

School Board's Approved Education Plan & Budget

FY 2014 – 2015

Approved June 4, 2014

August 21, 2014

A Message from the School Board Chairman

On behalf of the School Board of the City of Norfolk, I present the 2014-2015 Operating Budget for Norfolk Public Schools. The Operating Fund budget totals \$317,618,431 for services to children in pre-kindergarten through 12th grade.

The Norfolk Public Schools Governance Leadership Team, comprised of the School Board and the Superintendent, and the NPS staff continue to work diligently to provide a high-quality education program for all students despite reduced state revenue totaling more than \$27.4 million over the past six fiscal cycles. The citizens Norfolk have contributed a larger share of the funding necessary to provide the required components of our public education system as prescribed by the Virginia Standards of Quality and the Virginia Standards of Learning.



The school division and community came together last year to develop an outstanding mission and vision for Norfolk Public Schools, and a five-year Strategic Plan for achieving the mission/vision. Norfolk Public Schools will become the cornerstone of our proudly diverse community, ensuring that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students
- Family and community investment
- Data-driven personalized learning
- Strong and effective leadership teams
- Shared responsibility for teaching and learning
- Access to rigorous and rewarding college and career readiness opportunities

The School Board's Operating Budget supports continued progress on the NPS Strategic Plan, which has moved into Year 2 of implementation. The Operating Budget also aligns with the NPS Transformation Initiative, which is a component of the Strategic Plan and incorporates the findings of a 2013-2014 educational facilities usage study.

This budget reflects the priorities and growing needs in the areas of:

- Professional learning for staff
- Recruitment and retention of highly qualified and highly effective teachers and staff
- Instructional safety nets for students whose achievement has not met state standards
- Instructional enrichment for students who are at or above state standards
- Technology infrastructure

The budget also reflects the continued imperative to identify responsible efficiencies, such as reduction of non-school-based operating budgets, and reduction of secondary school staffing to reflect enrollment declines.

August 21, 2014

Further, the Norfolk Public Schools Governance Leadership Team has engaged in a strategic approach to planning for the resources necessary to accomplish the division's mission. We have developed a five-year budget outlook that the Governance Leadership Team will continuously update and share with the community.

Norfolk Public Schools is striving to become the cornerstone of our proudly diverse community, with excellent educational opportunities for all children. We thank the City of Norfolk and our fellow citizens for their continued recognition that our public schools are a crucial community investment.

Sincerely,

A handwritten signature in black ink, appearing to read "Kirk T. Houston, Sr.", with a long horizontal flourish extending to the right.

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

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The following is an excerpt from the City of Norfolk's ordinance to appropriate operating funds for Norfolk Public Schools for the fiscal year 2015 budget.

Form CCO-002

Form and Correctness Approval:

By Mary J. G. [Signature]
Office of the City Attorney

NORFOLK, VIRGINIA

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 form which it is drawn and not appropriated for any other purpose.

Contents Approved:

By Sabrina J. Hogg [Signature]
DEPT. Budget and Grants Management

\$ 817,931,139.00 GF Various
~~\$ 1,113,804,500.00~~ Total Account
Alvin M. Kelly [Signature] 5/16/14
 Director of Finance Date

ORDINANCE No.

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015, APPROPRIATING \$300,000.00 FROM THE LAND ACQUISITION/REVOLVING FUND BALANCE, APPROPRIATING U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) ENTITLEMENT GRANTS, AUTHORIZING SHORT-TERM EQUIPMENT FINANCING, PROVIDING A PAY SUPPLEMENT FOR CERTAIN ELIGIBLE RETIREES, AMENDING THE EXEMPTION AND DEFERRAL OF REAL ESTATE TAXES FOR ELDERLY AND DISABLED, INCREASING THE CIGARETTE TAX, INCREASING THE LOCAL ACADEMY COURT COST, AMENDING MEMBERS' MANDATORY RETIREMENT CONTRIBUTIONS, INCREASING REFUSE COLLECTION AND DISPOSAL FEES, ASSESSING VIRGINIA STORMWATER MANAGEMENT PROGRAM FEES 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, 2014 and ending June 30, 2015, 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 amounts shown herein...as set forth in the annual budget for the fiscal year July 1, 2014 - June 30, 2015, submitted by the City Manager and as amended by the Council and hereby adopted, are 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, 2014 - June 30, 2015, for the use of the 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, 2014 - June 30, 2015 as follows:

Norfolk Public Schools	\$317,618,431
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The following is an excerpt from the City of Norfolk's ordinance distributing Capital Improvement Plan funds in accordance with the fiscal year 2015 budget.

5/15/14 - km

Form and Correctness Approved:

By Nathan Kaman
Office of the City Attorney

Contents Approved:

By Sabun Goy Hogg
DEPT. Budget & Management

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.

\$ 104,353,800 various
Alie McKelley Account
Director of Finance Date
5/15/14

NORFOLK, VIRGINIA

ORDINANCE No.

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015; APPROPRIATING \$104,353,800 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF \$83,328,934, OF WHICH \$1,900,453 IS THE REAPPROPRIATION OF PREVIOUSLY AUTHORIZED, BUT UNISSUED, BONDS; AND AUTHORIZING THE EXPENDITURE OF \$21,024,866 IN CASH.

- - -

WHEREAS, the City Manager submitted to the City Council a Capital Improvement Plan Budget for the City for the fiscal year beginning July 1, 2014 and ending on June 30, 2015; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Plan Budget and to authorize said projects; now therefore,

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

Section 1:- That the capital projects set forth below in the Capital Improvement Plan for the fiscal year beginning on July 1, 2014 and ending on June 30, 2015, submitted by the City Manager under date of April 22, 2014, and amended by City Council, are hereby approved and the amounts herein set forth aggregating \$104,353,800, or so much thereof as may be necessary, as set forth in the Capital Improvement Plan Budget for the fiscal year July 1, 2014 to June 30, 2015, are hereby

appropriated for the purposes hereinafter set out in the following subparagraph:

A. Capital Improvement Projects

<u>Number</u>	<u>Title</u>	<u>Approved Amount</u>
General Capital		
1	Address School Major Maintenance	3,300,000

The following is an excerpt from the City of Norfolk's ordinance to appropriate non-operating funds for Norfolk Public Schools for the fiscal year 2015 budget.

5/6/14 - bjl

Form and Correctness Approved:

By *Raymond S. P.*
Office of the City Attorney

Contents Approved:

By *Sabunda Spivey Hogg*
DEPT. Budget and Grants Management

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.

