits</b>    |          |          |          | 108,500,157    | 109,324,090    | 112,825,124    |          |          | 3.2%                    |
| <b>Other Expenditures</b>                   |          |          |          |                |                |                |          |          |                         |
| 300000 Purchased Services                   |          |          |          | 513,575        | 950,993        | 778,275        |          |          | -18.2%                  |
| 540000 Leases and Rentals                   |          |          |          | 115,568        | 214,010        | 214,010        |          |          | 0.0%                    |
| 550100 Local Travel                         |          |          |          | 6,255          | 8,220          | 8,220          |          |          | 0.0%                    |
| 551000 Out-of-Town Travel Meals Lodging     |          |          |          | 5,679          | 4,750          | 4,750          |          |          | 0.0%                    |
| 552000 Out-of-Town Travel Transportation    |          |          |          | -              | -              | -              |          |          | 0.0%                    |
| 553000 Out-of-Town Travel Registration      |          |          |          | 912            | -              | -              |          |          | 0.0%                    |
| 585000 Student Travel and Field Trips       |          |          |          | 31,941         | 49,421         | 44,062         |          |          | -10.8%                  |
| 600000 Supplies - General                   |          |          |          | 758,336        | 147,027        | 134,184        |          |          | -8.7%                   |
| 602000 Textbooks - Existing Adoption        |          |          |          | 271,776        | 627,645        | 666,645        |          |          | 6.2%                    |
| 602500 Textbooks - New Adoption             |          |          |          | 213,470        | 568,366        | 2,043,201      |          |          | 259.5%                  |
| 603000 Supplies -Instructional Materials    |          |          |          | 1,624,291      | 1,981,350      | 1,972,569      |          |          | -0.4%                   |
| 604000 Technology Software/On-Line Content  |          |          |          | -              | -              | 79,900         |          |          | 100.0%                  |
| 700000 Regional Education Programs          |          |          |          | 337,851        | 296,791        | 296,791        |          |          | 0.0%                    |
| 810000 Equipment Replacements               |          |          |          | 1,927,808      | 533,324        | 529,144        |          |          | -0.8%                   |
| 810500 Furniture Replacement                |          |          |          | 100,000        | -              | -              |          |          | 0.0%                    |
| 820000 Equipment Additions                  |          |          |          | 1,023,369      | 19,330         | -              |          |          | -100.0%                 |
| <b>Total Other Expenditures</b>             |          |          |          | 6,930,829      | 5,401,227      | 6,771,751      |          |          | 25.4%                   |
| <b>TOTAL</b>                                | 1,835.60 | 1,775.60 | 1,739.60 | \$ 115,430,986 | \$ 114,725,317 | \$ 119,596,875 |          |          | 4.2%                    |



| Guidance Services - Program 121    |  |        | Positions |        |              | Actual       | Approved     | Approved | % Increase/ |
|------------------------------------|--|--------|-----------|--------|--------------|--------------|--------------|----------|-------------|
| Object #                           | DESCRIPTION                              | 2011   | 2012      | 2013   | 2011         | 2012         | 2013         | 2013     | Decrease    |
| <b>Wages and Employee Benefits</b> |  |        |           |        |              |              |              |          |             |
| 111000                             | Administrator                            | 1.00   | 1.00      | 1.00   | \$ 70,204    | \$ 77,789    | \$ 83,234    |          | 7.0%        |
| 112000                             | Counselors (Contract)                    | 127.00 | 112.00    | 112.00 | 6,240,706    | 5,872,413    | 6,017,710    |          | 2.5%        |
| 112100                             | Counselors (Hourly)                      |        |           |        | 73,315       | 49,424       | 50,412       |          | 2.0%        |
| 114100                             | Technology (Hourly)                      |        |           |        | -            | -            | -            |          | 0.0%        |
| 115000                             | <b>Clerical *</b>                        | 13.00  | 19.00     | 19.00  | 455,019      | 423,179      | 475,230      |          | 12.3%       |
| 115600                             | Clerical (Hourly)                        |        |           |        | 30,284       | 19,400       | 7,956        |          | -59.0%      |
| 119100                             | Custodian (Hourly)                       |        |           |        | -            | -            | -            |          | 0.0%        |
| 152100                             | Substitute Teachers (Long-Term)          |        |           |        | 54,732       | 27,070       | 27,611       |          | 2.0%        |
| 162100                             | Stipends                                 |        |           |        | 60,277       | 69,062       | 69,062       |          | 0.0%        |
|                                    | <b>Total Wages</b>                       | 141.00 | 132.00    | 132.00 | 6,984,538    | 6,538,337    | 6,731,215    |          | 2.9%        |
|                                    | <b>Employee Benefits</b>                 |        |           |        | 1,849,407    | 2,066,566    | 2,277,551    |          | 10.2%       |
|                                    | <b>Total Wages and Employee Benefits</b> |        |           |        | 8,833,945    | 8,604,903    | 9,008,766    |          | 4.7%        |
| <b>Other Expenditures</b>          |  |        |           |        |              |              |              |          |             |
| 300000                             | Purchased Services                       |        |           |        | 48,528       | 52,790       | 52,680       |          | -0.2%       |
| 527000                             | Cell Phones                              |        |           |        | -            | -            | -            |          | 0.0%        |
| 550100                             | Local Travel                             |        |           |        | -            | 280          | 280          |          | 0.0%        |
| 551000                             | Out-of-Town Travel Meals                 |        |           |        | 6,527        | 4,300        | 4,300        |          | 0.0%        |
| 552000                             | Out-of-Town Travel Transportation        |        |           |        | 3,790        | 2,800        | 2,800        |          | 0.0%        |
| 553000                             | Out-of-Town Travel Registration          |        |           |        | 5,315        | 3,915        | 3,875        |          | -1.0%       |
| 585000                             | Student Travel and Field Trips           |        |           |        | -            | -            | -            |          | 0.0%        |
| 600000                             | Supplies - General                       |        |           |        | 50,417       | 52,416       | 47,295       |          | -9.8%       |
| 603000                             | Supplies -Instructional Materials        |        |           |        | 7,368        | 12,070       | 16,000       |          | 32.6%       |
| 810000                             | Equipment Replacements                   |        |           |        | 380          | -            | -            |          | 0.0%        |
| 820000                             | Equipment Additions                      |        |           |        | -            | 1,600        | -            |          | -100.0%     |
|                                    | <b>Total Other Expenditures</b>          |        |           |        | 122,327      | 130,171      | 127,230      |          | -2.3%       |
|                                    | <b>TOTAL</b>                             | 141.00 | 132.00    | 132.00 | \$ 8,956,272 | \$ 8,735,074 | \$ 9,135,996 |          | 4.6%        |

\*NOTE: In FY 2012, re-allocated 1 Clerical position from Office of the Principal (Program 141)





| Visiting Teachers and School Social Workers Program 122 |   |       |       |       |                |                  | % Increase/<br>Decrease |           |
|---|---|-------|-------|-------|----------------|------------------|-------------------------|-----------|
| Object #  | DESCRIPTION                                       | 2011  | 2012  | 2013  | Actual<br>2011 | Approved<br>2012 | Approved<br>2013        | over 2012 |
| <b>Wages and Employee Benefits</b>                      |   |       |       |       |                |                  |                         |           |
| 113000  | Other Professionals (Include Visiting Teachers) * | 21.00 | 23.00 | 23.00 | \$ 1,195,135   | \$ 1,103,112     | \$ 1,289,629            | 16.9%     |
| 152100  | Long-Term Substitutes                             |       |       |       | -              | -                | -                       | 0.0%      |
| 162100  | Stipends  |       |       |       | 28,555         | 35,508           | 35,508                  | 0.0%      |
|   | <b>Total Wages</b>                                | 21.00 | 23.00 | 23.00 | 1,223,690      | 1,138,620        | 1,325,137               | 16.4%     |
|   | <b>Employee Benefits</b>                          |       |       |       | 335,202        | 368,550          | 440,423                 | 19.5%     |
|   | <b>Total Wages and Employee Benefits</b>          |       |       |       | 1,558,893      | 1,507,170        | 1,765,560               | 17.1%     |
| <b>Other Expenditures</b>                               |   |       |       |       |                |                  |                         |           |
| 300000  | Purchased Services                                |       |       |       | -              | -                | -                       | 0.0%      |
| 550100  | Local Travel                                      |       |       |       | 318            | 8,140            | 8,140                   | 0.0%      |
| 600000  | Supplies - General                                |       |       |       | 2,829          | 2,850            | 2,850                   | 0.0%      |
|   | <b>Total Other Expenditures</b>                   |       |       |       | \$3,147        | 10,990           | 10,990                  | 0.0%      |
|   | <b>Total</b>                                      | 21.00 | 23.00 | 23.00 | \$ 1,562,040   | \$ 1,518,160     | \$ 1,776,550            | 17.0%     |

\*Note: In FY 2012, re-coded 4 School Social Worker positions from Flow Through Funds (Funded positions with Special Education teacher positions)



| Instructional Support Services - Program 131 |  |       |       |       |                |                  | % Increase/                               |
|--|--|-------|-------|-------|----------------|------------------|---|
| Object #                                     | DESCRIPTION                              | 2011  | 2012  | 2013  | Actual<br>2011 | Approved<br>2012 | Approved<br>2013<br>Decrease<br>over 2012 |
| <b>Wages and Employee Benefits</b>           |  |       |       |       |                |                  |   |
| 111000                                       | <b>Administrators *</b>                  | 17.25 | 17.25 | 16.25 | \$ 1,531,682   | \$ 1,300,940     | \$ 1,322,456 1.7%                         |
| 111300                                       | Associate Superintendents                | 1.00  | 1.00  | 1.00  | 121,297        | 120,401          | 128,829 7.0%                              |
| 112000                                       | <b>Teachers (Contracts) *</b>            | 15.00 | 10.00 | 10.00 | 773,854        | 619,241          | 618,048 -0.2%                             |
| 112100                                       | Teachers (Hourly)                        |       |       |       | 217,509        | 257,661          | 228,926 -11.2%                            |
| 114100                                       | Paraprofessionals (Hourly)               |       |       |       | -              | -                | - 0.0%                                    |
| 113000                                       | Other Professionals                      | 3.00  | 4.00  | 4.00  | 181,236        | 199,899          | 213,892 7.0%                              |
| 113600                                       | Other Professionals (Hourly)             |       |       |       | -              | 40,000           | - -100.0%                                 |
| 115000                                       | Clerical                                 | 11.00 | 10.00 | 10.00 | 324,361        | 345,554          | 352,464 2.0%                              |
| 115200                                       | Teachers Assistants (Part-Time)          |       |       |       | -              | -                | - 0.0%                                    |
| 115600                                       | Clerical (Hourly)                        |       |       |       | 31,362         | 45,336           | 46,243 2.0%                               |
| 152000                                       | Substitute Teachers (Daily)              |       |       |       | 4,364          | 29,980           | 30,580 2.0%                               |
| 162100                                       | Stipends                                 |       |       |       | 45,768         | 113,938          | 113,938 0.0%                              |
|  | <b>Total Wages</b>                       | 47.25 | 42.25 | 41.25 | 3,231,433      | 3,072,950        | 3,055,376 -0.6%                           |
|  | <b>Employee Benefits</b>                 |       |       |       | 758,229        | 811,655          | 880,263 8.5%                              |
|  | <b>Total Wages and Employee Benefits</b> |       |       |       | 3,989,662      | 3,884,605        | 3,935,639 1.3%                            |
| <b>Other Expenditures</b>                    |  |       |       |       |                |                  |   |
| 300000                                       | Purchased Services                       |       |       |       | 948,766        | 918,230          | 912,201 -0.7%                             |
| 527000                                       | Cell Phones                              |       |       |       | 5              | -                | - 0.0%                                    |
| 540000                                       | Leases and Rentals                       |       |       |       | 14,992         | 23,800           | 24,800 4.2%                               |
| 550100                                       | Local Travel                             |       |       |       | 20,485         | 23,150           | 23,150 0.0%                               |
| 551000                                       | Out-of-Town Travel Meals & Lodging       |       |       |       | 14,639         | 38,590           | 35,702 -7.5%                              |
| 552000                                       | Out-of-Town Travel Transportation        |       |       |       | 12,267         | 30,841           | 31,341 1.6%                               |
| 553000                                       | Out-of-Town Travel Registration          |       |       |       | 13,505         | 19,060           | 23,520 23.4%                              |
| 555000                                       | Staff Development                        |       |       |       | 143,004        | 199,550          | 182,962 -8.3%                             |
| 580000                                       | Organizational Memberships               |       |       |       | 50,851         | 40,854           | 58,454 43.1%                              |
| 600000                                       | Supplies - General                       |       |       |       | 400,984        | 558,887          | 434,013 -22.3%                            |
| 603000                                       | Supplies -Instructional Materials        |       |       |       | 998            | 1,000            | 1,950 95.0%                               |
| 810000                                       | Equipment Replacements                   |       |       |       | 25,266         | 34,881           | 32,881 -5.7%                              |
| 820000                                       | Equipment Additions                      |       |       |       | 6,397          | 3,200            | - -100.0%                                 |
|  | <b>Total Other Expenditures</b>          |       |       |       | 1,652,161      | 1,892,043        | 1,760,974 -6.9%                           |
|  | <b>TOTAL</b>                             | 47.25 | 42.25 | 41.25 | \$ 5,641,823   | \$ 5,776,648     | \$ 5,696,613 -1.4%                        |

\*Note: Re-classified a Teacher Specialist position to a Senior Teacher Specialist position



| Media Services - Program 132       |  | Positions |       |       | Actual       | Approved     | Approved     | % Increase/<br>Decrease |
|------------------------------------|--|-----------|-------|-------|--------------|--------------|--------------|-------------------------|
| Object #                           | DESCRIPTION                              | 2011      | 2012  | 2013  | 2011         | 2012         | 2013         | over 2012               |
| <b>Wages and Employee Benefits</b> |  |           |       |       |              |              |              |                         |
| 111000                             | Administrators                           | 2.00      | 1.00  | 1.00  | \$ 155,809   | \$ 85,001    | \$ 90,951    | 7.0%                    |
| 112000                             | Teachers (Contract)                      | 54.00     | 52.00 | 52.00 | 2,923,450    | 2,863,685    | 2,976,665    | 3.9%                    |
| 112100                             | Teachers (Hourly)                        |           |       |       | 14,638       | 400          | 4,249        | 962.3%                  |
| 113000                             | Other Professionals                      | 1.00      | -     | -     | 49,713       | -            | -            | 0.0%                    |
| 115000                             | Clerical                                 | 3.00      | 3.00  | 3.00  | 75,892       | 94,334       | 100,937      | 7.0%                    |
| 115100                             | Teacher Assistants                       | 42.00     | 25.50 | 25.50 | 842,561      | 512,210      | 556,970      | 8.7%                    |
| 152100                             | Substitute Teachers (Long-Term)          |           |       |       | 52,400       | 54,159       | 55,242       | 2.0%                    |
| 162100                             | Stipends                                 |           |       |       | 12,420       | 13,696       | 13,696       | 0.0%                    |
|                                    | <b>Total Wages</b>                       | 102.00    | 81.50 | 81.50 | 4,126,883    | 3,623,485    | 3,798,710    | 4.8%                    |
|                                    | <b>Employee Benefits</b>                 |           |       |       | 1,161,261    | 1,191,033    | 1,328,165    | 11.5%                   |
|                                    | <b>Total Wages and Employee Benefits</b> |           |       |       | 5,288,144    | 4,814,518    | 5,126,875    | 6.5%                    |
| <b>Other Expenditures</b>          |  |           |       |       |              |              |              |                         |
| 300000                             | Purchased Services                       |           |       |       | 164,163      | 107,737      | 103,991      | -3.5%                   |
| 550100                             | Local Travel                             |           |       |       | 1,461        | 1,930        | 1,930        | 0.0%                    |
| 551000                             | Out-of-Town Travel Meals & Lodging       |           |       |       | 549          | 1,000        | 700          | -30.0%                  |
| 552000                             | Out-of-Town Travel Transportation        |           |       |       | 380          | 620          | 500          | -19.4%                  |
| 553000                             | Out-of-Town Travel Registration          |           |       |       | 1,220        | -            | 500          | 100.0%                  |
| 555000                             | Staff Development                        |           |       |       | -            | 1,000        | 1,000        | 0.0%                    |
| 585000                             | Student Field Trips                      |           |       |       | -            | 683          | 250          | -63.4%                  |
| 600000                             | Supplies - General                       |           |       |       | 59,624       | 79,783       | 64,081       | -19.7%                  |
| 603000                             | Supplies -Instructional Materials        |           |       |       | 516,952      | 552,670      | 552,673      | 0.0%                    |
| 810000                             | Equipment Replacements                   |           |       |       | 217,902      | 205,050      | 205,050      | 0.0%                    |
|                                    | <b>Total Other Expenditures</b>          |           |       |       | 962,252      | 950,473      | 930,675      | -2.1%                   |
|                                    | <b>TOTAL</b>                             | 102.00    | 81.50 | 81.50 | \$ 6,250,396 | \$ 5,764,991 | \$ 6,057,550 | 5.1%                    |



| Office of the Principal - Program 141 |  | Positions |        |        | Actual        |               | Approved      | Approved | % Increase/<br>Decrease |
|---------------------------------------|--|-----------|--------|--------|---------------|---------------|---------------|----------|-------------------------|
| Object #                              | DESCRIPTION                              | 2011      | 2012   | 2013   | 2011          | 2012          | 2013          |          | over 2012               |
| <b>Wages and Employee Benefits</b>    |  |           |        |        |               |               |               |          |                         |
| 112000                                | Center Leader                            | 1.00      | 1.00   | 1.00   | \$ 71,807     | \$ 71,107     | \$ 76,084     |          | 7.0%                    |
| 112600                                | Principals                               | 50.00     | 49.00  | 49.00  | 4,517,671     | 4,338,138     | 4,626,398     |          | 6.6%                    |
| 112700                                | Assistant Principals                     | 50.00     | 53.00  | 53.00  | 3,492,526     | 3,576,622     | 3,769,099     |          | 5.4%                    |
| 113600                                | Other Professionals (Hourly)             |           |        |        | 40,041        | -             | -             |          | 0.0%                    |
| 115000                                | <b>Clerical *</b>                        | 132.00    | 111.00 | 111.00 | 3,827,808     | 3,367,878     | 3,602,600     |          | 7.0%                    |
| 115600                                | Clerical (Hourly)                        |           |        |        | 119,680       | 89,308        | 85,994        |          | -3.7%                   |
| 115800                                | Staff Overtime                           |           |        |        | 84            | 50,000        | 51,000        |          | 2.0%                    |
| 162100                                | Stipends                                 |           |        |        | 152,439       | 173,664       | 173,664       |          | 0.0%                    |
|                                       | <b>Total Wages</b>                       | 233.00    | 214.00 | 214.00 | 12,222,056    | 11,666,717    | 12,384,839    |          | 6.2%                    |
|                                       | <b>Employee Benefits</b>                 |           |        |        | 3,365,193     | 3,568,887     | 4,012,764     |          | 12.4%                   |
|                                       | <b>Total Wages and Employee Benefits</b> |           |        |        | 15,587,249    | 15,235,604    | 16,397,603    |          | 7.6%                    |
| <b>Other Expenditures</b>             |  |           |        |        |               |               |               |          |                         |
| 300000                                | Purchased Services                       |           |        |        | 120,491       | 138,475       | 136,075       |          | -1.7%                   |
| 540000                                | Leases and Rentals                       |           |        |        | 71,023        | 184,500       | 184,500       |          | 0.0%                    |
| 550100                                | Local Travel                             |           |        |        | 1,769         | 6,400         | 6,400         |          | 0.0%                    |
| 551000                                | Out-of-Town Travel Meals & Lodging       |           |        |        | 731           | 270           | 270           |          | 0.0%                    |
| 552000                                | Out-of-Town Travel Transportation        |           |        |        | 327           | 269           | 269           |          | 0.0%                    |
| 553000                                | Out-of-Town Travel Registration          |           |        |        | 410           | 269           | 269           |          | 0.0%                    |
| 600000                                | Supplies - General                       |           |        |        | 152,583       | 170,239       | 141,081       |          | -17.1%                  |
| 810000                                | Equipment Replacements                   |           |        |        | 154,262       | 18,100        | 18,100        |          | 0.0%                    |
|                                       | <b>Total Other Expenditures</b>          |           |        |        | 501,596       | 518,522       | 486,964       |          | -6.1%                   |
|                                       | <b>TOTAL</b>                             | 233.00    | 214.00 | 214.00 | \$ 16,088,845 | \$ 15,754,126 | \$ 16,884,567 |          | 7.2%                    |