\$ 51,300,694 various
Wm. M. Kelly 5/12/14
Director of Finance Account Date

NORFOLK, VIRGINIA

ORDINANCE No.

AN ORDINANCE APPROPRIATING GRANT FUNDS TOTALING \$51,300,694.00 TO THE SCHOOL BOARD OF THE CITY OF NORFOLK FOR TITLE I PROGRAMS, OTHER SPECIAL PROGRAMS AND THE SCHOOL NUTRITION SERVICES PROGRAM AND AUTHORIZING THE EXPENDITURE OF THE FUNDS IN FISCAL YEAR 2015 FOR NORFOLK PUBLIC SCHOOLS.

- - -

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

Section 1:- That up to \$32,851,397.00 is hereby appropriated to the School Board, if and when received from a variety of sources, for the support of Title I and other special programs with the sources of the funds and the programs for which they are to be expended set forth in Exhibit A attached hereto.

Section 2:- That up to \$18,449,297.00 is hereby appropriated to the School Board, if and when received from federal and state sources and from student fees, for the support of the School Nutrition Services Program with the sources of the funds and the programs for which they are to be expended set forth in Exhibit B attached hereto.

Section 3:- That the grant funds are hereby authorized for expenditure by the School Board in Fiscal Year 2015 for Norfolk

Public Schools and all actions taken by the School Board in anticipation of the adoption of this ordinance and are hereby approved, ratified and confirmed.

Section 4:- That this ordinance shall be in effect from and after July 1, 2014.



Norfolk Public Schools

Mission

The mission of Norfolk Public Schools, the cornerstone of a proudly diverse community, is to ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students
- Family and community investment
- Data-driven personalized learning
- Strong and effective leadership teams
- Shared responsibility for teaching and learning
- Access to rigorous and rewarding college and career readiness opportunities

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 32,000 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 or 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 1, 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 all elementary schools.

K-12 Average Daily Membership (ADM) numbers (ADM = days membership divided by days taught) is projected to decrease in fiscal year 2014-2015 from projected fiscal year 2013-2014. ADM is what the State uses for revenue calculations. The projected ADM for fiscal year 2014-2015 is 29,473, a decrease of 332 students or 1.1%.

Note: For budget planning purposes, the projected ADM of 29,473 includes additional students who may return to the District to attend the Open Campus Academy.



School Board and Superintendent of the City of Norfolk



REV. DR. KIRK T. HOUSTON, SR.

Chair (2010)

Appointed to the Board: July 1, 2009
Term expires: 2015



DR. BRAD N. ROBINSON

Vice Chair (2011)

Appointed to the Board: July 1, 2011
Term expires: 2015



MS. COURTNEY R. DOYLE

Board Member

Appointed to the Board: July 1, 2013
Term expires: 2015



DR. NOELLE GABRIEL

Board Member

Appointed to the Board: July 1, 2012
Term expires: 2017



REV. EDWARD K. HAYWOOD

Board Member

Appointed to the Board: July 1, 2012
Term expires: 2017



MR. RODNEY A. JORDAN

Board Member

Appointed to the Board: July 1, 2012
Term expires: 2017



DR. WARREN A. STEWART

Board Member

Appointed to the Board: July 1, 2011
Term expires: 2015



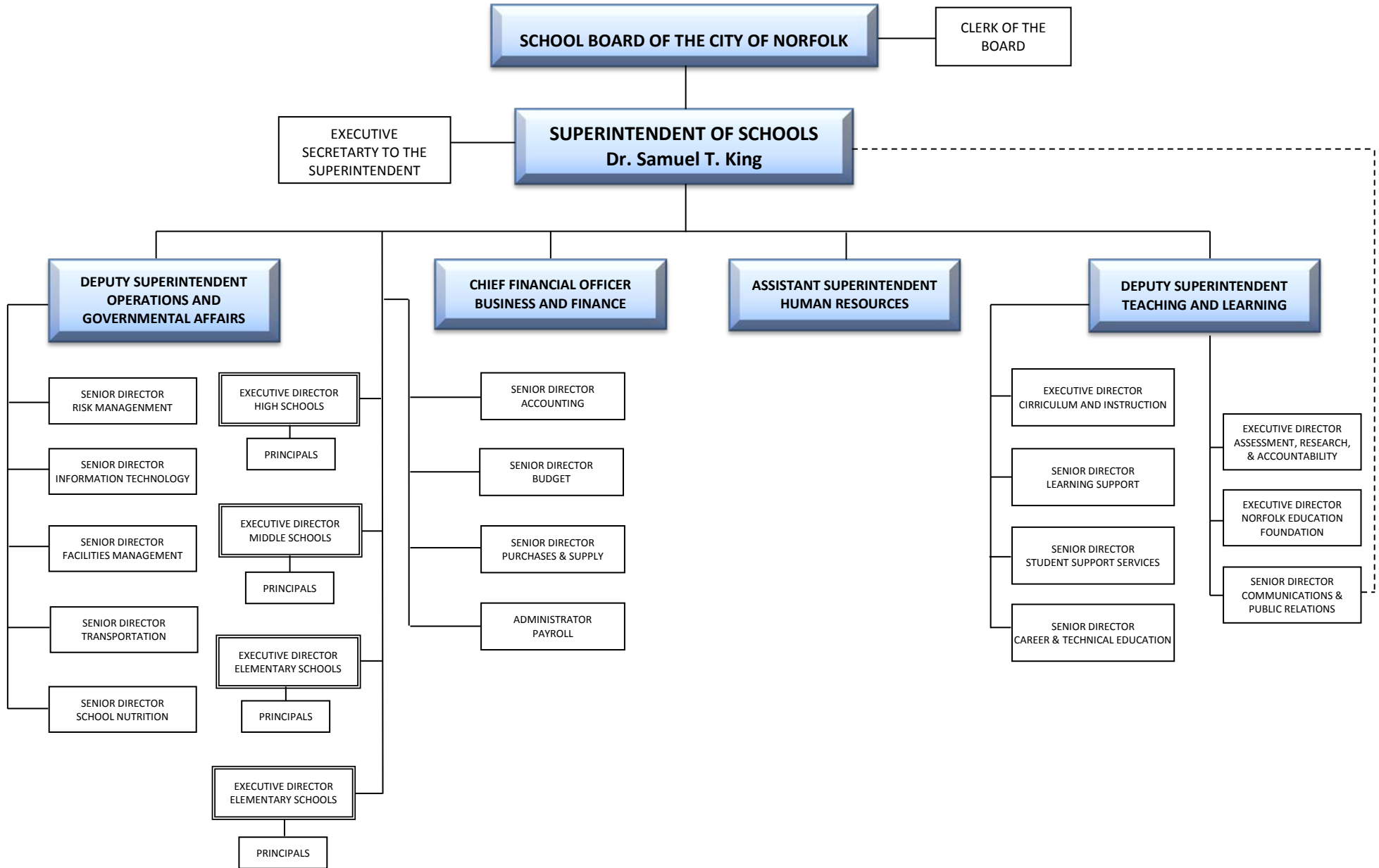
DR. SAMUEL T. KING

Superintendent

Effective: July 1, 2012
Contract expires: 2018

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.



3



Budget Advisory Committee

Dr. Samuel T. King	Superintendent of Schools
Dr. Michael E Thornton	Chief Financial Officer, Business and Finance
Dr. L'Tanya Simmons	Deputy Superintendent, Operations and Governmental Affairs
Dr. Linda Sevigny	Deputy Superintendent, Teaching and Learning

Other Members

Mrs. Maritsa Alger	Norfolk Elementary School Association, President
Mrs. Dee Bailey	Parent Teacher Association, President
Dr. Sharon Byrdsong	Assistant Superintendent, Director, Human Resources
Mr. Thomas Calhoun	American Federation of Teachers, President
Dr. Denise Charbonnet	Executive Director, Middle Schools
Mr. John Coleman	Executive Director, High Schools
Ms. Courtney R. Doyle	School Board Member
Mr. Richard Fraley	Ruffner Middle School, Principal
Mr. Rex Gay	Senior Director, Facilities Management
Mrs. Rhonda R. Ingram	Senior Director, Budget
Mrs. Elizabeth Mather	Senior Director, Communications and Public Relations
Dr. Reba Jacobs-Miller	Norfolk Secondary Principals Association, President
Dr. Patricia Melise	Executive Director, Elementary Schools
Mrs. Andrea Sykora	Senior Director, Information Division
Dr. Sherrod Willaford	Executive Director, Elementary Schools
Ms. Charletta Williams	Education Association of Norfolk, President



Strategic Plan

The foundation of the transformational process occurring in Norfolk Public Schools (NPS) is the district's five-year strategic plan. The primary purpose of the NPS Strategic Plan is to provide a unified vision for all academic, financial, staffing and other organizational decisions. With that in mind, input from internal and external stakeholders was crucial and valued to the plan's development and throughout implementation.

The first step in developing the NPS Strategic Plan was to engage the community and staff in two public forums in the summer of 2012. After the forums, a strategic planning committee was convened. Made up of a microcosm of the Norfolk community - military, higher education, faith-based leaders, supportive agencies, parents - along with representatives from NPS (the School Board, administration, principals, teachers), the committee came together to agree upon the mission statement, parameters, objectives and community beliefs.

Parameters - our guidelines or self-imposed rules

- We will honor the worth and integrity of each person.
- We will not allow internal or external factors to adversely affect our pursuit of excellence.
- We will demand the best of everyone.
- We will respect community input.
- We will make our decisions with careful regard for research and evidence-based best practice.

Objectives - statements of measurement

- All students will pass local, state and national assessments at levels which meet and are continuously progressing toward exceeding established standards.
- All students identify their dreams, and have no limits in the pursuit of their fullest potential.
- All of our students graduate and succeed in their endeavors in higher education, the workforce, and/or the community.
- All of our students are responsible citizens, serve the community, and demonstrate the highest ethical standards.



Community Beliefs

- We believe that every person is worthy of respect.
- We believe that everyone has the capacity to learn.
- We believe that family is a critical factor in the development of the individual.
- We believe that every student deserves a high-quality education.
- We believe that effective public schools require strong leadership and teamwork.
- We believe that diversity is a strength.
- We believe that effective educators and staff are valued as the foundation for successful schools.
- We believe that successful public schools are the foremost opportunity for economic development and community well-being.
- We believe that fostering positive and meaningful relationships is essential to helping students reach their highest potential.
- We believe that public education is an investment and a shared responsibility of schools, families, and the community.
- We believe that schools, students and families can expect, and have responsibility for, creating and maintaining a safe, secure and respectful learning environment.



Strategies

- We will promote NPS as the cornerstone of our community's well-being.
- We will empower and facilitate meaningful family and community partnerships.
- We will relentlessly pursue engaged learning through high-quality instruction.
- We will host environments in which all individuals feel safe and secure.
- We will nurture a culture of excellence, equity and justice through continuous improvement.

Phase One

August 1, 2013 – July 31, 2014

August 1, 2014 – July 31, 2015

Phase Two

August 1, 2015 – July 31, 2016

August 1, 2016 – July 31, 2017

Renewal

August 1, 2017 – July 31, 2018



Measures of Our Success

Standards of Learning Test Results

The Virginia Assessment Program includes Standards of Learning (SOL) tests and other statewide assessments in English, history/social science, mathematics, and science. The scores presented in Table 1 provide information for the three most recent years on the achievement of students on these tests. This information may differ slightly from overall scores used for the determination of Virginia State Accreditation and Federal Annual Measurable Objective (AMO) status under the *No Child Left Behind Act* (NCLB).

The results in Table 1 illustrate a three-year pass rate improvement for 9 of 34 subjects tested. Improvements were made in Grade 6 History (US History I), Grade 6 Mathematics, End-of-Course Virginia & US History, End-of-Course World History II, Grade 3 History & Social Science, and End-of-Course Geography. Significant pass rate declines took place in most Math tests, Science, Reading and Writing.