\*Note: Re-allocated 1 clerical position to Guidance (Program 121) in 2012



| Alternative Education - Program 170      |                                     | Positions |       |       | Actual       | Approved     | Approved     | % Increase/<br>Decrease |
|--|-------------------------------------|-----------|-------|-------|--------------|--------------|--------------|-------------------------|
| Object #                                 | DESCRIPTION                         | 2011      | 2012  | 2013  | 2011         | 2012         | 2013         | over 2012               |
| <b>Wages and Employee Benefits</b>       |                                     |           |       |       |              |              |              |                         |
| 111000                                   | Administrators                      | -         | -     | -     | \$ -         | \$ -         | \$ -         | 0.0%                    |
| 112000                                   | Teachers (Contract)                 | 21.00     | 19.00 | 19.00 | 918,122      | 897,752      | 961,737      | 7.1%                    |
| 112100                                   | Teachers (Hourly)                   | -         | -     | -     | -            | -            | -            | 0.0%                    |
| 113000                                   | Other Professionals                 | -         | -     | -     | -            | -            | -            | 0.0%                    |
| 115000                                   | Clerical                            | -         | -     | -     | -            | -            | -            | 0.0%                    |
| 115600                                   | Clerical (Hourly)                   | -         | -     | -     | 485          | 1,500        | 1,530        | 2.0%                    |
| 115100                                   | Teacher Assistants                  | 2.00      | -     | -     | -            | -            | -            | 0.0%                    |
| 152000                                   | Substitute Teachers (Daily)         | -         | -     | -     | 9,741        | 6,760        | 6,895        | 2.0%                    |
| 152100                                   | Substitute Teachers (Long-Term)     | -         | -     | -     | 7,928        | 66,977       | 68,317       | 2.0%                    |
| <b>Total Wages</b>                       |                                     | 23.00     | 19.00 | 19.00 | 936,276      | 972,989      | 1,038,479    | 6.7%                    |
| <b>Employee Benefits</b>                 |                                     | -         | -     | -     | 248,040      | 330,230      | 368,864      | 11.7%                   |
| <b>Total Wages and Employee Benefits</b> |                                     | -         | -     | -     | 1,184,316    | 1,303,219    | 1,407,343    | 8.0%                    |
| <b>Other Expenditures</b>                |                                     |           |       |       |              |              |              |                         |
| 300000                                   | Purchased Services                  | -         | -     | -     | 117          | 90,000       | 38,000       | -57.8%                  |
| 527000                                   | Cell Phones                         | -         | -     | -     | -            | -            | -            | 0.0%                    |
| 550100                                   | Local Travel                        | -         | -     | -     | 154          | -            | -            | 0.0%                    |
| 551000                                   | Out-of-Town Travel Meals & Lodging  | -         | -     | -     | -            | -            | -            | 0.0%                    |
| 552000                                   | Out-of-Town Travel Transportation   | -         | -     | -     | -            | -            | -            | 0.0%                    |
| 553000                                   | Out-of-Town Travel Registration     | -         | -     | -     | -            | -            | -            | 0.0%                    |
| 555000                                   | Staff Development                   | -         | -     | -     | -            | -            | -            | 0.0%                    |
| 600000                                   | Supplies - General                  | -         | -     | -     | 107          | 2,000        | 2,000        | 0.0%                    |
| 602000                                   | Textbooks                           | -         | -     | -     | -            | 8,000        | 8,000        | 0.0%                    |
| 603000                                   | Supplies -Instructional Materials   | -         | -     | -     | 9,276        | 16,806       | 10,600       | -36.9%                  |
| 604000                                   | Technology Software/On-Line Content | -         | -     | -     | -            | -            | 19,975       | 100.0%                  |
| 810000                                   | Equipment Replacement               | -         | -     | -     | -            | -            | -            | 0.0%                    |
| 810500                                   | Furniture Replacement               | -         | -     | -     | -            | -            | -            | 0.0%                    |
| <b>Total Other Expenditures</b>          |                                     | -         | -     | -     | 9,654        | 116,806      | 78,575       | -32.7%                  |
| <b>TOTAL</b>                             |                                     | 23.00     | 19.00 | 19.00 | \$ 1,193,971 | \$ 1,420,025 | \$ 1,485,918 | 4.6%                    |

**NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.**



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| Special Education - Program 200          |                                     |        |        | Positions | Actual        | Approved      | Approved      | % Increase/<br>Decrease |
|--|-------------------------------------|--------|--------|-----------|---------------|---------------|---------------|-------------------------|
| Object #                                 | DESCRIPTION                         | 2011   | 2012   | 2013      | 2011          | 2012          | 2013          | over 2012               |
| <b>Wages and Employee Benefits</b>       |                                     |        |        |           |               |               |               |                         |
| 111000                                   | Administrators                      | 9.00   | 10.00  | 9.00      | \$ 768,565    | \$ 774,284    | \$ 711,624    | -8.1%                   |
| 112000                                   | <b>Teachers (Contract) *</b>        | 395.08 | 394.00 | 393.00    | 19,584,583    | 19,044,430    | 19,838,860    | 4.2%                    |
| 112100                                   | Teachers (Hourly)                   |        |        |           | 261,805       | 363,836       | 115,949       | -68.1%                  |
| 113000                                   | <b>Other Professionals *</b>        | -      | -      | -         | 149,343       | 54,348        | -             | -100.0%                 |
| 115000                                   | Clerical                            | 8.00   | 8.00   | 6.00      | 263,019       | 279,049       | 224,043       | -19.7%                  |
| 115100                                   | Teacher Assistants                  | 227.00 | 227.00 | 194.00    | 4,583,939     | 3,914,102     | 3,623,077     | -7.4%                   |
| 115200                                   | Teacher Assistants (Hourly)         |        |        |           | 1,766         | 1,445         | 1,020         | -29.4%                  |
| 115600                                   | Clerical (Hourly)                   |        |        |           | 1,890         | 3,900         | 3,978         | 2.0%                    |
| 115800                                   | Staff Over-Time                     |        |        |           | 844           | -             | -             | 0.0%                    |
| 152000                                   | Substitute Teachers (Daily)         |        |        |           | 124,889       | 187,016       | 176,242       | -5.8%                   |
| 152100                                   | Substitute Teachers (Long-Term)     |        |        |           | 232,113       | 315,262       | 321,567       | 2.0%                    |
| 162100                                   | Stipends                            |        |        |           | 210,429       | 353,692       | 307,252       | -13.1%                  |
| <b>Total Wages</b>                       |                                     | 639.08 | 639.00 | 602.00    | 26,183,187    | 25,291,364    | 25,323,612    | 0.1%                    |
| <b>Employee Benefits</b>                 |                                     |        |        |           | 7,632,028     | 8,913,657     | 9,360,154     | 5.0%                    |
| <b>Total Wages and Employee Benefits</b> |                                     |        |        |           | 33,815,215    | 34,205,021    | 34,683,766    | 1.4%                    |
| <b>Other Expenditures</b>                |                                     |        |        |           |               |               |               |                         |
| 300000                                   | <b>Purchased Services^</b>          |        |        |           | 876,538       | 961,650       | 895,217       | -6.9%                   |
| 540000                                   | Leases and Rentals                  |        |        |           | 4,999         | 5,000         | 5,000         | 0.0%                    |
| 550100                                   | Local Travel                        |        |        |           | 43,082        | 74,642        | 74,642        | 0.0%                    |
| 551000                                   | Out-of-Town Travel Meals & Lodging  |        |        |           | 20,992        | 11,397        | 13,522        | 18.6%                   |
| 552000                                   | Out-of-Town Travel Transportation   |        |        |           | 10,276        | 7,329         | 7,629         | 4.1%                    |
| 553000                                   | Out-of-Town Travel Registration     |        |        |           | 13,423        | 14,188        | 14,888        | 4.9%                    |
| 555000                                   | Staff Development                   |        |        |           | 22,745        | 32,514        | 35,214        | 8.3%                    |
| 560000                                   | Norfolk Interagency Consortium      |        |        |           | 300,000       | 300,000       | 300,000       | 0.0%                    |
| 580000                                   | Organizational Membership           |        |        |           | 1,894         | 1,500         | 1,500         | 0.0%                    |
| 585000/485000                            | Student Travel and Field Trips      |        |        |           | 61            | 16,400        | 20,900        | 27.4%                   |
| 600000                                   | Supplies - General                  |        |        |           | 295,892       | 142,491       | 149,266       | 4.8%                    |
| 602000                                   | Textbooks - Existing Adoption       |        |        |           | -             | -             | -             | 0.0%                    |
| 603000                                   | Supplies -Instructional Materials   |        |        |           | 42,891        | 119,600       | 102,725       | -14.1%                  |
| 604000                                   | Technology Software/On-Line Content |        |        |           | -             | -             | 10,000        | 100.0%                  |
| 700000                                   | Regional Education Programs (SECEP) |        |        |           | 6,288,522     | 6,970,486     | 6,670,486     | -4.3%                   |
| 810000                                   | <b>Equipment Replacements^</b>      |        |        |           | 28,662        | 30,314        | 29,574        | -2.4%                   |
| 820000                                   | <b>Equipment Additions^</b>         |        |        |           | 528,647       | 110,710       | -             | -100.0%                 |
| 820500                                   | New Furniture                       |        |        |           | 21,257        | -             | -             | 0.0%                    |
| <b>Total Other Expenditures</b>          |                                     |        |        |           | 8,499,880     | 8,798,221     | 8,330,563     | -5.3%                   |
| <b>TOTAL</b>                             |                                     | 639.08 | 639.00 | 602.00    | \$ 42,315,095 | \$ 43,003,242 | \$ 43,014,329 | 0.0%                    |

\*Note: In FY 2012, added 5 Speech Language Pathologists positions; Re-coded 7 positions for Social Workers and Psychologists; Converted 1 position

^Note: Additional dollars spent to ensure that district met Maintenance of Effort required by federal government to be in compliance with IDEA VI-B (2012)



| Career and Technical Education - Program 300 |                                    |        |        | Positions |              | Actual       | Approved     | Approved | % Increase/<br>Decrease |
|--|------------------------------------|--------|--------|-----------|--------------|--------------|--------------|----------|-------------------------|
| Object #                                     | DESCRIPTION                        | 2011   | 2012   | 2013      | 2011         | 2012         | 2013         | 2013     | over 2012               |
| <b>Wages and Employee Benefits</b>           |                                    |        |        |           |              |              |              |          |                         |
| 111000                                       | Administrators                     | 3.00   | 3.00   | 2.00      | \$ 258,820   | \$ 263,749   | \$ 166,779   |          | -36.8%                  |
| 112000                                       | Teachers (Contract)                | 123.00 | 99.00  | 100.00    | 5,663,557    | 5,110,549    | 5,131,367    |          | 0.4%                    |
| 112100                                       | Teachers (Hourly)                  |        |        |           | -            | 5,100        | 108,237      |          | 2022.3%                 |
| 115000                                       | Clerical                           | 2.70   | 2.70   | 2.70      | 94,523       | 111,395      | 95,007       |          | -14.7%                  |
| 115600                                       | Clerical (Hourly)                  |        |        |           | 8,895        | 6,300        | 6,426        |          | 2.0%                    |
| 152000                                       | Substitute Teachers (Daily)        |        |        |           | 55,276       | 59,800       | 60,996       |          | 2.0%                    |
| 152100                                       | Substitute Teachers (Long-Term)    |        |        |           | 29,827       | 34,771       | 35,466       |          | 2.0%                    |
| 162100                                       | Stipends                           |        |        |           | 60,886       | 50,816       | 50,816       |          | 0.0%                    |
| <b>Total Wages</b>                           |                                    | 128.70 | 104.70 | 104.70    | 6,171,784    | 5,642,480    | 5,655,094    |          | 0.2%                    |
| <b>Employee Benefits</b>                     |                                    |        |        |           | 1,685,499    | 1,743,239    | 1,816,757    |          | 4.2%                    |
| <b>Total Wages and Employee Benefits</b>     |                                    |        |        |           | 7,857,283    | 7,385,719    | 7,471,851    |          | 1.2%                    |
| <b>Other Expenditures</b>                    |                                    |        |        |           |              |              |              |          |                         |
| 300000                                       | Purchased Services                 |        |        |           | 23,760       | 29,705       | 29,705       |          | 0.0%                    |
| 540000                                       | Leases and Rentals                 |        |        |           | 16           | -            | -            |          | 0.0%                    |
| 550100                                       | Local Travel                       |        |        |           | 2,225        | 4,080        | 4,080        |          | 0.0%                    |
| 551000                                       | Out-of-Town Travel Meals & Lodging |        |        |           | 2,736        | 1,405        | 1,805        |          | 28.5%                   |
| 552000                                       | Out-of-Town Travel Transportation  |        |        |           | 1,147        | 2,055        | 2,655        |          | 29.2%                   |
| 553000                                       | Out-of-Town Travel Registration    |        |        |           | 912          | 1,454        | 1,803        |          | 24.0%                   |
| 585000                                       | Student Travel and Field Trips     |        |        |           | 1,797        | 10,225       | 10,225       |          | 0.0%                    |
| 600000                                       | Supplies - General                 |        |        |           | 158,751      | 166,500      | 166,500      |          | 0.0%                    |
| 602000                                       | Textbooks (Existing Adoption)      |        |        |           | 21,172       | 26,000       | 26,000       |          | 0.0%                    |
| 603000                                       | Supplies -Instructional Materials  |        |        |           | 85,549       | 94,680       | 97,265       |          | 2.7%                    |
| 810000                                       | Equipment Replacements             |        |        |           | 18,736       | 34,295       | 34,295       |          | 0.0%                    |
| 820000                                       | Equipment Additions                |        |        |           | 5,023        | 13,618       | 2,400        |          | -82.4%                  |
| <b>Total Other Expenditures</b>              |                                    |        |        |           | 321,824      | 384,017      | 376,733      |          | -1.9%                   |
| <b>TOTAL</b>                                 |                                    | 128.70 | 104.70 | 104.70    | \$ 8,179,106 | \$ 7,769,736 | \$ 7,848,584 |          | 1.0%                    |



| Gifted and Talented - Program 400  |  |       |       |       |                |                  | % Increase/                               |
|------------------------------------|--|-------|-------|-------|----------------|------------------|---|
| Object #                           | DESCRIPTION                              | 2011  | 2012  | 2013  | Actual<br>2011 | Approved<br>2012 | Approved<br>2013<br>Decrease<br>over 2012 |
| <b>Wages and Employee Benefits</b> |  |       |       |       |                |                  |   |
| 111000                             | Administrators                           | 1.00  | 1.00  | 1.00  | \$ 66,044      | \$ 65,146        | \$ 69,706 7.0%                            |
| 112000                             | Teachers (Contract)                      | 37.00 | 33.00 | 28.00 | 1,863,763      | 1,692,418        | 1,536,381 -9.2%                           |
| 112100                             | Teachers (Hourly)                        |       |       |       | 46,335         | 38,812           | 17,034 -56.1%                             |
| 115000                             | Clerical                                 | 2.00  | 1.00  | 1.00  | 37,697         | 32,337           | 34,601 7.0%                               |
| 115200                             | Paraprofessionals (Hourly)               |       |       |       | -              | 363              | - -100.0%                                 |
| 115600                             | Clerical (Hourly)                        |       |       |       | 2,597          | 2,195            | - -100.0%                                 |
| 119100                             | Custodian (Hourly)                       |       |       |       | -              | -                | - 0.0%                                    |
| 152100                             | Substitute Teachers (Long-Term)          |       |       |       | 1,376          | 74,540           | 76,031 2.0%                               |
| 162100                             | Stipends                                 |       |       |       | 10,104         | 11,056           | 11,056 0.0%                               |
|                                    | <b>Total Wages</b>                       | 40.00 | 35.00 | 30.00 | 2,027,915      | 1,916,867        | 1,744,809 -9.0%                           |
|                                    | <b>Employee Benefits</b>                 |       |       |       | 525,068        | 575,408          | 585,551 1.8%                              |
|                                    | <b>Total Wages and Employee Benefits</b> |       |       |       | 2,552,983      | 2,492,275        | 2,330,360 -6.5%                           |
| <b>Other Expenditures</b>          |  |       |       |       |                |                  |   |
| 300000                             | Purchased Services                       |       |       |       | 11,835         | 14,876           | 14,876 0.0%                               |
| 540000                             | Leases and Rentals                       |       |       |       | 941            | -                | - 0.0%                                    |
| 550100                             | Local Travel                             |       |       |       | 1,827          | 9,270            | 9,270 0.0%                                |
| 551000                             | Out-of-Town Travel Meals & Lodging       |       |       |       | 9,055          | 11,785           | 2,785 -76.4%                              |
| 552000                             | Out-of-Town Travel Transportation        |       |       |       | 1,491          | 2,000            | 2,000 0.0%                                |
| 553000                             | Out-of-Town Travel Registration          |       |       |       | 3,169          | 2,500            | 2,500 0.0%                                |
| 580000                             | Organizational Memberships               |       |       |       | 3,165          | 4,520            | 4,520 0.0%                                |
| 585000                             | Student Travel and Field Trips           |       |       |       | 16,094         | 18,739           | 15,989 -14.7%                             |
| 600000                             | Supplies - General                       |       |       |       | 39,183         | 8,000            | 4,000 -50.0%                              |
| 603000                             | Supplies -Instructional Materials        |       |       |       | 2,308          | 49,000           | 45,200 -7.8%                              |
| 700000                             | Regional Education Programs              |       |       |       | 173,423        | 182,175          | 222,966 22.4%                             |
| 810000                             | Equipment Replacements                   |       |       |       | 1,849          | 5,040            | 3,040 -39.7%                              |
| 810500                             | Furniture Replacements                   |       |       |       | -              | 2,000            | - -100.0%                                 |
| 820000                             | Equipment Additions                      |       |       |       | 980            | 5,750            | - -100.0%                                 |
|                                    | <b>Total Other Expenditures</b>          |       |       |       | 265,320        | 315,655          | 327,146 3.6%                              |
|                                    | <b>TOTAL</b>                             | 40.00 | 35.00 | 30.00 | \$ 2,818,304   | \$ 2,807,930     | \$ 2,657,506 -5.4%                        |