Table 1
Summary of Standards of Learning Test Pass Rates for
Norfolk Public Schools: 2010-11 through 2012-13

Standards of Learning Test	10-11	11-12	12-13	3 Year Change
Grade 3 Reading	76	78	63	-13%
Grade 3 Mathematics	83	53	50	-33%
Grade 3 History and Social Science	74	81	78	4%
Grade 3 Science	80	83	69	-11%
Grade 4 Reading	81	83	58	-23%
Grade 4 Mathematics	80	55	59	-21%
Grade 5 Reading	86	86	61	-25%
Grade 5 Writing	83	83	60	-23%
Grade 5 Math	82	58	58	-24%
Grade 5 Virginia Studies	86	80	82	-4%
Grade 5 Science	77	82	64	-13%
Grade 6 Reading	69	78	55	-14%
Grade 6 Mathematics	59	60	64	5%
Grade 6 History: US History I	64	68	73	9%
Grade 7 Reading	75	73	52	-23%
Grade 7 Mathematics *	51	26	28	-23%
Grade 7 History: US History II	71	72	65	-6%
Grade 8 English	79	76	52	-27%
Grade 8 Writing	81	78	53	-28%
Grade 8 Mathematics	47	20	33	-14%
Grade 8 Civics and Economics	76	74	70	-6%
Grade 8 Science	77	77	43	-34%
End-of-Course English: Reading	90	90	83	-7%
End-of-Course English: Writing	89	92	81	-8%
End-of-Course Algebra I	93	68	70	-23%
End-of-Course Geometry	80	63	67	-13%
End-of-Course Algebra II	85	58	70	-15%
End-of-Course Virginia & US History	71	71	76	5%
End-of-Course World History I	74	86	71	-3%
End-of-Course World History II	63	65	67	4%
End-of-Course Earth Science	84	81	76	-8%
End-of-Course Biology	84	87	72	-12%
End-of-Course Chemistry	90	92	80	-10%
End-of-Course World Geography	95	96	97	2%

Note: * 7th grade students took the 8th grade test for 2010-11 & 2011-12



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.

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.

Provisionally Accredited - A high school or combined school receives this rating if students achieve adjusted pass rates of 70 percent or more in all four content areas and a GCI from 81 to 84 points.

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

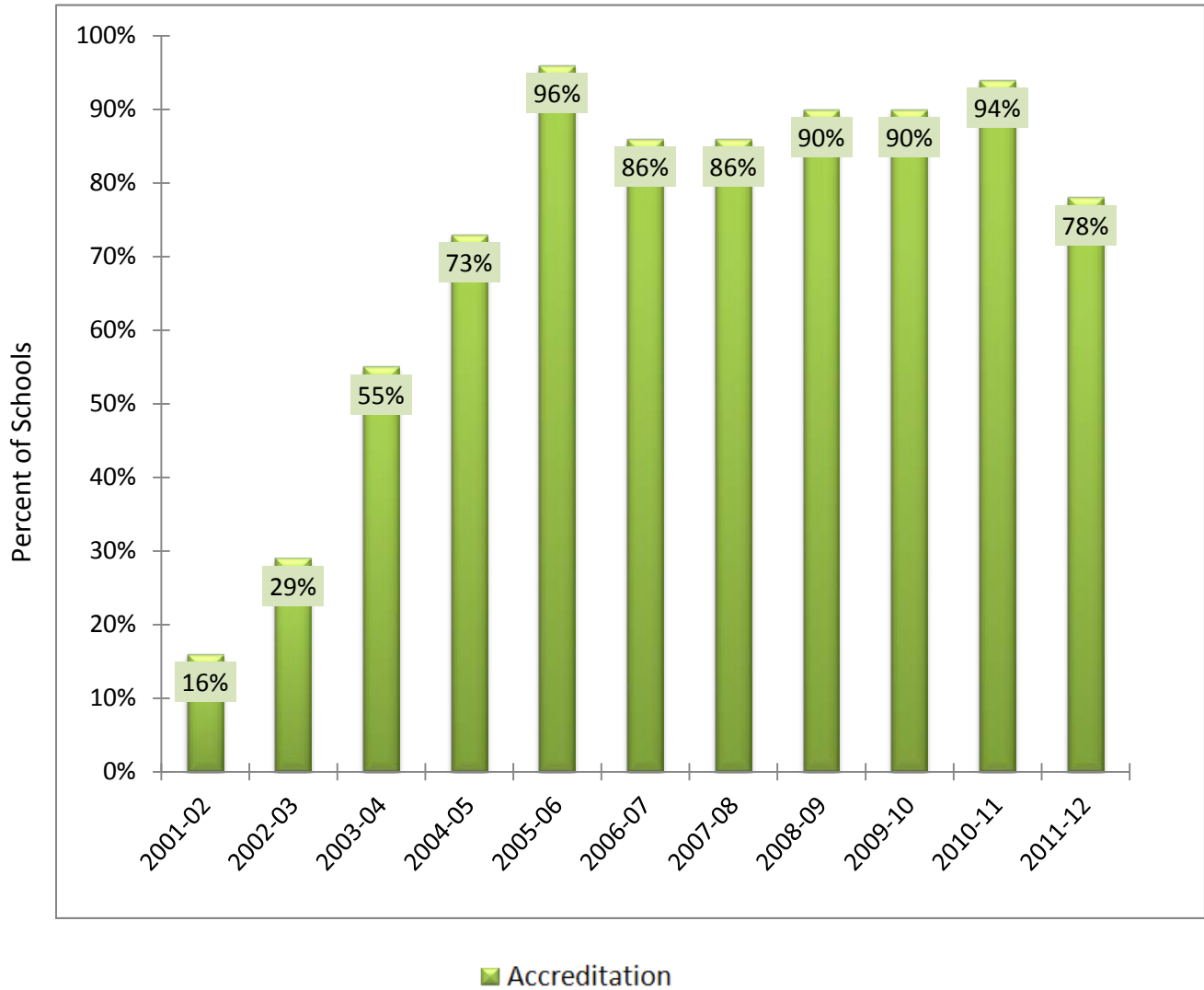
Accreditation Denied - A school is denied accreditation if it fails to meet the requirements to be rated fully accredited for three consecutive years.

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 2013-14 school year 33% of the schools were fully accredited (15/45).





School Accreditation Ratings for 2013-2014

The Virginia Department of Education 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	VDOE School Accreditation Rating 2013-2014	Pass Rate for English	Pass Rate for Math	Pass Rate for History	Pass Rate for Science	Graduation & Completion Index
B.T. WASHINGTON HIGH	Accredited w/Warning	77	41	57	54	76
GRANBY HIGH	Fully Accredited	84	76	77	79	85
LAKE TAYLOR HIGH	Accredited w/Warning	83	61	59	75	86
MAURY HIGH	Fully Accredited	87	79	81	80	89
NORVIEW HIGH	Fully Accredited	86	81	84	75	90
AZALEA GARDENS MIDDLE	Accredited w/Warning	60	73	-	-	-
BLAIR MIDDLE	Accredited w/Warning	76	78	-	-	-
LAFAYETTE-WINONA MIDDLE	Accreditation Denied	46	73	-	-	-
LAKE TAYLOR MIDDLE	Accredited w/Warning	43	71	-	-	-
NORTHSIDE MIDDLE	Fully Accredited	77	76	-	-	-
NORVIEW MIDDLE	Accredited w/Warning	48	71	-	-	-
W.H. RUFFNER MIDDLE	Accreditation Denied	47	66	-	-	-
BAY VIEW ELEM.	Fully Accredited	83	72	89	80	-
CALCOTT ELEM.	Fully Accredited	80	75	98	90	-
CAMP ALLEN ELEM.	Accredited w/Warning	77	60	87	76	-
CAMPOSTELLA ELEM.	Accredited w/Warning	32	25	60	34	-
CHESTERFIELD ACA. ELEM.	Accredited w/Warning	75	56	73	77	-
COLEMAN PLACE ELEM.	Accredited w/Warning	76	62	77	74	-
CROSSROADS ELEM.	Fully Accredited	79	73	86	77	-
FAIRLAWN ELEM.	Accredited w/Warning	77	57	86	77	-
GHENT ELEM. (K-8)	Fully Accredited	86	76	90	85	-
GRANBY ELEM.	Accredited w/Warning	81	67	89	78	-
INGLESIDE ELEM.	Accredited w/Warning	80	57	74	74	-
JACOX ELEM	Accredited w/Warning	29	27	50	30	-
JAMES MONROE ELEM.	Accredited w/Warning	49	53	73	73	-
LARCHMONT ELEM.	Fully Accredited	87	85	94	89	-
LARRYMORE ELEM.	Fully Accredited	81	75	85	80	-
LINDENWOOD ELEM.	Accreditation Denied	40	29	70	35	-
LITTLE CREEK ELEM.	Accredited w/Warning	77	63	77	75	-
NORVIEW ELEM.	Accredited w/Warning	76	43	75	74	-
OCEAN VIEW ELEM.	Fully Accredited	79	85	96	92	-
OCEANAIR ELEM.	Accredited w/Warning	76	61	88	75	-
P.B.YOUNG, SR ELEM.	Accredited w/Warning	38	36	73	47	-
POPLAR HALLS ELEM.	Accredited w/Warning	81	68	84	74	-
RICHARD BOWLING ELEM.	Accredited w/Warning	49	36	68	46	-
SEWELLS POINT ELEM.	Fully Accredited	82	77	91	91	-
SHERWOOD FOREST ELEM.	Accredited w/Warning	55	50	82	71	-
ST. HELENA ELEM.	Accredited w/Warning	50	48	76	73	-
SUBURBAN PARK ELEM.	Accredited w/Warning	60	58	83	73	-
TANNERS CREEK ELEM.	Accredited w/Warning	52	53	79	70	-
TARRALLTON ELEM.	Fully Accredited	76	75	89	79	-
TAYLOR ELEM.	Fully Accredited	79	73	87	81	-
TIDEWATER PARK ELEM.	Accredited w/Warning	44	57	70	45	-
WILLARD MODEL ELEM.	Accredited w/Warning	76	60	83	71	-
WILLOUGHBY ELEM.	Fully Accredited	91	79	100	94	-

NOTE: Red highlights indicate non-accredited areas.



Focus: High School Graduates and Graduation Rates

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 by passing end-of-course SOL tests or other assessments approved by the Board of Education. Beginning with students entering ninth grade for the first time in 2013-2014, a student must also:

- Earn a board-approved career and technical education credential to graduate with a Standard Diploma; and
- Successfully complete one virtual course, which may be non-credit bearing for high school graduation. It satisfies the requirements for many four-year universities, community colleges, and other post-secondary educational institutions.

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

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.

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.

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.

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.



Focus: High School Graduates and Graduation Rates - Continued

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.

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.

NOTE: The Modified Standard Diploma will not be an option for students with disabilities who enter the ninth grade for the first time beginning in 2013-2014. Credit accommodations allow students with disabilities who previously would have pursued a Modified Standard Diploma to earn a Standard Diploma.

Credit accommodations provide alternatives for students with disabilities in earning the standard and verified credits required to graduate with a Standard Diploma. Credit accommodations for students with disabilities may include:

- Alternative courses to meet the standard credit requirements
- Modifications to the requirements for locally awarded verified credits
- Additional tests approved by the Board of Education for earning verified credits
- Adjusted cut scores on tests for earning verified credits
- Allowance of work-based learning experiences through career and technical education (CTE) courses

While credit accommodations provide alternate pathways and flexibility, students receiving accommodations must earn the 22 standard credits and six verified credits required to graduate with a Standard Diploma. In contrast, only 20 standard credits and 0 verified credits are required for the Modified Standard Diploma.



Focus: High School Graduates and Graduation Rates - Continued

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: 2008-09 through 2012-13

Type	2008- 2009	2009- 2010	2010- 2011	2011- 2012	2012- 2013	Five- Year Change
Standard	935	913	1015	998	913	-22
Advanced	610	712	660	633	660	50
Special	86	108	66	105	63	-23
Certificate	6	8	0	5	1	-5
GED	36	68	77	54	52	16
International Baccalaureate	15	21	22	18	19	4
ISAEP/GED	63	84	64	180	156	93
General Achievement	0	0	0	0	0	0
Modified Standard	25	19	28	33	19	-6
Total	1776	1933	1932	2026	1883	+107