| Athletics and VHSL Activities - Program 500 |  |      |      |      |                |                  | % Increase/<br>Decrease |           |
|---|--|------|------|------|----------------|------------------|-------------------------|-----------|
| Object #                                    | DESCRIPTION                              | 2011 | 2012 | 2013 | Actual<br>2011 | Approved<br>2012 | Approved<br>2013        | over 2012 |
| <b>Wages and Employee Benefits</b>          |  |      |      |      |                |                  |                         |           |
| 111000                                      | Administrators *                         | -    | 1.00 | 1.00 | \$ -           | \$ 75,523        | \$ 80,810               | 7.0%      |
| 112000                                      | Teachers (Contract) *                    | 6.00 | 5.00 | 5.00 | 372,089        | 288,198          | 297,616                 | 3.3%      |
| 112100                                      | Teachers (Hourly)                        |      |      |      | 16,792         | 34,968           | 30,090                  | -13.9%    |
| 152000                                      | Substitute Teachers (Daily)              |      |      |      | -              | -                | -                       | 0.0%      |
| 162100                                      | Stipends-Athletics                       |      |      |      | 665,627        | 618,499          | 618,499                 | 0.0%      |
|   | <b>Total Wages</b>                       | 6.00 | 6.00 | 6.00 | 1,054,509      | 1,017,188        | 1,027,015               | 1.0%      |
|   | <b>Employee Benefits</b>                 |      |      |      | 157,227        | 178,592          | 170,390                 | -4.6%     |
|   | <b>Total Wages and Employee Benefits</b> |      |      |      | 1,211,736      | 1,195,780        | 1,197,405               | 0.1%      |
| <b>Other Expenditures</b>                   |  |      |      |      |                |                  |                         |           |
| 300000                                      | Purchased Services                       |      |      |      | 197,563        | 186,219          | 206,209                 | 10.7%     |
| 540000                                      | Leases and Rentals                       |      |      |      | 10,147         | 8,709            | 11,996                  | 37.7%     |
| 550000                                      | Administrative Travel                    |      |      |      | -              | -                | -                       | 0.0%      |
| 550100                                      | Local Travel                             |      |      |      | 1,176          | 3,960            | 3,960                   | 0.0%      |
| 551000                                      | Out-of-Town Travel Meals & Lodging       |      |      |      | 771            | 1,200            | 1,200                   | 0.0%      |
| 552000                                      | Out-of-Town Travel Transportation        |      |      |      | 738            | 450              | 450                     | 0.0%      |
| 553000                                      | Out-of-Town Travel Registration          |      |      |      | -              | -                | -                       | 0.0%      |
| 580000                                      | Organizational Memberships               |      |      |      | 8,345          | 9,500            | 8,000                   | -15.8%    |
| 600000                                      | Supplies - General                       |      |      |      | 16,079         | 6,192            | 9,860                   | 59.2%     |
| 810000                                      | Equipment Replacements                   |      |      |      | 7,063          | 10,263           | 7,000                   | -31.8%    |
| 820000                                      | Equipment Additions                      |      |      |      | 16,193         | 26,000           | -                       | -100.0%   |
| 821000                                      | New Equipment                            |      |      |      | -              | -                | -                       | 0.0%      |
| 901000                                      | Fund Transfers to Schools                |      |      |      | 290,275        | 349,970          | 349,970                 | 0.0%      |
|   | <b>Total Other Expenditures</b>          |      |      |      | 548,350        | 602,463          | 598,645                 | -0.6%     |
|   | <b>TOTAL</b>                             | 6.00 | 6.00 | 6.00 | \$ 1,760,086   | \$ 1,798,243     | \$ 1,796,050            | -0.1%     |

\*Note: Teacher Specialist position reclassified to Senior Coordinator position



| Other Extra-Curricular - Program 510     |                                   | Positions |      |      | Actual       | Approved     | Approved     | % Increase/        |
|--|-----------------------------------|-----------|------|------|--------------|--------------|--------------|--------------------|
| Object #                                 | DESCRIPTION                       | 2011      | 2012 | 2013 | 2011         | 2012         | 2013         | Decrease over 2012 |
| <b>Wages and Employee Benefits</b>       |                                   |           |      |      |              |              |              |                    |
| 112000                                   | Teachers (Contract)               |           |      |      | \$ 466       | \$ -         | \$ -         | 0.0%               |
| 112100                                   | Teachers (Hourly)                 |           |      |      | 652,597      | 643,375      | 453,527      | -29.5%             |
| 114100                                   | Technology (Hourly)               |           |      |      | -            | 100,771      | 102,786      | 2.0%               |
| 114300                                   | Security officers (Hourly)        |           |      |      | 11,336       | 45,460       | 25,548       | -43.8%             |
| 115200                                   | Paraprofessionals (Hourly)        |           |      |      | 38,859       | 99,584       | 101,576      | 2.0%               |
| 115600                                   | Clerical (Hourly)                 |           |      |      | 15,613       | 51,712       | 52,746       | 2.0%               |
| 152000                                   | Daily Substitutes                 |           |      |      | 2,380        | -            | -            | 0.0%               |
| 162100                                   | Non-Exempt Stipend                |           |      |      | 109,736      | 104,559      | 104,559      | 0.0%               |
| <b>Total Wages</b>                       |                                   |           |      |      | 830,987      | 1,045,461    | 840,742      | -19.6%             |
| <b>Employee Benefits</b>                 |                                   |           |      |      | 62,690       | 79,978       | 64,317       | -19.6%             |
| <b>Total Wages and Employee Benefits</b> |                                   |           |      |      | 893,677      | 1,125,439    | 905,059      | -19.6%             |
| <b>Other Expenditures</b>                |                                   |           |      |      |              |              |              |                    |
| 300000                                   | Purchased Services                |           |      |      | 125,365      | 5,333        | 333          | -93.8%             |
| 540000                                   | Leases and Rentals                |           |      |      | 25,000       | 25,000       | 25,000       | 0.0%               |
| 552000                                   | Travel-Transportation             |           |      |      | 2,111        | -            | -            | 0.0%               |
| 600000                                   | Supplies - General                |           |      |      | 24,892       | 8,833        | 8,833        | 0.0%               |
| 603000                                   | Supplies -Instructional Materials |           |      |      | 56,596       | 216,177      | 209,858      | -2.9%              |
| <b>Total Other Expenditures</b>          |                                   |           |      |      | 233,965      | 255,343      | 244,024      | -4.4%              |
| <b>TOTAL</b>                             |                                   |           |      |      | \$ 1,127,642 | \$ 1,380,782 | \$ 1,149,083 | -16.8%             |



| Summer School - Program 600              |                                   |      |      |      |                |                  |                  | % Increase/<br>Decrease |
|--|-----------------------------------|------|------|------|----------------|------------------|------------------|-------------------------|
| Object #                                 | DESCRIPTION                       | 2011 | 2012 | 2013 | Actual<br>2011 | Approved<br>2012 | Approved<br>2013 | over 2012               |
| <b>Wages and Employee Benefits</b>       |                                   |      |      |      |                |                  |                  |                         |
| 112100                                   | Teachers (Hourly)                 |      |      |      | \$ 784,739     | \$ 771,643       | \$ 783,804       | 1.6%                    |
| 112600                                   | Principal                         |      |      |      | 1,715          | 2,391            | 2,439            | 2.0%                    |
| 114100                                   | Technology (Hourly)               |      |      |      | 1,232          | 2,082            | 2,124            | 2.0%                    |
| 114300                                   | Security Officers (Hourly)        |      |      |      | 15,450         | 25,444           | 25,953           | 2.0%                    |
| 115200                                   | Paraprofessionals (Hourly)        |      |      |      | 20,828         | 127,028          | 129,569          | 2.0%                    |
| 115600                                   | Clerical (Hourly)                 |      |      |      | 27,717         | 45,409           | 46,317           | 2.0%                    |
| 117100                                   | Bus Drivers (Hourly)              |      |      |      | -              | 10,000           | 7,259            | -27.4%                  |
| 119100                                   | Custodian (Hourly)                |      |      |      | 770            | 800              | 816              | 2.0%                    |
| <b>Total Wages</b>                       |                                   |      |      |      | 852,452        | 984,797          | 998,281          | 1.4%                    |
| <b>Employee Benefits</b>                 |                                   |      |      |      | 64,952         | 75,337           | 76,368           | 1.4%                    |
| <b>Total Wages and Employee Benefits</b> |                                   |      |      |      | 917,403        | 1,060,134        | 1,074,649        | 1.4%                    |
| <b>Other Expenditures</b>                |                                   |      |      |      |                |                  |                  |                         |
| 300000                                   | <b>Purchased Services*</b>        |      |      |      | 2,193          | -                | 25,500           | 100.0%                  |
| 585000                                   | Student Travel and Field Trips    |      |      |      | 1,564          | 1,546            | -                | -100.0%                 |
| 600000                                   | Supplies - General                |      |      |      | 5,819          | 22,857           | 22,334           | -2.3%                   |
| 603000                                   | Supplies -Instructional Materials |      |      |      | 12,755         | 30,714           | 30,714           | 0.0%                    |
| 700000                                   | Regional Education Programs       |      |      |      | 174,573        | 177,940          | 177,940          | 0.0%                    |
| <b>Total Other Expenditures</b>          |                                   |      |      |      | 196,904        | 233,057          | 256,488          | 10.1%                   |
| <b>TOTAL</b>                             |                                   |      |      |      | \$ 1,114,307   | \$ 1,293,191     | \$ 1,331,137     | 2.9%                    |

\*Note: Sixth grade transition program cancelled (fund crossing guards)



| Adult Education - Program 700      |  |      |      |      |                |                  |                  | % Increase/<br>Decrease |
|------------------------------------|--|------|------|------|----------------|------------------|------------------|-------------------------|
| Object #                           | DESCRIPTION                              | 2011 | 2012 | 2013 | Actual<br>2011 | Approved<br>2012 | Approved<br>2013 | over 2012               |
| <b>Wages and Employee Benefits</b> |  |      |      |      |                |                  |                  |                         |
| 111000                             | Administrators                           | 2.00 | 2.00 | 2.00 | \$ 118,200     | \$ 148,031       | \$ 167,087       | 12.9%                   |
| 112000                             | Teachers (Contract)                      |      |      |      | -              | -                | -                | 0.0%                    |
| 112100                             | Teachers (Hourly)                        |      |      |      | 249,812        | 298,735          | 304,710          | 2.0%                    |
| 113000                             | Other Professionals                      | 1.00 | 1.00 | 1.00 | 43,609         | 42,809           | 45,806           | 7.0%                    |
| 114100                             | Technology (Hourly)                      |      |      |      | -              | -                | -                | 0.0%                    |
| 115000                             | Clerical                                 | 1.00 | 1.00 | 1.00 | 33,613         | 19,866           | 21,257           | 7.0%                    |
| 115100                             | Teacher Assistants                       |      |      |      | 21,600         | -                | -                | 0.0%                    |
| 115600                             | Clerical (Hourly)                        |      |      |      | 16,850         | 21,728           | 22,163           | 2.0%                    |
| 162100                             | Stipends                                 |      |      |      | 993            | 11,430           | 11,430           | 0.0%                    |
|                                    | <b>Total Wages</b>                       | 4.00 | 4.00 | 4.00 | 484,676        | 542,599          | 572,453          | 5.5%                    |
|                                    | <b>Employee Benefits</b>                 |      |      |      | 74,608         | 92,488           | 103,411          | 11.8%                   |
|                                    | <b>Total Wages and Employee Benefits</b> |      |      |      | 559,284        | 635,087          | 675,864          | 6.4%                    |
| <b>Other Expenditures</b>          |  |      |      |      |                |                  |                  |                         |
| 300000                             | Purchased Services                       |      |      |      | 13,703         | 15,750           | 15,750           | 0.0%                    |
| 550100                             | Mileage                                  |      |      |      | 430            | -                | -                | 0.0%                    |
| 600000                             | Supplies - General                       |      |      |      | 8,815          | 10,430           | 10,430           | 0.0%                    |
| 602000                             | Textbooks - Existing Adoption            |      |      |      | 1,010          | 5,000            | 5,000            | 0.0%                    |
| 810000                             | Equipment Replacements                   |      |      |      | 5,000          | 8,150            | 8,150            | 0.0%                    |
|                                    | <b>Total Other Expenditures</b>          |      |      |      | 28,957         | 39,330           | 39,330           | 0.0%                    |
|                                    | <b>TOTAL</b>                             | 4.00 | 4.00 | 4.00 | \$ 588,241     | \$ 674,417       | \$ 715,194       | 6.0%                    |



| Non-Regular Day School - Program 800 |                                   |        |        |        | Positions     |               | Actual        | Approved  | Approved | % Increase/<br>Decrease |
|--------------------------------------|-----------------------------------|--------|--------|--------|---------------|---------------|---------------|-----------|----------|-------------------------|
| Object #                             | DESCRIPTION                       | 2011   | 2012   | 2013   | 2011          | 2012          | 2013          | over 2012 |          |                         |
| Wages and Employee Benefits          |                                   |        |        |        |               |               |               |           |          |                         |
| 111000                               | Administrators                    | 1.00   | 1.00   | 1.00   | \$ 111,186    | \$ 92,750     | \$ 99,243     | 7.0%      |          |                         |
| 112000                               | Teachers (Contract)               | 113.00 | 113.00 | 108.00 | 5,497,692     | 5,500,620     | 5,701,944     | 3.7%      |          |                         |
| 112100                               | Teachers (Hourly)                 |        |        |        | 4,490         | 19,440        | 17,026        | -12.4%    |          |                         |
| 115000                               | Clerical                          | 3.00   | 3.00   | 2.00   | 191,647       | 83,138        | 59,306        | -28.7%    |          |                         |
| 115100                               | Teacher Assistants                | 122.00 | 122.00 | 105.00 | 2,012,907     | 2,043,388     | 1,863,119     | -8.8%     |          |                         |
| 115200                               | Teachers Assistants (Hourly)      |        |        |        | 1,689         | 23,160        | 7,000         | -69.8%    |          |                         |
| 115600                               | Clerical (Hourly)                 |        |        |        | -             | -             | -             | 0.0%      |          |                         |
| 115800                               | Staff Overtime                    |        |        |        | 957           | -             | -             | 0.0%      |          |                         |
| 152000                               | Substitute Teachers (Daily)       |        |        |        | 65,329        | 89,510        | 91,096        | 1.8%      |          |                         |
| 152100                               | Substitute Teachers (Long-Term)   |        |        |        | 70,200        | 39,490        | 40,280        | 2.0%      |          |                         |
| 162100                               | Stipends                          |        |        |        | 46,861        | 65,426        | 65,426        | 0.0%      |          |                         |
| Total Wages                          |                                   | 239.00 | 239.00 | 216.00 | 8,002,958     | 7,956,922     | 7,944,440     | -0.2%     |          |                         |
| Employee Benefits                    |                                   |        |        |        | 2,898,165     | 2,918,673     | 3,161,969     | 8.3%      |          |                         |
| Total Wages and Employee Benefits    |                                   |        |        |        | 10,901,124    | 10,875,595    | 11,106,409    | 2.1%      |          |                         |
| Other Expenditures                   |                                   |        |        |        |               |               |               |           |          |                         |
| 300000                               | Contract Services                 |        |        |        | 14,648        | 9,652         | 4,227         | -56.2%    |          |                         |
| 540000                               | Leases and Rentals                |        |        |        | 1,176         | 4,066         | 6,814         | 67.6%     |          |                         |
| 550100                               | Local Travel                      |        |        |        | 2,105         | -             | -             | 0.0%      |          |                         |
| 551000                               | Travel- Meals and Lodging         |        |        |        | -             | -             | -             | 0.0%      |          |                         |
| 552000                               | Travel- Transportation            |        |        |        | -             | -             | -             | 0.0%      |          |                         |
| 553000                               | Travel- Registration              |        |        |        | 90            | -             | -             | 0.0%      |          |                         |
| 555000                               | Staff Development                 |        |        |        | 12,621        | 1,000         | 15,600        | 1460.0%   |          |                         |
| 585000                               | Student Travel and Field Trips    |        |        |        | 39,611        | 43,500        | 42,500        | -2.3%     |          |                         |
| 600000                               | Supplies - General                |        |        |        | 30,203        | 5,375         | 25,672        | 377.6%    |          |                         |
| 603000                               | Supplies -Instructional Materials |        |        |        | 121,646       | 58,200        | 41,075        | -29.4%    |          |                         |
| 810000                               | Equipment Replacements            |        |        |        | 1,944         | 4,318         | 4,267         | -1.2%     |          |                         |
| 820000                               | Equipment Additions               |        |        |        | -             | 4,318         | -             | -100.0%   |          |                         |
| Total Other Expenditures             |                                   |        |        |        | 224,044       | 130,429       | 140,155       | 7.5%      |          |                         |
|                                      |                                   |        |        |        |               |               |               |           |          |                         |
| TOTAL                                |                                   | 239.00 | 239.00 | 216.00 | \$ 11,125,168 | \$ 11,006,024 | \$ 11,246,564 | 2.2%      |          |                         |

**NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.**



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| Central Administration - Program D21     |   |       |       | Positions | Actual       | Approved     | Approved     | % Increase/<br>Decrease |
|--|---|-------|-------|-----------|--------------|--------------|--------------|-------------------------|
| Object #                                 | DESCRIPTION                                     | 2011  | 2012  | 2013      | 2011         | 2012         | 2013         | over 2012               |
| <b>Wages and Employee Benefits</b>       |   |       |       |           |              |              |              |                         |
| 111000                                   | Administrators                                  | 10.00 | 9.00  | 9.00      | \$ 919,998   | \$ 825,183   | \$ 877,422   | 6.3%                    |
| 111100                                   | Board Members                                   |       |       |           | 22,769       | 23,000       | 23,460       | 2.0%                    |
| 111200                                   | Superintendent                                  | 1.00  | 1.00  | 1.00      | 189,933      | 200,000      | 214,000      | 7.0%                    |
| 111300                                   | Associate Superintendents                       | 3.00  | 3.00  | 3.00      | 371,812      | 357,678      | 382,715      | 7.0%                    |
| 113000                                   | <b>Other Professionals *</b>                    | 28.00 | 29.00 | 27.00     | 1,682,780    | 1,634,107    | 1,769,417    | 8.3%                    |
| 114000                                   | Paraprofessionals                               | 10.00 | 10.00 | 10.00     | 376,937      | 367,556      | 398,037      | 8.3%                    |
| 114100                                   | Paraprofessionals (Hourly)                      |       |       |           | 1,122        | 8,400        | 7,671        | -8.7%                   |
| 114300                                   | Security Officers (Part-Time)                   |       |       |           | 2,374        | 3,940        | 4,019        | 2.0%                    |
| 115000                                   | Clerical  | 44.00 | 43.00 | 40.00     | 1,586,782    | 1,580,664    | 1,581,170    | 0.0%                    |
| 115600                                   | Clerical (Hourly)                               |       |       |           | 86,493       | 92,591       | 76,551       | -17.3%                  |
| 115800                                   | Staff Overtime                                  |       |       |           | -            | -            | -            | 0.0%                    |
| 162100                                   | Stipends  |       |       |           | 29,329       | 35,954       | 35,954       | 0.0%                    |
| <b>Total Wages</b>                       |   | 96.00 | 95.00 | 90.00     | 5,270,330    | 5,129,073    | 5,370,416    | 4.7%                    |
| <b>Employee Benefits</b>                 |   |       |       |           | 1,318,431    | 1,892,642    | 2,073,891    | 9.6%                    |
| <b>Total Wages and Employee Benefits</b> |   |       |       |           | 6,588,761    | 7,021,715    | 7,444,307    | 6.0%                    |
| <b>Other Expenditures</b>                |   |       |       |           |              |              |              |                         |
| 300000                                   | Purchased Services                              |       |       |           | 1,471,318    | 968,201      | 893,754      | -7.7%                   |
| 311710                                   | Equipment Maintenance Contracts - Copier Clicks |       |       |           | -            | -            | 70,000       | 100.0%                  |
| 525000                                   | Postage   |       |       |           | 82,858       | 239,866      | 240,726      | 0.4%                    |
| 526000                                   | Telephone                                       |       |       |           | -            | 1,500        | 1,500        | 0.0%                    |
| 527000                                   | Cell Phones                                     |       |       |           | 684          | -            | -            | 0.0%                    |
| 540000                                   | Leases and Rentals                              |       |       |           | 70,901       | 2,350        | 2,350        | 0.0%                    |
| 550000                                   | Administrative Travel                           |       |       |           | 20,791       | 3,650        | 3,650        | 0.0%                    |
| 550100                                   | Local Travel                                    |       |       |           | 2,898        | 15,390       | 15,890       | 3.2%                    |
| 551000                                   | Out-of-Town Travel Meals & Lodging              |       |       |           | 51,089       | 74,035       | 64,106       | -13.4%                  |
| 552000                                   | Out-of-Town Travel Transportation               |       |       |           | 20,345       | 40,490       | 31,815       | -21.4%                  |
| 553000                                   | Out-of-Town Travel Registration                 |       |       |           | 26,397       | 27,350       | 28,800       | 5.3%                    |
| 555000                                   | Staff Development                               |       |       |           | 6,091        | 15,440       | 15,400       | -0.3%                   |
| 580000                                   | Organizational Memberships                      |       |       |           | 81,794       | 85,580       | 112,980      | 32.0%                   |
| 585000                                   | Student Travel and Field Trips                  |       |       |           | 311          | -            | -            | 0.0%                    |
| 600000                                   | Supplies - General                              |       |       |           | 316,655      | 376,325      | 352,875      | -6.2%                   |
| 605000                                   | Technology Equipment - NonCapitalized           |       |       |           | -            | -            | 2,000        | 100.0%                  |
| 810000                                   | Equipment Replacements                          |       |       |           | 21,788       | 494,390      | 340,890      | -31.0%                  |
| 810500                                   | Furniture Replacement                           |       |       |           | 12,391       | 9,500        | 9,500        | 0.0%                    |
| 820000                                   | Equipment Additions                             |       |       |           | 18,657       | 7,000        | 7,000        | 0.0%                    |
| 820500                                   | New Furniture                                   |       |       |           | -            | 4,500        | 3,500        | -22.2%                  |
| 901100                                   | Fund Balance Transfer                           |       |       |           | -            | -            | -            | 0.0%                    |
| <b>Total Other Expenditures</b>          |   |       |       |           | 2,204,967    | 2,365,567    | 2,196,736    | -7.1%                   |
| <b>TOTAL</b>                             |   | 96.00 | 95.00 | 90.00     | \$ 8,793,728 | \$ 9,387,282 | \$ 9,641,043 | 2.7%                    |

\*NOTE: 1 Network Engineer and 1 Paraprofessional position moved from Program D80 in 2012



| Student Attendance and Health Services - Program D22 |  |       |       | Positions | Actual       | Approved     | Approved     | % Increase/<br>Decrease |
|--|--|-------|-------|-----------|--------------|--------------|--------------|-------------------------|
| Object #   | DESCRIPTION                              | 2011  | 2012  | 2013      | 2011         | 2012         | 2013         | over 2012               |
| <b>Wages and Employee Benefits</b>                   |  |       |       |           |              |              |              |                         |
| 111000   | Administrators                           | 1.00  | 1.00  | 1.00      | \$ 90,917    | \$ 89,921    | \$ 96,215    | 7.0%                    |
| 112100   | Teachers (Hourly)                        |       |       |           | 277,207      | 257,295      | 262,951      | 2.2%                    |
| 113000   | <b>Other Professionals*</b>              | 13.00 | 12.00 | 2.00      | 665,635      | 755,798      | 164,903      | -78.2%                  |
| 113100   | Nurse                                    | 1.00  | -     | -         | 58,132       | -            | -            | 0.0%                    |
| 113200   | <b>Psychologist *</b>                    | 21.00 | 25.00 | 23.00     | 1,298,500    | 1,288,205    | 1,457,670    | 13.2%                   |
| 113400   | <b>Physical Therapists*</b>              | -     | -     | 8.00      | -            | -            | 516,833      | 100.0%                  |
| 113500   | <b>Occupational Therapists*</b>          | -     | -     | 2.00      | -            | -            | 131,616      | 100.0%                  |
| 114000   | Paraprofessional                         | 6.00  | 6.00  | 6.00      | 106,777      | 104,998      | 112,349      | 7.0%                    |
| 115000   | <b>Clerical *</b>                        | 6.00  | 6.00  | 6.00      | 220,108      | 208,574      | 189,686      | -9.1%                   |
| 115600   | Clerical (Hourly)                        |       |       |           | 21,547       | 16,840       | 16,810       | -0.2%                   |
| 162100   | Stipends                                 |       |       |           | 38,180       | 42,626       | 42,625       | 0.0%                    |
|  | <b>Total Wages</b>                       | 48.00 | 50.00 | 48.00     | 2,777,002    | 2,764,257    | 2,991,658    | 8.2%                    |
|  | <b>Employee Benefits</b>                 |       |       |           | 687,637      | 833,702      | 949,074      | 13.8%                   |
|  | <b>Total Wages and Employee Benefits</b> |       |       |           | 3,464,639    | 3,597,959    | 3,940,732    | 9.5%                    |
| <b>Other Expenditures</b>                            |  |       |       |           |              |              |              |                         |
| 300000   | Purchased Services                       |       |       |           | 82,169       | 116,856      | 1,627,256    | 1292.5%                 |
| 527000   | Cell Phones                              |       |       |           | -            | -            | -            | 0.0%                    |
| 540000   | Leases and Rentals                       |       |       |           | 378          | -            | -            | 0.0%                    |
| 550100   | Local Travel                             |       |       |           | 1,882        | 4,650        | 4,650        | 0.0%                    |
| 551000   | Out-of-Town Travel Meals & Lodging       |       |       |           | 1,005        | 3,563        | 3,563        | 0.0%                    |
| 552000   | Out-of-Town Travel Transportation        |       |       |           | 1,132        | 500          | 500          | 0.0%                    |
| 553000   | Out-of-Town Travel Registration          |       |       |           | -            | 1,195        | 1,195        | 0.0%                    |
| 555000   | Staff Development                        |       |       |           | 72           | 2,000        | 10,320       | 416.0%                  |
| 600000   | Supplies - General                       |       |       |           | 33,187       | 40,605       | 40,605       | 0.0%                    |
| 810000   | Equipment Replacements                   |       |       |           | 7,297        | -            | -            | 0.0%                    |
| 810500   | Furniture Replacement                    |       |       |           | -            | -            | -            | 0.0%                    |
| 820000   | Equipment Additions                      |       |       |           | -            | 12,422       | 12,422       | 0.0%                    |
| 820500   | New Furniture                            |       |       |           | -            | -            | -            | 0.0%                    |
|  | <b>Total Other Expenditures</b>          |       |       |           | 127,122      | 181,791      | 1,700,511    | 835.4%                  |
|  | <b>TOTAL</b>                             | 48.00 | 50.00 | 48.00     | \$ 3,591,762 | \$ 3,779,750 | \$ 5,641,243 | 49.2%                   |

\*Note: 1 Lobby Admin Assistant funded with part-time positions in 2012; 4 Psychologists positions re-coded from Special Ed teacher positions; Created separate object code for Physical Therapists and Occupational Therapists - Recoded from Other Professional



| Pupil Transportation - Program D30 |  |        |        |        |                |                  | % Increase/                               |
|------------------------------------|--|--------|--------|--------|----------------|------------------|---|
| Object #                           | DESCRIPTION                              | 2011   | 2012   | 2013   | Actual<br>2011 | Approved<br>2012 | Approved<br>2013<br>Decrease<br>over 2012 |
| <b>Wages and Employee Benefits</b> |  |        |        |        |                |                  |   |
| 111000                             | Administrators                           | 1.00   | 1.00   | 1.00   | \$ 92,508      | \$ 81,561        | \$ 87,270 7.0%                            |
| 113000                             | Other Professionals                      | 6.00   | 6.00   | 6.00   | 307,507        | 292,540          | 288,664 -1.3%                             |
| 115000                             | Clerical                                 | 10.00  | 9.00   | 9.00   | 344,630        | 312,964          | 381,853 22.0%                             |
| 115600                             | Clerical (Hourly)                        |        |        |        | 16,062         | 17,162           | 45,015 162.3%                             |
| 116000                             | Trades Persons                           | 19.00  | 17.00  | 17.00  | 684,749        | 712,469          | 758,503 6.5%                              |
| 116100                             | Trades Persons (Hourly)                  |        |        |        | 18,376         | 39,073           | 49,860 27.6%                              |
| 117000                             | Bus Drivers                              | 248.00 | 248.00 | 245.00 | 2,964,334      | 2,992,686        | 3,117,646 4.2%                            |
| 117100                             | Bus Drivers (Part-Time)                  |        |        |        | 1,489,225      | 1,548,466        | 1,381,507 -10.8%                          |
| 119200                             | Bus Assistants (Part-Time)               |        |        |        | 616,528        | 643,365          | 622,200 -3.3%                             |
| 162100                             | Stipends                                 |        |        |        | 14,964         | 23,216           | 23,216 0.0%                               |
|                                    | <b>Total Wages</b>                       | 284.00 | 281.00 | 278.00 | 6,548,882      | 6,663,502        | 6,755,734 1.4%                            |
|                                    | <b>Employee Benefits</b>                 |        |        |        | 2,163,496      | 2,590,943        | 2,732,993 5.5%                            |
|                                    | <b>Total Wages and Employee Benefits</b> |        |        |        | 8,712,378      | 9,254,445        | 9,488,727 2.5%                            |
| <b>Other Expenditures</b>          |  |        |        |        |                |                  |   |
| 300000                             | Purchased Services                       |        |        |        | 126,321        | 158,181          | 134,116 -15.2%                            |
| 530000                             | Insurance                                |        |        |        | 32,671         | -                | - 0.0%                                    |
| 550100                             | Local Travel                             |        |        |        | -              | 1,120            | 1,120 0.0%                                |
| 551000                             | Out-of-Town Travel Meals & Lodging       |        |        |        | 49             | 4,000            | 1,000 -75.0%                              |
| 552000                             | Out-of-Town Travel Transportation        |        |        |        | 46             | 5,032            | 1,500 -70.2%                              |
| 553000                             | Out-of-Town Travel Registration          |        |        |        | 1,075          | 4,252            | 1,500 -64.7%                              |
| 555000                             | Staff Development                        |        |        |        | 7,676          | 12,000           | 4,500 -62.5%                              |
| 600000                             | Supplies - General                       |        |        |        | 78,455         | 109,544          | 107,605 -1.8%                             |
| 600800                             | Vehicle Fuel                             |        |        |        | 1,226,203      | 1,412,225        | 1,389,361 -1.6%                           |
| 600900                             | Vehicle Parts                            |        |        |        | 542,318        | 511,515          | 499,042 -2.4%                             |
| 810000                             | Equipment Replacements                   |        |        |        | 25,870         | 35,700           | 15,700 -56.0%                             |
| 820000                             | Equipment Additions                      |        |        |        | 26,234         | 95,617           | 20,000 -79.1%                             |
|                                    | <b>Total Other Expenditures</b>          |        |        |        | 2,066,917      | 2,349,186        | 2,175,444 -7.4%                           |
|                                    | <b>TOTAL</b>                             | 284.00 | 281.00 | 278.00 | \$ 10,779,295  | \$ 11,603,631    | \$ 11,664,171 0.5%                        |





| Operations and Maintenance - Program D40 |                            | Positions |        |        | Actual        | Approved      | Approved      | % Increase/<br>Decrease |
|--|----------------------------|-----------|--------|--------|---------------|---------------|---------------|-------------------------|
| Object #                                 | DESCRIPTION                | 2011      | 2012   | 2013   | 2011          | 2012          | 2013          | over 2012               |
| <b>Wages and Employee Benefits</b>       |                            |           |        |        |               |               |               |                         |
| 111000                                   | Administrators             | 3.00      | 3.00   | 3.00   | \$ 299,600    | \$ 297,900    | \$ 318,753    | 7.0%                    |
| 113000                                   | Other Professionals        | 9.00      | 9.00   | 8.00   | 487,844       | 547,696       | 527,327       | -3.7%                   |
| 114100                                   | Technical (Hourly)         |           |        |        | 5,953         | -             | -             | 0.0%                    |
| 114200                                   | Security Officers          | 47.00     | 47.00  | 47.00  | 1,073,451     | 1,060,379     | 1,127,061     | 6.3%                    |
| 114300                                   | Security Officers (Hourly) |           |        |        | 67,593        | 84,447        | 86,136        | 2.0%                    |
| 115000                                   | Clerical                   | 6.00      | 7.00   | 7.00   | 218,154       | 233,801       | 251,586       | 7.6%                    |
| 115600                                   | Clerical (Hourly)          |           |        |        | 14,071        | 13,709        | 18,063        | 31.8%                   |
| 115800                                   | Staff Overtime             |           |        |        | -             | 50,000        | 67,432        | 34.9%                   |
| 116000                                   | Trades Persons             | 76.00     | 76.00  | 72.00  | 3,476,795     | 3,418,882     | 3,444,238     | 0.7%                    |
| 116100                                   | Trades Persons (Part-Time) |           |        |        | 123,261       | 80,807        | 67,473        | -16.5%                  |
| 117000                                   | Truck Drivers (Delivery)   | 4.00      | 3.50   | 3.50   | 147,307       | 128,281       | 154,194       | 20.2%                   |
| 119000                                   | Custodians                 | 270.00    | 264.00 | 258.00 | 6,843,703     | 6,842,915     | 7,217,022     | 5.5%                    |
| 119100                                   | Custodians (Part-Time)     |           |        |        | 685,767       | 394,853       | 400,715       | 1.5%                    |
| 162100                                   | Stipends                   |           |        |        | 27,979        | 39,548        | 33,290        | -15.8%                  |
| <b>Total Wages</b>                       |                            | 415.00    | 409.50 | 398.50 | 13,471,478    | 13,193,218    | 13,713,290    | 3.9%                    |
| <b>Employee Benefits</b>                 |                            |           |        |        | 4,595,051     | 4,920,029     | 5,091,621     | 3.5%                    |
| <b>Total Wages and Employee Benefits</b> |                            |           |        |        | \$ 18,066,529 | \$ 18,113,247 | \$ 18,804,911 | 3.8%                    |

Program D40 continued on next page.



| Operations and Maintenance - Program D40 (continued) |                                       |        |        |        | Actual        | Approved      | Approved      | % Increase/<br>Decrease |
|--|---------------------------------------|--------|--------|--------|---------------|---------------|---------------|-------------------------|
| Object #   | DESCRIPTION                           | 2011   | 2012   | 2013   | 2011          | 2012          | 2012          | over 2012               |
| Other Expenditures                                   |                                       |        |        |        |               |               |               |                         |
| 300000   | Purchased Services                    |        |        |        | \$ 4,461,087  | \$ 2,883,065  | \$ 3,227,295  | 11.9%                   |
| 511000   | Electricity                           |        |        |        | 4,779,349     | 6,000,000     | 5,750,000     | -4.2%                   |
| 512000   | Natural Gas and Fuel Oil              |        |        |        | 2,031,096     | 2,247,942     | 2,247,942     | 0.0%                    |
| 513000   | Water, Sanitation, and Trash Disposal |        |        |        | 1,129,489     | 800,000       | 800,000       | 0.0%                    |
| 525000   | Communications - Postage/Courier      |        |        |        | 120,638       | -             | -             | 0.0%                    |
| 526000   | Communications - Telephone            |        |        |        | 235,245       | 562,361       | 550,998       | -2.0%                   |
| 527000   | Cell Phones                           |        |        |        | 236,069       | 289,075       | 292,549       | 1.2%                    |
| 530000   | Insurance                             |        |        |        | 1,576,202     | 1,593,914     | 1,678,000     | 5.3%                    |
| 540000   | Leases and Rentals                    |        |        |        | 2,064         | 12,940        | 3,440         | -73.4%                  |
| 550100   | Local Travel                          |        |        |        | 1,069         | 3,440         | 3,440         | 0.0%                    |
| 551000   | Out-of-Town Travel Meals & Lodging    |        |        |        | 997           | 1,769         | 1,138         | -35.7%                  |
| 552000   | Out-of-Town Travel Transportation     |        |        |        | 358           | 1,500         | 2,000         | 33.3%                   |
| 553000   | Out-of-Town Travel Registration       |        |        |        | 790           | 2,700         | 1,300         | -51.9%                  |
| 555000   | Staff Development                     |        |        |        | 1,369         | 9,375         | 8,900         | -5.1%                   |
| 580000   | Organizational Memberships            |        |        |        | 1,889         | 2,100         | 1,900         | -9.5%                   |
| 600000   | Supplies - General                    |        |        |        | 180,229       | 247,442       | 286,546       | 15.8%                   |
| 600500   | Custodial Supplies                    |        |        |        | 673           | 42,164        | 33,431        | -20.7%                  |
| 600700   | Building Materials and Supplies       |        |        |        | 1,808,159     | 461,000       | 91,067        | -80.2%                  |
| 600800   | Vehicle Fuel                          |        |        |        | 113,921       | 232,523       | 232,523       | 0.0%                    |
| 600900   | Vehicle Parts                         |        |        |        | 78,141        | 117,651       | 123,000       | 4.5%                    |
| 810000   | Equipment Replacements                |        |        |        | 19,683        | 230,446       | 552,271       | 139.7%                  |
| 811500   | Vehicle Replacement                   |        |        |        | 90,133        | -             | -             | 0.0%                    |
| 820000   | Equipment Additions                   |        |        |        | 53,462        | 26,283        | 17,527        | -33.3%                  |
| 821500   | Vehicle Additions                     |        |        |        | -             | -             | -             | 0.0%                    |
| 830500   | Building Improvements/Acquisitions    |        |        |        | 199,650       | -             | -             | 0.0%                    |
| Total Other Expenditures                             |                                       |        |        |        | 17,121,763    | 15,767,690    | 15,905,267    | 0.9%                    |
| TOTAL  |                                       | 415.00 | 409.50 | 398.50 | \$ 35,188,292 | \$ 33,880,937 | \$ 34,710,178 | 2.4%                    |