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



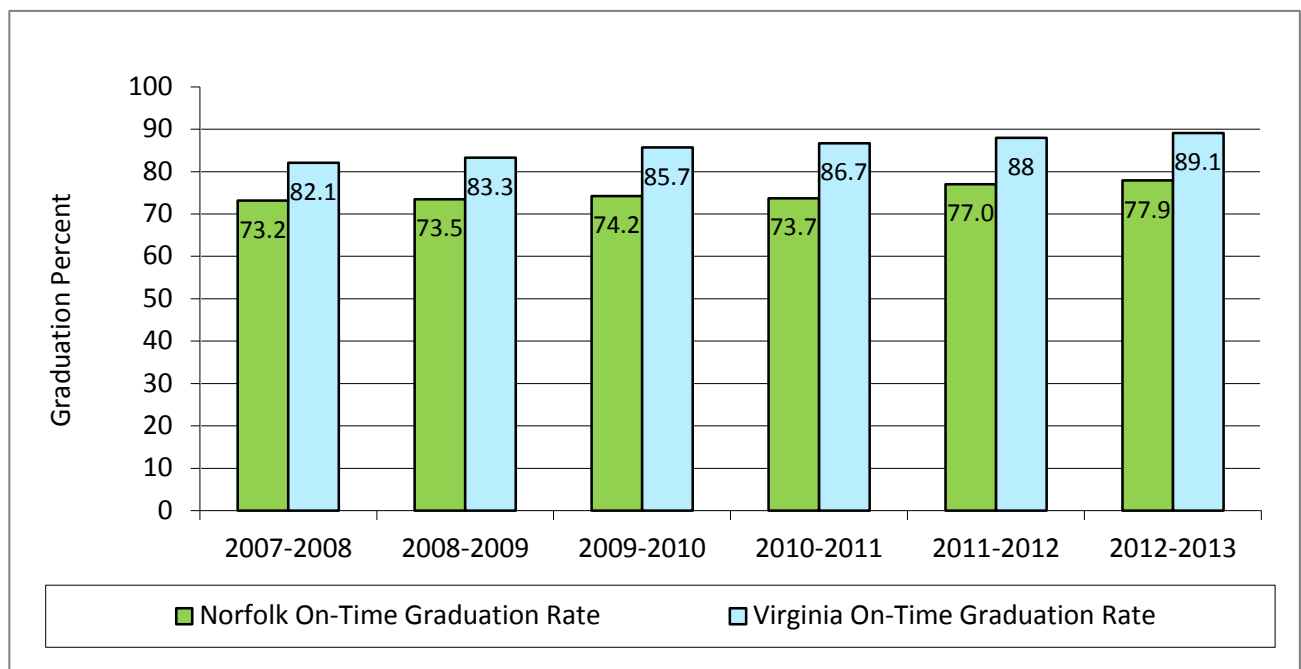
On-Time Graduation

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.

On-Time Graduation Rate





Focus: Closing the Achievement Gap

Norfolk Public Schools, the cornerstone of a proudly diverse community, is on a journey to ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society. 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.

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:
2008-09 through 2012-13**

(Note: A positive percentage indicates a in the gap between African-American and White students)

Standards of Learning Test	08-09	09-10	10-11	11-12	12-13	Five Year Change
Grade 3 Reading	12.7	24.8	19.8	18.7	25	-5%
Grade 3 Mathematics	10.4	14.1	13.8	31.0	33	-19%
Grade 3 History and Social Science	8.1	14.8	22.1	16.7	17	5%
Grade 3 Science	12.2	16.5	18.8	18.0	27	-8%
Grade 4 Reading	12.1	16.3	15.4	15.8	30	-15%
Grade 4 Mathematics	14.2	15.8	17.0	30.8	28	-11%
Grade 5 Reading	5.1	12.5	15.2	12.7	29	-14%
Grade 5 Writing	3.4	8.7	12.5	12.9	9	-17%
Grade 5 Mathematics	7.0	13.9	17.1	25.2	31	-14%
Grade 5 Virginia Studies	9.3	15.4	12.2	16.3	19	-7%
Grade 5 Science	14.3	20.5	21.4	15.5	32	-11%
Grade 6 Reading	17.1	19.1	23.0	19.9	33	-10%
Grade 6 Mathematics	10.3	18.8	26.6	27.9	29	-2%
Grade 6 History: US History I		27.7	24.9	22.9	21	4%
Grade 7 Reading	20.2	17.5	18.0	21.5	38	-20%
Grade 7 Mathematics*	11.8	16.2	21.8	13.8	21	1%
Grade 7 History: US History II	28.5	13.9	22.9	20.4	26	-4%
Grade 8 Reading	16.9	16.3	13.7	18.2	34	-20%
Grade 8 Writing	17.9	11.7	13.3	12.4	27	-14%
Grade 8 Mathematics	11.7	6.5	0.7	8.4	4	-3%
Grade 8 Civics and Economics	5.3	15.1	15.9	14.4	6	10%
Grade 8 Science	14.9	14.1	15.1	16.6	30	-15%
End-of-Course English: Reading	17.4	14.0	8.5	15.7	16	-8%
End-of-Course: Writing	8.6	8.3	7.2	9.8	16	-9%
End-of-Course: Algebra I	5.9	8.6	2.6	22.4	18	-15%
End-of-Course: Geometry	6.3	24.2	24.2	34.3	25	-1%
End-of-Course: Algebra II	26.2	10.8	10.0	30.6	29	-19%
End-of-Course: VA & US History	9.9	11.3	27.1	30.5	25	2%
End-of-Course: World History I	21.5	28.0	23.6	12.8	31	-7%
End-of-Course: World History II	17.6	22.2	32.7	31.1	30	3%
End-of-Course: Earth Science	25.4	24.2	20.8	25.5	27	-6%
End-of-Course: Biology	22.3	23.5	19.4	14.4	28	-9%
End-of-Course: Chemistry	12.2	3.0	11.4	13.7	22	-11%
End-of-Course: World Geography	13.4	8.5	8.6	11.9	4	5%

* 7th grade students took the 8th grade test for 2010-11 and 2011-12



Awards and Recognitions

- The Governance Leadership Team of Norfolk Public Schools, including the Superintendent and School Board, adopted the division’s first five-year Strategic Plan to begin to transform NPS into the cornerstone of a proudly diverse community. The Strategic Plan took a year to develop, and involved hundreds of community members.
- The School Board and Superintendent recognized 81 teachers from across the city who helped their students achieve 100 percent pass rates on the most recent Virginia Standards of Learning tests. The Board and Superintendent also recognized another 137 teachers who helped their students earn 90 percent or better pass rates.
- Three NPS elementary schools were named by the Virginia Board of Education as Title I Distinguished Schools. Ocean View Elementary, Sewells Point Elementary, and Willoughby Elementary earned the award for raising students’ academic achievement. Title I Distinguished Schools have met all state and federal accountability requirements for two consecutive years and have achieved reading and mathematics SOL pass rates at the 60th percentile or higher.
- The College Board named a Maury High School class of 2013 graduate, Dylan Veyrat, as one of two Advanced Placement Scholars for Virginia. Dylan completed 20 AP exams, and earned a perfect score on 17 of them.
- Norfolk Public Schools had 275 students who earned the Advanced Placement Scholar Award from the College Board by completing three or more AP exams with scores of 3 or higher: Maury - 120; Granby - 83; Norview - 69; Lake Taylor - 3.
- NPS posted a 49% increase in the number of AP exams taken and a 34% increase in the number of qualifying scores (3 or better on a 5-point scale) earned by students enrolled in one of the division’s 25 Advanced Placement courses.
- Norfolk Public Schools students earned \$36 million in college scholarships in 2013.
- The School Board celebrated the 25th anniversary of ACCESS College Foundation, which started in Norfolk in 1988 and since has helped 15,000 Norfolk students with the college process, helped those students net \$128 million in financial aid, and provided \$2.8 million in direct college scholarships.
- Norview High School was named one of 10 Breakthrough Schools in the United States for outstanding efforts at improving student achievement through the 2013 MetLife Foundation-National Association of Secondary School Principals Breakthrough Schools program.
- Ocean View Elementary and Granby High celebrated their 75th anniversaries.
- Dr. Barbara Laws, NPS Senior Coordinator for Art, received the National Supervision Art Educator Award from the National Art Education Association.