| Child Nutrition Services - Program D51 (Jobs Bill) |  |      |      |      |                |                  | % Increase/<br>Decrease |
|--|--|------|------|------|----------------|------------------|-------------------------|
| Object #   | DESCRIPTION                              | 2011 | 2012 | 2013 | Actual<br>2011 | Approved<br>2012 | Approved<br>2013        |
|  | <b>Wages and Employee Benefits</b>       |      |      |      |                |                  |                         |
| 119400   | Child Nutrition Staff                    | -    | -    |      | \$ 104,500     | \$ -             | \$ -                    |
|  | <b>Total Wages</b>                       |      |      |      | 104,500        | -                | -                       |
|  | <b>Employee Benefits</b>                 |      |      |      | 7,994          | -                | -                       |
|  | <b>Total Wages and Employee Benefits</b> |      |      |      | 112,494        | -                | -                       |
|  | <b>TOTAL</b>                             | -    | -    |      | \$ 112,494     | \$ -             | \$ -                    |

| Community Services - Program D53 (Jobs Bill) |  |      |      |      |                |                  | % Increase/<br>Decrease |
|--|--|------|------|------|----------------|------------------|-------------------------|
| Object #                                     | DESCRIPTION                              | 2011 | 2012 | 2013 | Actual<br>2011 | Approved<br>2012 | Approved<br>2013        |
|  | <b>Wages and Employee Benefits</b>       |      |      |      |                |                  |                         |
| 111000                                       | Administrators                           | -    | -    |      | \$ -           | \$ -             | \$ -                    |
| 115000                                       | Clerical                                 | -    | -    |      | 7,200          | -                | -                       |
|  | <b>Total Wages</b>                       |      |      |      | 7,200          | -                | -                       |
|  | <b>Employee Benefits</b>                 |      |      |      | 551            | -                | -                       |
|  | <b>Total Wages and Employee Benefits</b> |      |      |      | 7,751          | -                | -                       |
|  | <b>TOTAL</b>                             | -    | -    |      | \$ 7,751       | \$ -             | \$ -                    |



| Facility Improvements - Program D66 |                                       |      |      |      | Positions    | Actual       | Approved     | Approved  | % Increase/<br>Decrease |
|-------------------------------------|---------------------------------------|------|------|------|--------------|--------------|--------------|-----------|-------------------------|
| Object #                            | DESCRIPTION                           | 2011 | 2012 | 2013 | 2011         | 2012         | 2013         | over 2012 |                         |
| Other Expenditures                  |                                       |      |      |      |              |              |              |           |                         |
| 300000                              | Purchased Services                    |      |      |      | \$ 52,306    | \$ 100,000   | \$ 100,000   | 0.0%      |                         |
| 830500                              | Building Acquisition and Improvements |      |      |      | 1,362,808    | 1,300,000    | 1,300,000    | 0.0%      |                         |
| 901000                              | Transfer to: City of Norfolk          |      |      |      | -            | -            | -            | 0.0%      |                         |
| 910000                              | Debt Service: Principal Payments      |      |      |      | 156,900      | 156,900      | 156,900      | 0.0%      |                         |
| 920000                              | Debt Service: Interest Payments       |      |      |      | 40,937       | 87,965       | 87,965       | 0.0%      |                         |
| TOTAL                               |                                       |      |      |      | \$ 1,612,951 | \$ 1,644,865 | \$ 1,644,865 | 0.0%      |                         |



| Information Technology - Program D80     |   |       |       |       |                |                  |                  | % Increase/           |
|--|---|-------|-------|-------|----------------|------------------|------------------|-----------------------|
| Object #                                 | DESCRIPTION                                 | 2011  | 2012  | 2013  | Actual<br>2011 | Approved<br>2012 | Approved<br>2013 | Decrease<br>over 2012 |
| <b>Wages and Employee Benefits</b>       |   |       |       |       |                |                  |                  |                       |
| 111000                                   | Administrators                              | 1.00  | 1.00  | 1.00  | \$ 87,903      | \$ 87,303        | \$ 93,414        | 7.0%                  |
| 112000                                   | Teachers (Contracts)                        | -     | -     | -     | -              | -                | -                | 0.0%                  |
| 112100                                   | Teachers (Hourly)                           | -     | -     | -     | -              | -                | -                | 0.0%                  |
| 113000                                   | Other Professionals                         | 15.00 | 14.00 | 14.00 | 967,586        | 977,515          | 917,939          | -6.1%                 |
| 114000                                   | <b>Network Engineers/Paraprofessionals*</b> | 42.00 | 41.00 | 41.00 | 1,923,130      | 1,917,678        | 1,998,045        | 4.2%                  |
| 114100                                   | Technicians (Hourly)                        | -     | -     | -     | 173,542        | 150,034          | 224,435          | 49.6%                 |
| 115000                                   | Clerical                                    | 5.00  | 5.00  | 5.00  | 151,508        | 191,521          | 197,992          | 3.4%                  |
| 115600                                   | Clerical (Hourly)                           | -     | -     | -     | -              | -                | -                | 0.0%                  |
| 162100                                   | Stipends                                    | -     | -     | -     | 2,297          | 7,496            | 7,496            | 0.0%                  |
| <b>Total Wages</b>                       |   | 63.00 | 61.00 | 61.00 | 3,305,965      | 3,331,547        | 3,439,321        | 3.2%                  |
| <b>Employee Benefits</b>                 |   | -     | -     | -     | 860,599        | 1,003,369        | 1,097,921        | 9.4%                  |
| <b>Total Wages and Employee Benefits</b> |   | -     | -     | -     | 4,166,565      | 4,334,916        | 4,537,242        | 4.7%                  |
| <b>Other Expenditures</b>                |   |       |       |       |                |                  |                  |                       |
| 300000                                   | Purchased Services                          | -     | -     | -     | 2,246,302      | 1,531,849        | 1,416,599        | -7.5%                 |
| 526000                                   | Telecommunications                          | -     | -     | -     | 192,910        | 202,044          | 202,044          | 0.0%                  |
| 527000                                   | Cell Phones                                 | -     | -     | -     | 35             | -                | -                | 0.0%                  |
| 540000                                   | Leases and Tentals                          | -     | -     | -     | 393            | 3,850            | 3,850            | 0.0%                  |
| 550000                                   | Administrative                              | -     | -     | -     | -              | -                | -                | 0.0%                  |
| 550100                                   | Local Travel                                | -     | -     | -     | 6,078          | 5,795            | 5,795            | 0.0%                  |
| 551000                                   | Out-of-Town Travel Meals & Lodging          | -     | -     | -     | 12,255         | 22,325           | 5,000            | -77.6%                |
| 552000                                   | Out-of-Town Travel Transportation           | -     | -     | -     | 1,438          | 2,141            | 2,141            | 0.0%                  |
| 553000                                   | Out-of-Town Travel Registration             | -     | -     | -     | 2,845          | 25,533           | 5,000            | -80.4%                |
| 555000                                   | Staff Development                           | -     | -     | -     | -              | -                | -                | 0.0%                  |
| 600000                                   | Supplies                                    | -     | -     | -     | 130,925        | 233,675          | 108,675          | -53.5%                |
| 700000                                   | Regional Education Programs (WHRO)          | -     | -     | -     | 62,350         | 62,350           | 62,350           | 0.0%                  |
| 810000                                   | Equipment Replacements                      | -     | -     | -     | 210,272        | 71,269           | 1,629,269        | 2186.1%               |
| 820000                                   | Equipment Additions                         | -     | -     | -     | 276,283        | 361,339          | 361,339          | 0.0%                  |
| 820500                                   | New Furniture                               | -     | -     | -     | -              | -                | -                | 0.0%                  |
| 830500                                   | Building Improvements                       | -     | -     | -     | -              | -                | -                | 0.0%                  |
| <b>Total Other Expenditures</b>          |   | -     | -     | -     | 3,142,087      | 2,522,170        | 3,802,062        | 50.7%                 |
| <b>TOTAL</b>                             |   | 63.00 | 61.00 | 61.00 | \$ 7,308,652   | \$ 6,857,086     | \$ 8,339,304     | 21.6%                 |

\*Note: 1 Network Engineer position and 1 Paraprofessional position transferred to Program D21 in 2012



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

FUND: 3CH1

| ACCOUNT DESCRIPTION                         | Positions<br>2012 | Positions<br>2013 | Actual<br>2011      | Approved<br>2012     | Proposed<br>2013     |
|---|-------------------|-------------------|---------------------|----------------------|----------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                     |                      |                      |
| 111000 Administrators                       | 12.00             | 12.00             | \$ 390,551          | \$ 421,175           | \$ 421,175           |
| 112000 Teachers                             | 99.00             | 99.00             | 1,866,196           | 3,359,388            | 3,359,388            |
| 112100 Part-Time Teachers                   |                   |                   | 319,165             | 662,173              | 662,173              |
| 113600 Part-Time Other Professionals        |                   |                   | -                   | 4,000                | 4,000                |
| 114000 Technical                            |                   |                   | -                   | -                    | -                    |
| 114300 Part-Time Security Officers          |                   |                   | -                   | -                    | -                    |
| 115000 Clerical                             | 4.00              | 4.00              | 178,252             | 72,198               | 72,198               |
| 115100 Teachers Assistants                  | 58.00             | 58.00             | 605,225             | 715,670              | 715,670              |
| 115200 Part-Time Teacher Assistants         |                   |                   | 27,441              | 129,829              | 129,829              |
| 115600 Part-Time Clerical                   |                   |                   | 2,065               | 47,260               | 47,260               |
| 119000 Custodians                           | 2.00              | 2.00              | 52,633              | 46,211               | 46,211               |
| 119100 Part-Time Service/Custodians         |                   |                   | 4,624               | 700                  | 700                  |
| 152000 Daily Substitutes                    |                   |                   | 46,685              | 88,500               | 88,500               |
| 152100 Long-Term Substitutes                |                   |                   | 12,229              | -                    | -                    |
| 162100 Stipends                             |                   |                   | 8,223               | 62,566               | 62,566               |
| <b>Total Wages</b>                          | 175.00            | 175.00            | 3,513,289           | 5,609,670            | 5,609,670            |
| 200000 <b>Employee Benefits</b>             |                   |                   | 1,319,988           | 1,738,403            | 1,738,403            |
| <b>Total Wages and Employee Benefits</b>    | 175.00            | 175.00            | 4,833,277           | 7,348,073            | 7,348,073            |
| <b>Other Expenditures:</b>                  |                   |                   |                     |                      |                      |
| 300000 Contract Services                    |                   |                   | 1,069,602           | 3,517,091            | 3,517,091            |
| 500000 Utilities                            |                   |                   | 34,853              | 68,000               | 68,000               |
| 520000 Communications                       |                   |                   | -                   | 11,828               | 11,828               |
| 540000 Leases/Rents                         |                   |                   | 1,787               | 14,364               | 14,364               |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | 42,389              | 747,897              | 747,897              |
| 485000 Student Travel/Field Trips           |                   |                   | 109,493             | 1,005,307            | 1,005,307            |
| 585100 Student Incentives                   |                   |                   |                     | 15,297               | 15,297               |
| 589000 Miscellaneous-Other                  |                   |                   |                     | 9,000                | 9,000                |
| 600000 Supplies                             |                   |                   | 56,133              | 2,483,636            | 2,483,636            |
| 600200 Food                                 |                   |                   | -                   | 10,000               | 10,000               |
| 600500 Custodial & Building Materials       |                   |                   | -                   | 4,000                | 4,000                |
| 600700 Repair & Maintenance Materials       |                   |                   | -                   | 5,000                | 5,000                |
| 603000 Instructional Supplies               |                   |                   | 103,206             | 719,598              | 719,598              |
| 604000 Technology Software                  |                   |                   | -                   | 130,752              | 130,752              |
| 605000 Technology Equipment Non-Capitalized |                   |                   | -                   | 413,700              | 413,700              |
| 800000 Equipment                            |                   |                   | 5,967               | -                    | -                    |
| 501000 Indirect Costs                       |                   |                   | -                   | 496,528              | 496,528              |
| <b>Total Other Expenditures</b>             |                   |                   | 1,423,430           | 9,651,998            | 9,651,998            |
| <b>ARRA Funds</b>                           | -                 | -                 | 9,940,991           | -                    | -                    |
| <b>TOTAL</b>                                | <b>175.00</b>     | <b>175.00</b>     | <b>\$ 6,256,707</b> | <b>\$ 17,000,071</b> | <b>\$ 17,000,071</b> |

Note: Federal Stimulus Funds awarded for FY10 and FY11 period ended September 30, 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.



FEDERAL GRANT FUND  
TITLE I, PART A - SCHOOL IMPROVEMENT FUNDS 1003(a)

FUND: 3SIG

| ACCOUNT DESCRIPTION                         | Positions<br>2012 | Positions<br>2013 | Actual<br>2011    | Approved<br>2012  | Proposed<br>2013 |
|---|-------------------|-------------------|-------------------|-------------------|------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                   |                   |                  |
| 112000 Teachers                             | 2.00              | -                 | \$ 81,778         | \$ 116,676        | \$ -             |
| 112100 Part-Time Teachers                   |                   |                   | 33,182            | 34,160            | -                |
| 115000 Secretaries and Clerks               |                   |                   | -                 | -                 | -                |
| 115100 Teacher Assistants                   | 1.00              | -                 | 14,170            | 22,164            | -                |
| 152000 Daily Substitutes                    |                   |                   | 2,080             | -                 | -                |
| <b>Total Wages</b>                          | 3.00              | -                 | 131,210           | 173,000           | -                |
| 200000 <b>Employee Benefits</b>             |                   |                   | 29,317            | 43,725            | -                |
| <b>Total Wages and Employee Benefits</b>    | 3.00              | -                 | 160,527           | 216,725           | -                |
| <b>Other Expenditures:</b>                  |                   |                   |                   |                   |                  |
| 300000 Contract Services                    |                   |                   | 16,855            | 29,508            | -                |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | 5,090             | 15,000            | -                |
| 600000 Supplies                             |                   |                   | 32,731            | 53,050            | -                |
| 800000 Equipment                            |                   |                   | 20,352            | 36,933            | -                |
| 501000 Indirect Costs                       |                   |                   | 6,241             | -                 | -                |
| <b>Total Other Expenditures</b>             | -                 | -                 | 81,268            | 134,491           | -                |
| <b>TOTAL</b>                                | <b>3.00</b>       | <b>-</b>          | <b>\$ 241,794</b> | <b>\$ 351,216</b> | <b>\$ -</b>      |

Grant Description

A one-year 1003(a) School Improvement Grant (NCLB, Title I, Part A). Grant Authority: Public Law 107-110, Elementary and Secondary Education Act, As Amended. These funds are awarded to assist schools and school divisions in coordinating the delivery of research-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools.

Jacox and Lindenwood Elementary Schools received 1003(a) funds. Both schools have used these funds to hire a School Improvement Coach, to provide professional development for teachers, to purchase materials, supplies and equipment as needed and to hire part-time teachers to provide additional instructional support. The revised grant award for fiscal year 2010-2011 was \$377,916. Total expenditures as of June 30, 2011 are \$241,794.



FEDERAL GRANT FUND  
TITLE I, PART A - SCHOOL IMPROVEMENT ARRA FUNDS 1003(g)

FUND: 3SIF

| ACCOUNT DESCRIPTION                          | Positions<br>2012 | Positions<br>2012 | Actuals October 2009<br>thru June 2011 | Revised<br>Budget<br>2012 | Available<br>Budget thru<br>Sept 2013 |
|--|-------------------|-------------------|--|---------------------------|---------------------------------------|
| <b>Wages and Employee Benefits:</b>          |                   |                   |  |                           |                                       |
| 111000 Administrators                        | 1.00              | 1.00              | \$ 101,601                             | \$ 283,000                | \$ 181,399                            |
| 112000 Teachers                              | 12.00             | 12.00             | 505,316                                | 2,035,836                 | 1,530,520                             |
| 112100 Part-Time Teachers                    |                   |                   | 36,610                                 | 419,516                   | 382,906                               |
| 114300 Part-Time Security Officers           |                   |                   | 390                                    | -                         | (390)                                 |
| 115000 Secretaries and Clerks                | 1.00              | 1.00              | 31,564                                 | 127,120                   | 95,556                                |
| 115100 Teacher Assistants                    | 2.00              | 2.00              | 32,329                                 | 108,000                   | 75,671                                |
| 115200 Part-Time Teacher Assistants          |                   |                   | 352                                    | 1,100                     | 748                                   |
| 115600 Part-Time Clerical                    |                   |                   | -                                      | 1,250                     | 1,250                                 |
| 119100 Part-Time Custodian                   |                   |                   | -                                      | 80                        | 80                                    |
| 152000 Daily Substitutes                     |                   |                   | 16,887                                 | 55,500                    | 38,613                                |
| 162100 Stipends                              |                   |                   | 16,977                                 | 72,000                    | 55,023                                |
| <b>Total Wages</b>                           | 16.00             | 16.00             | 742,026                                | 3,103,402                 | 2,361,376                             |
| 200000 <b>Employee Benefits</b>              |                   |                   | 197,508                                | 874,310                   | 676,802                               |
| <b>Total Wages and Employee Benefits</b>     | 16.00             | 16.00             | 939,534                                | 3,977,712                 | 3,038,178                             |
| <b>Other Expenditures:</b>                   |                   |                   |  |                           |                                       |
| 300000 Contract Services                     |                   |                   | 253,177                                | 1,894,068                 | 1,640,891                             |
| 520000 Communications                        |                   |                   | 583                                    | 3,000                     | 2,417                                 |
| 550000 Out-of-Town Travel/Staff Development  |                   |                   | 97,078                                 | 409,313                   | 312,235                               |
| 485000 Student Travel/Field Trips/Incentives |                   |                   | 21,348                                 | 184,660                   | 163,312                               |
| 600000 Supplies                              |                   |                   | 157,038                                | 1,559,575                 | 1,402,537                             |
| 800000 Equipment                             |                   |                   | 113,948                                | 366,131                   | 252,183                               |
| 501000 Indirect Costs                        |                   |                   | 41,721                                 | 246,539                   | 204,818                               |
| 901000 Transfer to Schools (Mini Grants)     |                   |                   | -                                      | -                         | -                                     |
| <b>Total Other Expenditures</b>              | -                 | -                 | 684,894                                | 4,663,286                 | 3,978,392                             |
| <b>TOTAL</b>                                 | <b>16.00</b>      | <b>16.00</b>      | <b>\$ 1,624,428</b>                    | <b>\$ 8,640,998</b>       | <b>\$ 7,016,570</b>                   |

Grant Description

Title I, School Improvement 1003(g) ARRA grant for Lake Taylor Middle School and Ruffner Academy. Authorization provided in Title I, Part A,, of the *Elementary and Secondary Education Act* of 1965, as amended by Public Law 107-110, *No Child Left Behind Act of 2001 (NCLB)*. Three-year grant period from July 1, 2010 through September 30, 2013. This grant funds the three-year School Improvement Transformation Model selected from the four available United States Department of Education (USDOE) options. The Transformation Model is designed to develop and increase teacher and school leader effectiveness through a program of job-embedded professional development created and implemented in cooperation with a selected Lead Turnaround partner. Norfolk Public Schools has selected Johns Hopkins University's (JHU) Talent Development model as the basis for the Transformation programs at the two identified middle schools. Ruffner Academy received an additional award amount of \$362,430 to meet 300 hours of service targeted goal. The revised grant award is \$8,640,998 and is now in year two.