Awards and Recognitions - Continued

- Granby High School’s Model United Nations team placed first in the world in a Model UN competition at Harvard University, against teams from all of the world and approximately 4,000 student delegates. Granby students also were awarded Best Delegate and Outstanding Delegate awards. The Granby High School Model UN Small Crisis Delegation team was honored as the Best Small Delegation.
- The "Marching Bookers" of Booker T. Washington High School won several awards. The drum majors and drum line placed first in their class in a competition in Atlanta involving 30 marching bands from across the United States. The Bookers placed second for dancers, flags, majorettes, marching, musicianship, and overall band. The Marching Bookers also received a state rating of Excellent in a Virginia Marching Band Assessment rating their performance against state music standards. The Booker T. Washington Marching Band also was selected to participate in Virginia Gov. Terry McAuliffe’s inaugural parade.
- Norfolk’s students showcased their talent on an international stage when Norfolk Public Schools' All-City High School Chorus performed in the Virginia Arts Festival's Virginia International Tattoo as a full part of the program along with professional ensembles.
- Four NPS high schools won the Virginia High School League’s Claudia Dodson Sportsmanship, Ethics and Integrity Award.
- The National PTA recognized two Norfolk schools for their PTA efforts. James Monroe Elementary School received a "Take Your Family to School" grant and Norview High School was a finalist in the "Solve for Tomorrow" contest.
- NPS expanded its partnership with Old Dominion University athletics, so that 6,100 elementary students attended a Lady Monarchs basketball game on NPS/ODU Elementary Day.
- The Lake Taylor High School girls basketball team won the Virginia High School League AAA State basketball Championship.
- Raquel Medero, a Soprano 2 student from Lake Taylor High, and Keishawn Raiford, a Tenor 1 student from Norview High, were selected by audition to participate in the 2014 All-Virginia Chorus.
- Booker T. Washington High School advanced photography students were chosen to display their work in The New York Times’ “Lens” blog.
- Students from the Norview Middle School Young Scholars program competed against teams from across the region in the First Lego League Tournament. The students took first, second and third place in the Robot Performance category.

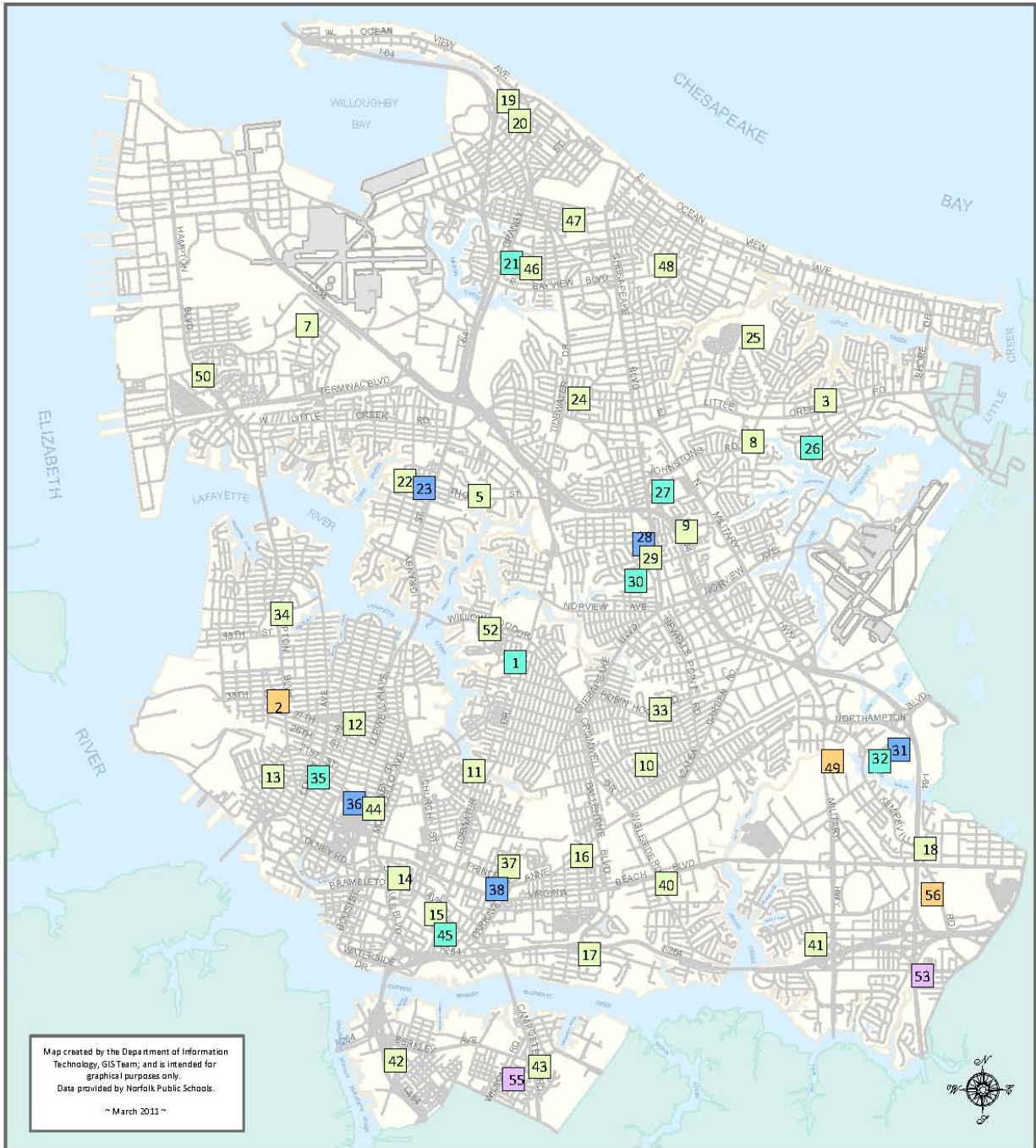


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Public School Locations

City of Norfolk, Virginia



Please see map key on following page.