**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<br>2012 | Positions<br>2013 | Actual<br>2011    | Approved<br>2012  | Proposed<br>2013  |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                   |                   |                   |
| 112000 Teachers                             | 1.00              | 1.00              | \$ 53,439         | \$ 49,800         | \$ 49,800         |
| 112100 Part-Time Teachers                   |                   |                   | 13,793            | 8,640             | 8,640             |
| 115000 Secretaries and Clerks               | 1.00              | 1.00              | -                 | 25,000            | 25,000            |
| 115100 Teacher Assistants                   | -                 | -                 | 2,465             | -                 | -                 |
| 152000 Daily Substitutes                    |                   |                   | -                 | -                 | -                 |
| 162100 Stipends                             |                   |                   | 729               | -                 | -                 |
| <b>Total Wages</b>                          | <b>2.00</b>       | <b>2.00</b>       | <b>70,426</b>     | <b>83,440</b>     | <b>83,440</b>     |
| 200000 <b>Employee Benefits</b>             |                   |                   | 15,415            | 34,634            | 34,634            |
| <b>Total Wages and Employee Benefits</b>    | <b>2.00</b>       | <b>2.00</b>       | <b>85,841</b>     | <b>118,074</b>    | <b>118,074</b>    |
| <b>Other Expenditures:</b>                  |                   |                   |                   |                   |                   |
| 300000 Contract Services                    |                   |                   | 500               | -                 | -                 |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | 2,996             | -                 | -                 |
| 600000 Supplies                             |                   |                   | -                 | -                 | -                 |
| 501000 Indirect Costs                       |                   |                   | -                 | 3,526             | 3,526             |
| <b>Total Other Expenditures</b>             | <b>-</b>          | <b>-</b>          | <b>3,496</b>      | <b>3,526</b>      | <b>3,526</b>      |
| <b>ARRA Funds</b>                           | <b>-</b>          | <b>-</b>          | <b>49,155</b>     | <b>-</b>          | <b>-</b>          |
| <b>TOTAL</b>                                | <b>2.00</b>       | <b>2.00</b>       | <b>\$ 138,492</b> | <b>\$ 121,600</b> | <b>\$ 121,600</b> |

**Note: Federal Stimulus ARRA award period ended September 30, 2011.**

**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<br>2012 | Positions<br>2013 | Actual<br>2011    | Approved<br>2012    | Proposed<br>2013    |
|---|-------------------|-------------------|-------------------|---------------------|---------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                   |                     |                     |
| 112000 Teachers                             | 17.00             | 17.00             | \$ 650,442        | \$ 1,025,000        | \$ 1,025,000        |
| 112100 Part-Time Teachers                   |                   |                   | -                 |                     | -                   |
| 115200 Part-Time Teacher Assistants         |                   |                   | -                 |                     | -                   |
| 119100 Part-Time Service/Custodian          |                   |                   | -                 |                     | -                   |
| 152000 Daily Substitutes                    |                   |                   | 4,408             | 34,955              | 34,955              |
| 152100 Long-Term Substitutes                |                   |                   | -                 |                     | -                   |
| 162100 Stipends                             |                   |                   | -                 |                     | -                   |
| <b>Total Wages</b>                          | 17.00             | 17.00             | 654,850           | 1,059,955           | 1,059,955           |
| 200000 <b>Employee Benefits</b>             |                   |                   | 214,399           | 370,984             | 370,984             |
| <b>Total Wages and Employee Benefits</b>    | 17.00             | 17.00             | 869,249           | 1,430,939           | 1,430,939           |
| <b>Other Expenditures:</b>                  |                   |                   |                   |                     |                     |
| 300000 Contract Services                    |                   |                   | 18,386            | 438,197             | 438,197             |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | 21,746            | 273,434             | 273,434             |
| 600000 Supplies                             |                   |                   | -                 | 59,700              | 59,700              |
| 501000 Indirect Costs                       |                   |                   | -                 | 39,957              | 39,957              |
| <b>Total Other Expenditures</b>             |                   |                   | 40,132            | 811,288             | 811,288             |
| <b>TOTAL</b>                                | <b>17.00</b>      | <b>17.00</b>      | <b>\$ 909,381</b> | <b>\$ 2,242,227</b> | <b>\$ 2,242,227</b> |

Grant Description

The purpose of Title II, Part A of the *No Child Left Behind Act of 2001* is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program. In Norfolk, Title II, Part A funds will be used to staff Coaches to provide professional development, coaching and modeling of best practices and instructional strategies for teachers and administrators.



**FEDERAL GRANT FUND  
TITLE III, PART A - LIMITED ENGLISH PROFICIENT and IMMIGRANT/YOUTH**

**FUND: 3LEP and 3IMG**

| ACCOUNT DESCRIPTION                            | Positions<br>2012 | Positions<br>2013 | Actual<br>2011 | Approved<br>2012 | Proposed<br>2013 |
|--|-------------------|-------------------|----------------|------------------|------------------|
| <b>Wages and Employee Benefits:</b>            |                   |                   |                |                  |                  |
| 112000 Teachers                                | -                 | -                 | \$ -           | \$ -             | \$ -             |
| 112100 Part-Time Teachers                      |                   |                   | 39,117         | 38,680           | 38,680           |
| 115600 Part-Time Clerical                      |                   |                   | -              | 18,000           | 18,000           |
| <b>Total Wages</b>                             | -                 | -                 | 39,117         | 56,680           | 56,680           |
| 200000 <b>Employee Benefits</b>                |                   |                   | 2,578          | 4,337            | 4,337            |
| <b>Total Wages and Employee Benefits</b>       | -                 | -                 | 41,695         | 61,017           | 61,017           |
| <b>Other Expenditures:</b>                     |                   |                   |                |                  | -                |
| 300000 Contract Services                       |                   |                   | 4,717          | 15,040           | 15,040           |
| 550000 Out-of-Town Travel/Staff Development    |                   |                   | 7,299          | 10,950           | 10,950           |
| 600000 Supplies                                |                   |                   | 1,392          | 24,519           | 24,519           |
| 501000 Indirect Costs (based on salaries only) |                   |                   | -              | 3,278            | 3,278            |
| 820000 New Equipment - Technology              |                   |                   |                | 1,500            | 1,500            |
| <b>Total Other Expenditures</b>                |                   |                   | 13,408         | 55,287           | 55,287           |
|  |                   |                   |                |                  | -                |
| <b>TOTAL</b>                                   | -                 | -                 | \$ 55,103      | \$ 116,304       | \$ 116,304.00    |

**Grant Description**

Title III is a 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. As of June 30, 2011 total expenses for LEP is \$55,103 and none for IMG. Fiscal year 2012 Limited English Proficient Subgrant is \$70,396 and the Immigrant and Youth Subgrant is \$45,908.



**FEDERAL GRANT FUND**  
**TITLE X, PART C - STUART MCKINNEY HOMELESS ASSISTANCE GRANT**

**FUND: 3HLA**

| ACCOUNT DESCRIPTION                 |  | Positions<br>2012 | Positions<br>2013 | Actual<br>2011 | Approved<br>2012 | Proposed<br>2013 |
|-------------------------------------|--|-------------------|-------------------|----------------|------------------|------------------|
| <b>Wages and Employee Benefits:</b> |  |                   |                   |                |                  |                  |
| 112100                              | Part-Time Teachers                       |                   |                   | \$ 1,502       | \$ -             | \$ -             |
|                                     | <b>Total Wages</b>                       | -                 | -                 | 1,502          | -                | -                |
| 200000                              | <b>Employee Benefits</b>                 |                   |                   | 114            | -                | -                |
|                                     | <b>Total Wages and Employee Benefits</b> | -                 | -                 | 1,616          | -                | -                |
| <b>Other Expenditures:</b>          |  |                   |                   |                |                  |                  |
| 300000                              | Contract Services                        |                   |                   | 21,295         | 24,633           | 24,633           |
| 526000                              | Communication                            |                   |                   | -              | 240              | 240              |
| 550000                              | Out-of-Town Travel/Staff Development     |                   |                   | -              | 3,700            | 3,700            |
| 585000                              | Student Travel/ Field Trips              |                   |                   | -              | -                | -                |
| 600000                              | Supplies                                 |                   |                   | 120            | 20,018           | 20,018           |
| 501000                              | Indirect Costs                           |                   |                   | -              | 1,409            | 1,409            |
|                                     | <b>Total Other Expenditures</b>          |                   |                   | 21,415         | 50,000           | 50,000           |
|                                     |  |                   |                   |                |                  |                  |
| <b>TOTAL</b>                        |  | -                 | -                 | \$ 23,031      | \$ 50,000        | \$ 50,000        |

**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. Fiscal year 2011 grant award is \$51,500, as of June 30, 2011 \$23, 031 has been spent. All fiscal year funds must be spent by September 30, 2012. Fiscal year 2012 award is \$50,000 and must be fully expended by September 30, 2013.



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

**FUND: 3ESP**

| ACCOUNT DESCRIPTION                         | Positions<br>2012 | Positions<br>2013 | Actual<br>2011    | Approved<br>2012  | Proposed<br>2013 |
|---|-------------------|-------------------|-------------------|-------------------|------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                   |                   |                  |
| 11100 Administrators                        | 0.50              | -                 | \$ 28,514         | \$ 31,915         | \$ -             |
| 112000 Teachers                             |                   |                   | \$ -              | \$ -              | -                |
| 112100 Part-Time Teachers                   |                   |                   | -                 | 3,000             | -                |
| 114000 Technical                            |                   |                   | -                 | -                 | -                |
| 115100 Teacher Assistants                   | 4.00              | -                 | 64,622            | 66,154            | -                |
| 115200 Part-Time Teacher Assistant          | -                 | -                 |                   | 1,500             | -                |
| 152000 Daily Substitutes                    | -                 | -                 | 2,131             | 1,000             | -                |
| <b>Total Wages</b>                          | 4.50              | -                 | 95,268            | 103,569           | -                |
| 200000 <b>Employee Benefits</b>             |                   |                   | 33,275            | 46,159            | -                |
| <b>Total Wages and Employee Benefits</b>    | 4.50              | -                 | 128,543           | 149,728           | -                |
| <b>Other Expenditures:</b>                  |                   |                   |                   |                   |                  |
| 300000 Contract Services                    |                   |                   | 8,000             | 16,556            | -                |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | 7,210             | 14,769            | -                |
| 485000 Student Travel/ Field Trips          |                   |                   | 5,493             | 7,500             | -                |
| 600000 Supplies                             |                   |                   | 26,458            | 49,316            | -                |
| 820000 Equipment                            |                   |                   | -                 | 10,000            | -                |
| <b>Total Other Expenditures</b>             |                   |                   | 47,161            | 98,141            | -                |
| <b>TOTAL</b>                                | <b>4.50</b>       | <b>-</b>          | <b>\$ 175,704</b> | <b>\$ 247,869</b> | <b>\$ -</b>      |

**Grant Description**

Title I, Part B of the *Elementary and Secondary Education Act of 1965* as amended by Public Law 103-382 authorizes the Even Start Family Literacy Program, which was enacted to help break the cycle of poverty and illiteracy by improving the educational opportunities of low income families. Norfolk's Even Start, located at the Berkley/Campostella Early Childhood Center, provides adult education, parenting education, and high quality early childhood education to 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 and will end September 30, 2012.



FEDERAL GRANT FUND  
EVEN START PROGRAM at INGLESIDE

FUND: 3ESK

| ACCOUNT DESCRIPTION                         | Positions<br>2012 | Positions<br>2013 | Actual<br>2011    | Approved<br>2012  | Proposed<br>2013 |
|---|-------------------|-------------------|-------------------|-------------------|------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                   |                   |                  |
| 111000 Administrators                       | 0.20              | -                 | \$ -              | \$ 12,614         | \$ -             |
| 112000 Teachers                             | 0.25              | -                 | \$ 26,183         | 15,515            | -                |
| 112100 Part-Time Teachers                   |                   | -                 | 29,453            | 55,648            | -                |
| 114000 Technical                            |                   | -                 | -                 | -                 | -                |
| 115100 Teacher Assistants                   | 4.00              | -                 | 62,781            | 62,779            | -                |
| 115200 Part-Time Teacher Assistants         |                   | -                 | -                 | 7,173             | -                |
| 115600 Part-Time Clerical                   |                   | -                 | 1,601             | 3,931             | -                |
| <b>Total Wages</b>                          | 4.45              | -                 | 120,018           | 157,660           | -                |
| 200000 <b>Employee Benefits</b>             |                   |                   | 27,006            | 51,306            | -                |
| <b>Total Wages and Employee Benefits</b>    | 4.45              | -                 | 147,024           | 208,966           | -                |
| <b>Other Expenditures:</b>                  |                   |                   |                   |                   |                  |
| 300000 Contract Services                    |                   |                   | 8,500             | 6,000             | -                |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | 4,333             | 8,500             | -                |
| 585000 Student Travel/ Field Trips          |                   |                   | -                 | 1,000             | -                |
| 600000 Supplies                             |                   |                   | 17,996            | 15,403            | -                |
| 800000 Equipment                            |                   |                   | -                 | 8,000             | -                |
| <b>Total Other Expenditures</b>             |                   |                   | 30,829            | 38,903            | -                |
| <b>TOTAL</b>                                | <b>4.45</b>       | <b>-</b>          | <b>\$ 177,853</b> | <b>\$ 247,869</b> | <b>\$ -</b>      |

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 2011-2012 school year marks the tenth year of this Even Start program. The required local match is currently 50%. The Even Start Program will end September 30, 2012.



FEDERAL GRANT FUND

TITLE VI, PART B - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (FLOW-THROUGH)

FUND: 3FTF

| ACCOUNT DESCRIPTION                      | Positions<br>2012 | Positions<br>2013 | Actual<br>2011      | Approved<br>2012    | Proposed<br>2013    |
|--|-------------------|-------------------|---------------------|---------------------|---------------------|
| <b>Wages and Employee Benefits:</b>      |                   |                   |                     |                     |                     |
| 111000 Administrators                    | -                 | -                 | \$ -                | \$ -                | \$ -                |
| 112000 Teachers                          | 59.00             | 59.00             | 110,755             | 2,614,803           | 2,614,803           |
| 112100 Part-Time Teachers                |                   |                   | -                   | -                   | -                   |
| 113000 Other Professionals               | -                 | -                 | -                   | -                   | -                   |
| 113200 Psychologist                      | -                 | -                 | 3,775               | -                   | -                   |
| 114000 Technical                         | -                 | -                 | -                   | -                   | -                   |
| 115000 Secretaries and Clerks            | 4.50              | 4.50              | 5,113               | 113,000             | 113,000             |
| 115100 Teachers Assistants               | 123.00            | 123.00            | 75,530              | 2,226,749           | 2,226,749           |
| 115200 Part-Time Teacher Assistants      |                   |                   | -                   | -                   | -                   |
| 115600 Part-Time Clerical                |                   |                   | -                   | -                   | -                   |
| 152000 Daily Substitutes                 |                   |                   | 886                 | 17,500              | 17,500              |
| 152100 Long-Term Substitutes             |                   |                   | 11,565              | 70,000              | 70,000              |
| 162100 Stipends                          |                   |                   | 3,468               | 65,000              | 65,000              |
| <b>Total Wages</b>                       | 186.50            | 186.50            | 211,092             | 5,107,052           | 5,107,052           |
| 200000 <b>Employee Benefits</b>          |                   |                   | 73,018              | 1,887,181           | 1,887,181           |
| <b>Total Wages and Employee Benefits</b> | 186.50            | 186.50            | 284,110             | 6,994,233           | 6,994,233           |
| <b>Other Expenditures:</b>               |                   |                   |                     |                     |                     |
| 300000 Contract Services                 |                   |                   | -                   | 20,000              | 20,000              |
| 550000 Out-of-Town Travel                |                   |                   | -                   | 7,000               | 7,000               |
| 555000 Staff Development                 |                   |                   | -                   | -                   | -                   |
| 580000 Organizational Memberships        |                   |                   | -                   | -                   | -                   |
| 485000 Student Travel/ Field Trips       |                   |                   | -                   | 10,000              | 10,000              |
| 600000 Supplies                          |                   |                   | -                   | 6,777               | 6,777               |
| 800000 Equipment                         |                   |                   | -                   | -                   | -                   |
| 810000 Equipment Replacements            |                   |                   | -                   | -                   | -                   |
| 820000 Equipment Technology              |                   |                   | -                   | -                   | -                   |
| 501000 Indirect Costs                    |                   |                   | -                   | 206,000             | 206,000             |
| <b>Total Other Expenditures</b>          |                   |                   | -                   | 249,777             | 249,777             |
| <b>ARRA Funds</b>                        |                   |                   | 2,657,428           | -                   | -                   |
| <b>TOTAL</b>                             | <b>186.50</b>     | <b>186.50</b>     | <b>\$ 2,941,538</b> | <b>\$ 7,244,010</b> | <b>\$ 7,244,010</b> |

Note: Federal Stimulus Part 1 and Part II Budget of \$4.15 million each included in Budget for FY 2010. The award period end September 30, 2011.

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

TITLE VI, PART B - INDIVIDUALS WITH DISABILITIES SECTION 619 - PRE-SCHOOL INCENTIVE - A and B

FUND: 3619

| ACCOUNT DESCRIPTION                         | Positions<br>2012 | Positions<br>2013 | Actual<br>2011    | Approved<br>2012  | Proposed<br>2013  |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                   |                   |                   |
| 112000 Teachers                             | 4.00              | 4.00              | \$ 101,392        | \$ 163,411        | \$ 163,411        |
| 112100 Part-Time Teachers                   |                   |                   | 289               | 14,031            | 14,031            |
| 115100 Teacher Assistants                   | -                 | -                 | 8,121             | -                 | -                 |
| 162100 Stipends                             |                   |                   | 721               | 2,089             | 2,089             |
| <b>Total Wages</b>                          | 4.00              | 4.00              | 110,523           | 179,531           | 179,531           |
| 200000 <b>Employee Benefits</b>             |                   |                   | 35,036            | 53,552            | 53,552            |
| <b>Total Wages and Employee Benefits</b>    | 4.00              | 4.00              | 145,559           | 233,083           | 233,083           |
| <b>Other Expenditures:</b>                  |                   |                   |                   |                   |                   |
| 300000 Contract Services                    |                   |                   | -                 | -                 | -                 |
| 526000 Communications                       |                   |                   | -                 | -                 | -                 |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | -                 | -                 | -                 |
| 585000 Student Travel/Field Trips           |                   |                   | -                 | -                 | -                 |
| 600000 Supplies                             |                   |                   | -                 | 9,773             | 9,773             |
| 800000 Equipment                            |                   |                   | -                 | -                 | -                 |
| 501000 Indirect Costs                       |                   |                   | -                 | 7,268             | 7,268             |
| <b>Total Other Expenditures</b>             |                   |                   | -                 | 17,041            | 17,041            |
| <b>ARRA Funds</b>                           |                   |                   | 127,106           | -                 | -                 |
| <b>TOTAL</b>                                | <b>4.00</b>       | <b>4.00</b>       | <b>\$ 272,665</b> | <b>\$ 250,124</b> | <b>\$ 250,124</b> |

Note: Federal Stimulus ARRA money is included in 2010 budget for both years as released by VDOE. The award period expired September 30, 2011.

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: 3ABE**

| ACCOUNT DESCRIPTION                         | Positions<br>2012 | Positions<br>2013 | Actual<br>2011 | Approved<br>2012 | Proposed<br>2013 |
|---|-------------------|-------------------|----------------|------------------|------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                |                  |                  |
| 112100 Part-Time Teachers                   |                   |                   | \$ 199,792     | \$ 226,435       | \$ 226,435       |
| 114100 Paraprofessionals/Assistants         |                   |                   | -              | -                | -                |
| 115200 Part-Time Teacher Assistants         |                   |                   | 15,246         | 16,355           | 16,355           |
| <b>Total Wages</b>                          | -                 | -                 | 215,038        | 242,790          | 242,790          |
| 200000 <b>Employee Benefits</b>             |                   |                   | 16,354         | 18,573           | 18,573           |
| <b>Total Wages and Employee Benefits</b>    |                   |                   | 231,392        | 261,363          | 261,363          |
| <b>Other Expenditures:</b>                  |                   |                   |                |                  |                  |
| 300000 Contract Services                    |                   |                   | -              | 3,500            | 3,500            |
| 540000 Lease/Rentals                        |                   |                   | -              | 631              | 631              |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | 625            | 3,411            | 3,411            |
| 600000 Supplies                             |                   |                   | 44,234         | 46,741           | 46,741           |
| 800000 Equipment                            |                   |                   | 5,488          | 5,500            | 5,500            |
| 501000 Indirect Costs                       |                   |                   | 8,136          | 12,843           | 12,843           |
| <b>Total Other Expenditures</b>             |                   |                   | 58,483         | 72,626           | 72,626           |
| <b>TOTAL</b>                                | -                 | -                 | \$ 289,875     | \$ 333,989       | \$ 333,989       |

**Grant Description**

This 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: 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 adult education specialist/program manager.



**FEDERAL GRANT FUND  
CARL PERKINS VOCATIONAL AND APPLIED TECH ACT**

**FUND: 3CPV**

| ACCOUNT DESCRIPTION                         | Positions<br>2012 | Positions<br>2013 | Actual<br>2011 | Approved<br>2012 | Proposed<br>2013 |
|---|-------------------|-------------------|----------------|------------------|------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                |                  |                  |
| 112100 Part-Time Teachers                   |                   |                   | \$ -           | \$ -             | \$ -             |
| 162100 Stipends                             |                   |                   | 18,680         | 21,785           | 21,785           |
| <b>Total Wages</b>                          | -                 | -                 | 18,680         | 21,785           | 21,785           |
| 200000 <b>Employee Benefits</b>             |                   |                   | 1,408          | 1,888            | 1,888            |
| <b>Total Wages and Employee Benefits</b>    | -                 | -                 | 20,088         | 23,673           | 23,673           |
| <b>Other Expenditures:</b>                  |                   |                   |                |                  |                  |
| 300000 Contract Services                    |                   |                   | 181,185        | 177,405          | 177,405          |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | 5,585          | 22,000           | 22,000           |
| 485000 Student Travel/Field trips           |                   |                   | -              | -                | -                |
| 800000 Equipment                            |                   |                   | 727,994        | 606,704          | 606,704          |
| 501000 Indirect Costs                       |                   |                   | -              | -                | -                |
| <b>Total Other Expenditures</b>             |                   |                   | 914,764        | 806,109          | 806,109          |
| <b>TOTAL</b>                                | -                 | -                 | \$ 934,852     | \$ 829,782       | \$ 829,782       |

**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**  
**TITLE IV, PART A - DRUG-FREE SCHOOLS AND COMMUNITIES ACT GRANT**

**FUND: 3DFS**

| ACCOUNT DESCRIPTION                      | Positions<br>2012 | Positions<br>2013 | Actual<br>2011 | Approved<br>2012 | Proposed<br>2013 |
|--|-------------------|-------------------|----------------|------------------|------------------|
| <b>Wages and Employee Benefits:</b>      |                   |                   |                |                  |                  |
| 112100 Part-Time Teachers                |                   |                   | \$ -           | \$ -             | \$ -             |
| 115000 Clerical                          | -                 | -                 | -              | -                | -                |
| 115600 Part-Time Clerical                |                   |                   | -              | -                | -                |
| 113600 Part-Time Other Professionals     |                   |                   | -              | -                | -                |
| <b>Total Wages</b>                       | -                 | -                 | -              | -                | -                |
| 200000 <b>Employee Benefits</b>          |                   |                   | -              | -                | -                |
| <b>Total Wages and Employee Benefits</b> | -                 | -                 | -              | -                | -                |
| <b>Other Expenditures:</b>               |                   |                   |                |                  |                  |
| 300000 Contract Services                 |                   |                   | 47,572         | -                | -                |
| 600000 Supplies                          |                   |                   | -              | -                | -                |
| 501000 Indirect Costs                    |                   |                   | 781            | -                | -                |
| <b>Total Other Expenditures</b>          |                   |                   | 48,353         | -                | -                |
| <b>TOTAL</b>                             | -                 | -                 | \$ 48,353      | \$ -             | \$ -             |

**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. The grant ended September 30, 2011.

- Supplemental health curriculum materials (K-10)
- Student Assistance Counselors (high schools) contracted through Norfolk Community
- 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<br>2012 | Positions<br>2013 | Budget<br>2010      | Actuals thru<br>June 30, 2011 | Available<br>Budget thru<br>Sept. 30, 2012 |
|-------------------------------------|--|-------------------|-------------------|---------------------|-------------------------------|--|
| <b>Wages and Employee Benefits:</b> |  |                   |                   |                     |                               |  |
| 111000                              | Administrators                           | 1.10              | -                 | \$ 229,600          | \$ 72,790                     | \$ 156,810                                 |
| 112000                              | Teachers                                 | 6.00              | -                 | 985,725             | 425,602                       | 560,123                                    |
| 112100                              | Part-Time Teachers                       |                   |                   | 145,467             | 44,715                        | 100,752                                    |
| 114500                              | Part-Time Technical                      |                   |                   | 34,220              | 4,349                         | 29,871                                     |
| 115000                              | Clerical                                 | 1.00              | -                 | 69,165              | 30,524                        | 38,641                                     |
| 115200                              | Part-Time Teacher Assistants             |                   |                   | 30,672              | 8,284                         | 22,388                                     |
| 115600                              | Part-Time Clerical Staff                 |                   |                   | 98                  | 97                            | 1  |
| 152000                              | Daily Substitutes                        |                   |                   | 55,624              | 2,508                         | 53,116                                     |
| 162100                              | Stipends                                 |                   |                   | -                   | 7,294                         | (7,294)                                    |
|                                     | <b>Total Wages</b>                       | 8.10              | -                 | 1,550,571           | 596,163                       | 954,408                                    |
| 200000                              | <b>Employee Benefits</b>                 |                   |                   | 400,211             | 152,086                       | 248,125                                    |
|                                     | <b>Total Wages and Employee Benefits</b> | 8.10              | -                 | 1,950,782           | 748,249                       | 1,202,533                                  |
| <b>Other Expenditures:</b>          |  |                   |                   |                     |                               |  |
| 300000                              | Contract Services                        |                   |                   | 1,343,277           | 430,535                       | 912,742                                    |
| 540000                              | Leases                                   |                   |                   | 64,478              | 4,500                         | 59,978                                     |
| 550000                              | Out-of-Town Travel                       |                   |                   | 199,600             | 81,440                        | 118,160                                    |
| 585000                              | Student Travel/Field Trips               |                   |                   | 63,324              | 11,865                        | 51,459                                     |
| 600000                              | Supplies                                 |                   |                   | 517,473             | 337,558                       | 179,915                                    |
| 800000                              | Equipment                                |                   |                   | 187,989             | 23,330                        | 164,659                                    |
| 501000                              | Indirect Costs                           |                   |                   | 173,077             | 48,088                        | 124,989                                    |
|                                     | <b>Total Other Expenditures</b>          |                   |                   | 2,549,218           | 937,316                       | 1,611,902                                  |
| <b>TOTAL</b>                        |  | <b>8.10</b>       | <b>-</b>          | <b>\$ 4,500,000</b> | <b>\$ 1,685,565</b>           | <b>\$ 2,814,435</b>                        |

Grant Description

A federal competitive grant authorized by PL 107-110, *No Child Left Behind Act of 2001*, to help build early childhood education centers of excellence. This is a three-year grant in the amount of \$4,500,000 with a grant period of October 1, 2009 through September 30, 2012.



FEDERAL GRANT FUND  
TITLE II - ENHANCING EDUCATION THROUGH TECHNOLOGY

FUND: 3ED2

| ACCOUNT DESCRIPTION                         | Positions<br>2012 | Positions<br>2013 | Actual<br>2011 | Approved<br>2012 | Proposed<br>2013 |
|---|-------------------|-------------------|----------------|------------------|------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                |                  |                  |
| 112100 Part-Time Teachers                   |                   |                   | \$ -           | \$ -             | \$ -             |
| <b>Total Wages</b>                          | -                 | -                 | -              | -                | -                |
| 200000 Employee Benefits                    |                   |                   | -              | -                | -                |
| <b>Total Wages and Employee Benefits</b>    | -                 | -                 | -              | -                | -                |
| <b>Other Expenditures:</b>                  |                   |                   |                |                  |                  |
| 300000 Contract Services                    |                   |                   | 320,042        | -                | -                |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | -              | -                | -                |
| 600000 Supplies                             |                   |                   | -              | -                | -                |
| 800000 Equipment                            |                   |                   | -              | -                | -                |
| 501000 Indirect Costs                       |                   |                   | 10,929         | -                | -                |
| <b>Total Other Expenditures</b>             |                   |                   | 330,971        | -                | -                |
| <b>ARRA Funds</b>                           |                   |                   | 321,889        | -                | -                |
| <b>TOTAL</b>                                | -                 | -                 | \$ 652,860     | \$ -             | \$ -             |

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. The enhancing Education through Technology Competitive Grant award was 734,633.00. The Grant closed September 30, 2011.



FEDERAL GRANT FUND  
TITLE II - PART D, ENHANCING EDUCATIONAL TECHNOLOGY

FUND: 3EE2

| ACCOUNT DESCRIPTION                      | Positions<br>2012 | Positions<br>2013 | Actual<br>2011 | Approved<br>2012 | Proposed<br>2013 |
|--|-------------------|-------------------|----------------|------------------|------------------|
| <b>Wages and Employee Benefits:</b>      |                   |                   |                |                  |                  |
| 112100 Part-Time Teachers                |                   |                   | \$ -           | \$ -             | \$ -             |
| <b>Total Wages</b>                       | -                 | -                 | -              | -                | -                |
| 200000 Employee Benefits                 |                   |                   | -              | -                | -                |
| <b>Total Wages and Employee Benefits</b> | -                 | -                 | -              | -                | -                |
| <b>Other Expenditures:</b>               |                   |                   |                |                  |                  |
| 300000 Contract Services                 |                   |                   | -              | 25,732           | 25,732           |
| 605000 Supplies                          |                   |                   | 2,720          | 77,195           | 77,195           |
| <b>Total Other Expenditures</b>          |                   |                   | 2,720          | 102,927          | 102,927          |
|  |                   |                   |                | -                | -                |
| <b>TOTAL</b>                             | -                 | -                 | \$ 2,720       | \$ 102,927       | \$ 102,927       |

Grant Description

The goal of the Educational Technology Program are: 1. To improve student academic achievement through the use of technology in elementary and secondary schools; 2. To encourage the effective integration of technology resources and systems with teacher training and curriculum development to establish research-based instructional methods that can be widely implemented as best practices by state and local educational agencies. Academic achievement through the use of technology will be to procure computers, handheld technology, such as tablets and e-readers, multimedia projectors, document cameras, and interactive board devices such as Smart boards and/or Promethian. High quality professional development will support on-line technology professional development courses via WHRO.



**FEDERAL GRANT FUND  
STATEWIDE LONGITUDINAL DATA SYSTEMS GRANT - ARRA FUNDS**

**FUND: 3LDS**

| ACCOUNT DESCRIPTION                        | Positions<br>2012 | Positions<br>2013 | Actual<br>2011 | Approved<br>2012 | Proposed<br>2013 |
|--|-------------------|-------------------|----------------|------------------|------------------|
| <b>Wages and Employee Benefits:</b>        |                   |                   |                |                  |                  |
| 112100 Part-Time Teachers                  |                   |                   | \$ -           | \$ -             | \$ -             |
| <b>Total Wages</b>                         | -                 | -                 | -              | -                | -                |
| 200000 <b>Employee Benefits</b>            |                   |                   | -              | -                | -                |
| <b>Total Wages and Employee Benefits</b>   | -                 | -                 | -              | -                | -                |
| <b>Other Expenditures:</b>                 |                   |                   |                |                  |                  |
| 300000 Contract Services                   |                   |                   | -              | 165,195          | -                |
| 552000 Travel - Transportation             | -                 | -                 | -              | 36,000           | -                |
| 604000 Technology Software                 | -                 | -                 | -              | 390,294          | -                |
| 822000 New Equipment - Tech Infrastructure | -                 | -                 | -              | 180,000          | -                |
| <b>Total Other Expenditures</b>            |                   |                   | -              | 771,489          | -                |
|  |                   |                   |                | -                | -                |
| <b>TOTAL</b>                               | -                 | -                 | \$ -           | \$ 771,489       | \$ -             |

**Grant Description**

Commonwealth of Virginia Department of Education & Division Grant Award agreement under the American Recovery and Reinvestment Act The Project Titled: Leveraging Time, Talent and Technology (Statewide Longitudinal Data Systems Grant) is designed to enhance data systems and increase data warehousing capabilities for all project partners. Provide the ability to report student-level transcript data, link student performance with instructional records and enable data to be more easily available to instructional decision makers such as teachers, principals and district central office. Grant Award Amount \$771, 489. Period of Award January 1, 2011-June 30, 2013.

The following school divisions are our partners: Alexandria City Public Schools, Augusta County Public Schools, Brunswick County Public Schools, Campbell County Public Schools, Charlotte County Public Schools, Chesapeake Public Schools, Fauquier County Public Schools, Colonial Heights City Public Schools, Greenville County Public Schools, Hampton City Public Schools, Louisa County Public Schools, Mecklenburg County Public Schools, Petersburg City Public Schools, Powhatan County Public Schools, Prince George County Public Schools, Richmond City Public Schools and Williamsburg-James City County Public Schools.



**FEDERAL GRANT FUND  
TITLE I, PART E - STRIVING READERS INTERVENTION INITIATIVE**

**FUND: 3SRI**

| ACCOUNT DESCRIPTION                 |  | Positions<br>2012 | Positions<br>2013 | Actual<br>2011 | Approved<br>2012 | Proposed<br>2013 |
|-------------------------------------|--|-------------------|-------------------|----------------|------------------|------------------|
| <b>Wages and Employee Benefits:</b> |  |                   |                   |                |                  |                  |
| 112000                              | Teachers                                 | -                 | -                 | \$ 141,978     | \$ -             | \$ -             |
| 112100                              | Part-Time Teachers                       |                   |                   | -              | -                | -                |
| 162100                              | Stipends                                 |                   |                   | 1,300          | -                | -                |
|                                     | <b>Total Wages</b>                       | -                 | -                 | 143,277        | -                | -                |
| 200000                              | <b>Employee Benefits</b>                 |                   |                   | 46,212         | -                | -                |
|                                     | <b>Total Wages and Employee Benefits</b> | -                 | -                 | 189,489        | -                | -                |
| <b>Other Expenditures:</b>          |  |                   |                   |                |                  |                  |
| 300000                              | Contract Services                        |                   |                   | 3,950          | -                | -                |
| 550000                              | Out-of-Town Travel/Staff Development     |                   |                   | 5,309          | -                | -                |
| 600000                              | Supplies                                 |                   |                   | 58,884         | -                | -                |
| 800000                              | Equipment                                |                   |                   | 71,241         | -                | -                |
|                                     | <b>Total Other Expenditures</b>          |                   |                   | 139,384        | -                | -                |
| <b>TOTAL</b>                        |  | -                 | -                 | \$ 328,873     | \$ -             | \$ -             |

**Grant Description**

Title I, Part E - Striving Readers Intervention Initiative is a federally funded supplemental reading program. It supports initiatives to raise literacy levels in schools with high percentages of economically disadvantaged students while building a scientific research base for efforts to increase adolescent literacy.

In Norfolk, students who were identified as struggling readers in grades seven and eight at Azalea, Blair and Norview Middle Schools are enrolled with parental consent in an additional reading class. The interventionists at the three schools guide students through the Voyager Reading program, "Passport Reading Journeys". The data is analyzed to track student progress and district trends. The original award was \$381,393. The grant closed December 16, 2011.





STATE GRANT FUND  
GENERAL ADULT EDUCATION

FUND: 4GAE

| ACCOUNT DESCRIPTION                      | Positions<br>2012 | Positions<br>2013 | Actual<br>2011 | Approved<br>2012 | Proposed<br>2013 |
|--|-------------------|-------------------|----------------|------------------|------------------|
| <b>Wages and Employee Benefits</b>       |                   |                   |                |                  |                  |
| 112100 Part-Time Teachers                |                   |                   | \$ 17,647      | \$ 34,583        | \$ 34,583        |
| <b>Total Wages</b>                       | -                 | -                 | 17,647         | 34,583           | 34,583           |
| 200000 <b>Employee Benefits</b>          |                   |                   | 1,347          | 2,646            | 2,646            |
| <b>Total Wages and Employee Benefits</b> | -                 | -                 | 18,994         | 37,229           | 37,229           |
| <b>Other Expenditures</b>                |                   |                   |                |                  |                  |
| 300000 Contract Services                 |                   |                   | -              | -                | -                |
| 600000 Supplies                          |                   |                   | -              | -                | -                |
| 810000 Equipment Replacement             | -                 | -                 | -              | -                | -                |
| <b>Total Other Expenditures</b>          |                   |                   | -              | -                | -                |
| <b>TOTAL</b>                             | -                 | -                 | \$ 18,994      | \$ 37,229        | \$ 37,229        |

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<br>2012 | Positions<br>2013 | Actual<br>2011 | Approved<br>2012 | Proposed<br>2013 |
|--|-------------------|-------------------|----------------|------------------|------------------|
| <b>Wages and Employee Benefits:</b>      |                   |                   |                |                  |                  |
| 112100 Part-Time Teachers                |                   |                   | \$ -           | \$ -             | \$ -             |
| <b>Total Wages</b>                       | -                 | -                 | -              | -                | -                |
| 200000 Employee Benefits                 |                   |                   | -              | -                | -                |
| <b>Total Wages and Employee Benefits</b> | -                 | -                 | -              | -                | -                |
| <b>Other Expenditures:</b>               |                   |                   |                |                  |                  |
| 300000 Contract Services                 |                   |                   | 19,552         | 20,140           | 20,140           |
| <b>Total Other Expenditures</b>          |                   |                   | 19,552         | 20,140           | 20,140           |
| <b>TOTAL</b>                             | -                 | -                 | \$ 19,552      | \$ 20,140        | \$ 20,140        |

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<br>2012 | Positions<br>2013 | Actual<br>2011 | Approved<br>2012 | Proposed<br>2013 |
|-------------------------------------|--|-------------------|-------------------|----------------|------------------|------------------|
| <b>Wages and Employee Benefits:</b> |  |                   |                   |                |                  |                  |
| 112100                              | Part-Time Teachers                       | -                 | -                 | \$ -           | \$ -             | \$ -             |
|                                     | <b>Total Wages</b>                       | -                 | -                 | -              | -                | -                |
| 200000                              | <b>Employee Benefits</b>                 |                   |                   |                |                  | -                |
|                                     | <b>Total Wages and Employee Benefits</b> | -                 | -                 | -              | -                | -                |
| <b>Other Expenditures:</b>          |  |                   |                   |                |                  |                  |
| 800000                              | Equipment                                |                   |                   | 30,022         | 33,219           | 33,219           |
|                                     | <b>Total Other Expenditures</b>          |                   |                   | 30,022         | 33,219           | 33,219           |
| <b>TOTAL</b>                        |  | -                 | -                 | \$ 30,022      | \$ 33,219        | \$ 33,219        |

Grant Description

The State Categorical Equipment (SCE) grant provides 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<br>2012 | Positions<br>2013 | Actual<br>2011 | Approved<br>2012 | Proposed<br>2013 |
|--|-------------------|-------------------|----------------|------------------|------------------|
| <b>Wages and Employee Benefits:</b>      |                   |                   |                |                  |                  |
| 112100 Part-Time Teachers                |                   |                   | \$ 11,444      | \$ 12,317        | \$ 12,317        |
| <b>Total Wages</b>                       | -                 | -                 | 11,444         | 12,317           | 12,317           |
| 200000 <b>Employee Benefits</b>          |                   |                   | 876            | 942              | 942              |
| <b>Total Wages and Employee Benefits</b> | -                 | -                 | 12,320         | 13,259           | 13,259           |
| <b>Other Expenditures:</b>               |                   |                   |                |                  |                  |
| 300000 Contract Services                 |                   |                   | 3,575          | 5,000            | 5,000            |
| 600000 Supplies and Materials            |                   |                   | -              | 1,969            | 1,969            |
| 603000 Instructional Materials           |                   |                   | 1,305          | -                | -                |
| 604000 Software                          |                   |                   | -              | -                | -                |
| <b>Total Other Expenditures</b>          |                   |                   | 4,880          | 6,969            | 6,969            |
| <b>TOTAL</b>                             | -                 | -                 | \$ 17,199      | \$ 20,228        | \$ 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<br>2012 | Positions<br>2013 | Actual<br>2011      | Approved<br>2012    | Proposed<br>2013    |
|---|-------------------|-------------------|---------------------|---------------------|---------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                     |                     |                     |
| 111000 Administrator                        | 2.00              | 2.00              | \$ 176,572          | \$ 175,372          | \$ 175,372          |
| 112000 Teachers                             | 14.00             | 14.00             | 695,388             | 716,423             | 716,423             |
| 112100 Part-Time Teachers                   |                   |                   | -                   | -                   | -                   |
| 113000 Other Professionals                  |                   |                   | -                   | -                   | -                   |
| 114000 Technical                            | -                 | -                 | -                   | -                   | -                   |
| 115000 Clerical                             | 3.00              | 3.00              | 98,207              | 95,683              | 95,683              |
| 115100 Teacher Assistants                   | 1.00              | 1.00              | 17,557              | 22,666              | 22,666              |
| 115200 Part-Time Teacher Assistants         |                   |                   | 2,277               | -                   | -                   |
| 115600 Part-Time Clerical                   |                   |                   | -                   | -                   | -                   |
| 152000 Daily Substitutes                    |                   |                   | -                   | 500                 | 500                 |
| 152100 Long-Term Substitutes                |                   |                   | 13,649              | 32,800              | 32,800              |
| 162100 Stipends                             |                   |                   |                     | 3,796               | 3,796               |
| <b>Total Wages</b>                          | 20.00             | 20.00             | 1,003,649           | 1,047,240           | 1,047,240           |
| 200000 <b>Employee Benefits</b>             |                   |                   | 292,035             | 294,803             | 294,803             |
| <b>Total Wages and Employee Benefits</b>    | 20.00             | 20.00             | 1,295,684           | 1,342,043           | 1,342,043           |
| <b>Other Expenditures:</b>                  |                   |                   |                     |                     |                     |
| 300000 Contract Services                    |                   |                   | 281                 | 1,000               | 1,000               |
| 540000 Leases and Rentals                   |                   |                   | -                   |                     | -                   |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | 7,537               | 13,500              | 13,500              |
| 600000 Supplies                             |                   |                   | 32,802              | 27,100              | 27,100              |
| 603000 Instructional Materials              |                   |                   | 7,279               | 8,000               | 8,000               |
| 800000 Equipment                            |                   |                   | 7,615               | 10,000              | 10,000              |
| 501000 Indirect Costs                       |                   |                   | 50,118              | 50,464              | 50,464              |
| <b>Total Other Expenditures</b>             |                   |                   | 105,631             | 110,064             | 110,064             |
| <b>TOTAL</b>                                | <b>20.00</b>      | <b>20.00</b>      | <b>\$ 1,401,315</b> | <b>\$ 1,452,107</b> | <b>\$ 1,452,107</b> |

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 Virginia Department of Education 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<br>2012 | Positions<br>2013 | Actual<br>2011    | Approved<br>2012  | Proposed<br>2013  |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Wages and Employee Benefits</b>          |                   |                   |                   |                   |                   |
| 111000 Administrator                        | 1.00              | 1.00              | \$ 60,321         | \$ 81,723         | \$ 81,723         |
| 112000 Teachers                             | 10.00             | 10.00             | 444,725           | 551,410           | 551,410           |
| 112100 Part-Time Teachers                   |                   |                   | 550               | 1,000             | 1,000             |
| 115000 Clerical                             | 1.00              | 1.00              | 23,211            | 23,232            | 23,232            |
| 152000 Daily Substitutes                    |                   |                   | 3,075             | 6,500             | 6,500             |
| 152100 Long-Term Substitutes                |                   |                   | 15,227            | -                 | -                 |
| <b>Total Wages</b>                          | 12.00             | 12.00             | 547,107           | 663,865           | 663,865           |
| 200000 <b>Employee Benefits</b>             |                   |                   | 155,479           | 210,968           | 210,968           |
| <b>Total Wages and Employee Benefits</b>    | 12.00             | 12.00             | 702,586           | 874,833           | 874,833           |
| <b>Other Expenditures</b>                   |                   |                   |                   |                   |                   |
| 300000 Contract Services                    |                   |                   | 954               | 3,500             | 3,500             |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | 7,371             | 8,000             | 8,000             |
| 600000 Supplies                             |                   |                   | 16,919            | 23,500            | 23,500            |
| 525000 Postage                              |                   |                   | 10                | 1,500             | 1,500             |
| 540000 Leases and Rentals                   |                   |                   | 418               | 500               | 500               |
| 526000 Telephone                            |                   |                   | 1,039             | 1,200             | 1,200             |
| 800000 Equipment                            |                   |                   | 5,302             | 17,420            | 17,420            |
| 501000 Indirect Costs                       |                   |                   | 34,210            | 32,868            | 32,868            |
| <b>Total Other Expenditures</b>             |                   |                   | 66,222            | 88,488            | 88,488            |
| <b>TOTAL</b>                                | <b>12.00</b>      | <b>12.00</b>      | <b>\$ 768,809</b> | <b>\$ 963,321</b> | <b>\$ 963,321</b> |

Grant Description

The Norfolk Detention Center School provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. The school is operated by the Virginia Department of Education (VADOE) 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 Individualized Education Plan, 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<br>2012 | Positions<br>2013 | Actual<br>2011    | Approved<br>2012  | Proposed<br>2013  |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                   |                   |                   |
| 112000 Teachers                             | 8.00              | 8.00              | \$ 512,343        | \$ 466,623        | \$ 466,623        |
| 152000 Daily Substitutes                    |                   |                   | -                 | -                 | -                 |
| 162100 Stipends                             |                   |                   | -                 | 1,456             | 1,456             |
| <b>Total Wages</b>                          | 8.00              | 8.00              | 512,343           | 468,079           | 468,079           |
| 200000 <b>Employee Benefits</b>             |                   |                   | 118,937           | 126,629           | 126,629           |
| <b>Total Wages and Employee Benefits</b>    | 8.00              | 8.00              | 631,280           | 594,708           | 594,708           |
| <b>Other Expenditures:</b>                  |                   |                   |                   |                   |                   |
| 300000 Contract Services                    |                   |                   | -                 | 1,000             | 1,000             |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | 2,524             | 5,000             | 5,000             |
| 600000 Supplies                             |                   |                   | 13,743            | 11,000            | 11,000            |
| 800000 Equipment                            |                   |                   | 1,544             | 3,000             | 3,000             |
| 501000 Indirect Costs                       |                   |                   | 25,617            | 23,596            | 23,596            |
| <b>Total Other Expenditures</b>             |                   |                   | 43,428            | 43,596            | 43,596            |
| <b>TOTAL</b>                                | <b>8.00</b>       | <b>8.00</b>       | <b>\$ 674,708</b> | <b>\$ 638,304</b> | <b>\$ 638,304</b> |

Grant Description

This state operated program provides educational consultants for the Tidewater Child Development Services and outpatient clinics of Children's Hospital of the King's Daughters. Educational Consultants are an extension of the Hospital Education Program located at CHKD. The staff of 8 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<br>2012 | Positions<br>2013 | Actual<br>2011    | Approved<br>2012  | Proposed<br>2013  |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                   |                   |                   |
| 112000 Teachers                             | 2.00              | 2.00              | \$ 147,834        | \$ 147,902        | \$ 147,902        |
| 115100 Teacher Assistants                   | -                 | -                 | -                 | -                 | -                 |
| 162100 Stipends                             |                   |                   | 3,116             | 3,936             | 3,936             |
| <b>Total Wages</b>                          | 2.00              | 2.00              | 150,950           | 151,838           | 151,838           |
| 200000 <b>Employee Benefits</b>             |                   |                   | 35,725            | 42,108            | 42,108            |
| <b>Total Wages and Employee Benefits</b>    | 2.00              | 2.00              | 186,674           | 193,946           | 193,946           |
| <b>Other Expenditures:</b>                  |                   |                   |                   |                   |                   |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | 215               | 3,200             | 3,200             |
| 600000 Supplies                             |                   |                   | 783               | 800               | 800               |
| 800000 Equipment                            |                   |                   | -                 | -                 | -                 |
| 501000 Indirect Costs                       |                   |                   | -                 | -                 | -                 |
| <b>Total Other Expenditures</b>             |                   |                   | 997               | 4,000             | 4,000             |
| <b>TOTAL</b>                                | <b>2.00</b>       | <b>2.00</b>       | <b>\$ 187,672</b> | <b>\$ 197,946</b> | <b>\$ 197,946</b> |

Grant Description

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





STATE GRANT FUND  
VIRGINIA TECHNOLOGY INITIATIVE

FUND: 4STG

| ACCOUNT DESCRIPTION             | Positions<br>2012 | Positions<br>2013 | Actual<br>2011      | Approved<br>2012    | Proposed<br>2013 |
|---------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|
| Other Expenditures:             |                   |                   |                     |                     |                  |
| 800000 Equipment                |                   |                   | \$ 1,378,418        | \$ 1,298,000        | \$ -             |
| <b>Total Other Expenditures</b> |                   |                   | 1,378,418           | 1,298,000           | -                |
| <b>TOTAL</b>                    | -                 | -                 | <b>\$ 1,378,418</b> | <b>\$ 1,298,000</b> | <b>\$ -</b>      |

Grant Description

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

- Provide student access to computers at a ratio of one computer for every five students
- Create Internet-ready local area network capability in every school
- Assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs
- 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. Lafayette-Winona Middle, Ruffner Academy and Lindenwood Elementary received the supplement. *The Virginia Technology Initiative has been reclassified from the Commonwealth of Virginia grant funds to the Operating Fund.*



STATE GRANT FUND  
ISAEP-GED

FUND: 4ISA

| ACCOUNT DESCRIPTION                         | Positions<br>2012 | Positions<br>2013 | Actual<br>2011   | Approved<br>2012 | Proposed<br>2013 |
|---|-------------------|-------------------|------------------|------------------|------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                  |                  |                  |
| 112000 Teachers                             | 1.00              | 1.00              | \$ 41,874        | \$ 43,374        | \$ -             |
| 112100 Part-Time Teachers                   |                   |                   |                  | -                | -                |
| 115100 Teacher Assistant                    |                   |                   |                  | -                | -                |
| <b>Total Wages</b>                          | 1.00              | 1.00              | 41,874           | 43,374           | -                |
| 200000 <b>Employee Benefits</b>             |                   |                   | 11,608           | 13,161           | -                |
| <b>Total Wages and Employee Benefits</b>    | 1.00              | 1.00              | 53,482           | 56,535           | -                |
| <b>Other Expenditures:</b>                  |                   |                   |                  |                  |                  |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | -                | 1,349            | -                |
| 585000 Student Travel/Field Trips           |                   |                   | -                | -                | -                |
| 600000 Supplies                             |                   |                   | 2,197            | -                | -                |
| 603000 Instructional Materials              |                   |                   | -                | 2,585            | -                |
| 810000 Equipment Replacements               |                   |                   | 2,430            | 2,400            | -                |
| 501000 Indirect Costs                       |                   |                   | -                | -                | -                |
| <b>Total Other Expenditures</b>             |                   |                   | 4,627            | 6,334            | -                |
| <b>TOTAL</b>                                | <b>1.00</b>       | <b>1.00</b>       | <b>\$ 58,109</b> | <b>\$ 62,869</b> | <b>\$ -</b>      |

Grant Description

The ISAEP Program is one of the district's alternative programs for 16-18 year old students, two grade levels behind and who are experiencing difficulty with the traditional instructional program. *The ISAEP-GED Program funding has been reclassified from the Commonwealth of Virginia grant funds to the Operating Fund.*



STATE GRANT FUND  
SCHOOL PROBATION LIAISONS

FUND: 4SPL

| ACCOUNT DESCRIPTION                         | Positions<br>2012 | Positions<br>2013 | Actual<br>2011    | Approved<br>2012  | Proposed<br>2013  |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                   |                   |                   |
| 112000 Teachers                             | -                 | -                 | \$ -              | \$ -              | \$ -              |
| 112100 Part-Time Teachers                   |                   |                   | -                 | -                 | -                 |
| 114000 Technical                            | 8.00              | 8.00              | 160,043           | 160,457           | 160,457           |
| <b>Total Wages</b>                          | 8.00              | 8.00              | 160,043           | 160,457           | 160,457           |
| 200000 <b>Employee Benefits</b>             |                   |                   | 62,747            | 75,891            | 75,891            |
| <b>Total Wages and Employee Benefits</b>    | 8.00              | 8.00              | 222,790           | 236,348           | 236,348           |
| <b>Other Expenditures:</b>                  |                   |                   |                   |                   |                   |
| 526000 Telephone                            |                   |                   | -                 | -                 | -                 |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | 1,632             | 2,281             | 2,281             |
| 600000 Supplies                             |                   |                   | -                 | 371               | 371               |
| 800000 Equipment                            |                   |                   | -                 | -                 | -                 |
| 501000 Indirect Costs                       |                   |                   | -                 | -                 | -                 |
| <b>Total Other Expenditures</b>             |                   |                   | 1,632             | 2,652             | 2,652             |
| <b>TOTAL</b>                                | <b>8.00</b>       | <b>8.00</b>       | <b>\$ 224,422</b> | <b>\$ 239,000</b> | <b>\$ 239,000</b> |

Grant Description

The Intensive Probation/School Liaison Program is funded through a grant from the Norfolk Juvenile Court Services Unit, through the City of Norfolk. This grant is provided through the Virginia Juvenile Community Crime Control Act. This grant funds eight full-time classified positions, 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<br>2011 | Positions<br>2013 | Actual<br>2011 | Approved<br>2012 | Proposed<br>2013 |
|---|-------------------|-------------------|----------------|------------------|------------------|
| <b>Wages and Employee Benefits:</b>         |                   |                   |                |                  |                  |
| 112100 Part-Time Teachers                   |                   |                   | \$ 13,600      | \$ -             | \$ 29,022        |
| 152000 Daily substitutes                    |                   |                   | -              | -                | -                |
| 162100 Stipends                             |                   |                   | -              | 15,792           | -                |
| <b>Total Wages</b>                          | -                 | -                 | 13,600         | 15,792           | 29,022           |
| 200000 <b>Employee Benefits</b>             |                   |                   | 1,040          | 1,208            | 2,220            |
| <b>Total Wages and Employee Benefits</b>    | -                 | -                 | 14,640         | 17,000           | 31,242           |
| <b>Other Expenditures:</b>                  |                   |                   |                |                  |                  |
| 300000 Contract Services                    |                   |                   | 7,233          | -                | -                |
| 550000 Out-of-Town Travel/Staff Development |                   |                   | 2,950          | -                | -                |
| 600000 Supplies                             |                   |                   | 17,127         | -                | -                |
| 501000 Indirect Cost                        |                   |                   | -              | -                | -                |
| <b>Total Other Expenditures</b>             |                   |                   | 27,310         | -                | -                |
| <b>TOTAL</b>                                | -                 | -                 | \$ 41,950      | \$ 17,000        | \$ 31,242        |

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 the Career Switcher Mentor Program grant received to date is \$17,000. The Governor's proposed 2012-2013 Biennial Budget for Teacher Mentor Programs is estimated at \$31,242. *Teacher Mentor Programs have been reclassified from the Commonwealth of Virginia grant funds to the Operating Fund.*



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**Norfolk Public Schools**

NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.

**Budget Office**

**Division of Business and Finance**

**P.O. Box 1357**

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