CITY OF NORFOLK PUBLIC SCHOOLS

ID	NAME	ADDRESS	ID	NAME	ADDRESS
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Elementary Schools

48	Bay View ES	1434 Bay View Avenue
7	Camp Allen ES	501 "C" Street
17	Chesterfield Academy	2915 Westminster Avenue
24	Crossroads ES*	8021 Old Ocean View Road
18	Fairlawn ES	1132 Wade Street
22	Granby ES	7101 Newport Avenue
37	Jacox ES	1300 Marshall Avenue
8	Larrymore ES	7600 Halprin Drive
3	Little Creek ES	7900 Tarpon Place
12	Monroe ES	520 W. 29 th Street
47	Oceanair ES	600 Dudley Avenue
41	Poplar Halls ES	5523 Pebble Lane
50	Sewells Point ES	7928 Hampton Boulevard
42	St. Helena ES	903 S. Main Street
9	Tanners Creek ES	1335 Longdale Drive
13	W. H. Taylor ES	1122 W. Princess Anne Road
52	Willard Model School	1511 Willow Wood Drive

46	Calcott ES	137 Westmont Avenue
43	Campostella ES*	2600 E. Princess Anne Road
10	Coleman Place ES	2445 Palmyra Street
44	Ghent ES*	200 Shirley Avenue
40	Ingleside ES	976 Ingleside Road
34	Larchmont ES	1145 Bolling Avenue
11	Lindenwood ES	2700 Ludlow Street
29	Norview ES	6401 Chesapeake Boulevard
20	Ocean View ES	9501 Mason Creek Road
14	PB Young, Sr. ES	543 E. Olney Road
16	Richard Bowling ES	2861 E. Princess Anne Road
33	Sherwood Forest ES	3035 Sherwood Forest Lane
5	Suburban Park ES	310 Thole Street
25	Tarrallton ES	2080 Tarrallton Drive
15	Tidewater Park ES	1045 E. Brambleton Avenue
19	Willoughby ES	9500 Fourth View Street

*K-8 schools

Middle Schools

26	Azalea Gardens MS	7721 Azalea Garden Road
1	Lafayette-Winona MS	1701 Alsace Avenue
21	Northside MS	8720 Granby Street
27	Acad. of International Studies at Rosemont	1330 Branch Road

35	Blair MS	730 Spotswood Avenue
32	Lake Taylor MS	1380 Kempsville Road
30	Norview MS	6325 Sewells Point Road
45	Ruffner Academy	610 May Avenue

High Schools

38	Booker T. Washington HS	1111 Park Avenue
31	Lake Taylor HS	1384 Kempsville Road
28	Norview HS	6501 Chesapeake Boulevard

23	Granby HS	7101 Granby Street
36	Mauzy HS	322 Shirley Avenue

Preschools

55	Berkley/Campostella ECC	1530 Cypress Street
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53	Easton Preschool	6045 Curlew Drive
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Special Purpose Schools

2	Madison Career Alternative	3700 Bowden Ferry Road
56	St. Mary's School	6171 Kempsville Circle

49	Norfolk Technical Center	1330 N. Military Highway
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Bay View Elementary School (PreK-5)

Bay View Elementary School is nestled in the Bay View community of north Ocean View. It is located near beaches, the community recreation center, Fire station # 15, Norfolk Naval Base, Pretlow Library, and the Chesapeake Bay. This unique location in Norfolk allows access to many academic, cultural, and educational learning activities and resources.

Bay View has a strong PTA that is committed to the educational success and well-being of the students in the Bay View Community. PTA members can be found volunteering daily in the building. Bay View's Staff members, working in concert with strong parent, family, and community advocates support the vision of every child's potential becoming a reality. Bay View is a neighborhood school that has become a tradition with many of our students' families. Many of the students who are currently enrolled have parents, grandparents and great grandparents who attended this site. Bay View has shown notable growth and success throughout the years and the current faculty and staff continue the tradition. The future of Bay View's students is bright and the staff looks forward to many years of achievement in future.

SEPTEMBER 30, 2013 ENROLLMENT: 723

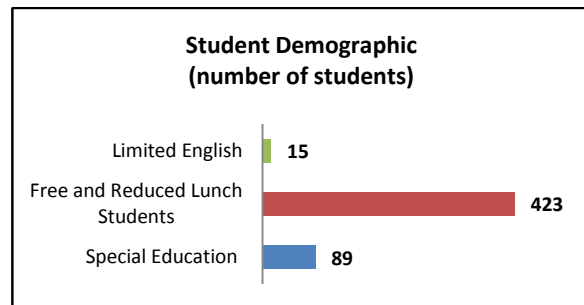
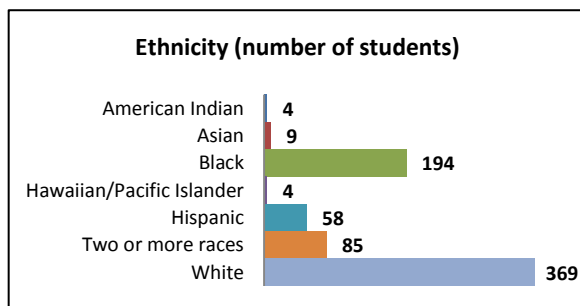
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	40	1	41
Teacher Assistants	12	3	15
Resource Teachers*	6	1	7
Support Personnel**	8	3	11
Guidance/Media	2.5		2.5
TOTAL	70.5	8	78.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Mary Calcott Elementary School (PreK-5)

Mary Calcott offers a wide variety of programs and initiatives and has received recognition that highlights excellence in instructional practices and student achievement. The school is the proud recipient of the 2010 Governor’s Award for Educational Excellence and the Virginia Board of Education Excellence Award in 2012. Calcott is fully accredited and has maintained accreditation for the past ten years.

Mary Calcott is proud to have a very involved and active PTA. The PTA received the Gold Unit Award for meeting all local PTA guidelines in 2013. In addition, the PTA was recognized in May 2013 for increasing their PTA membership and having 100% membership from their faculty and staff as well as having 25% or more male membership. Calcott has a diverse population and offers many opportunities and events for community partners and parents to get involved. The school hosts an annual Reading Across America Day, Field Day, and numerous PTA Family Nights.

SEPTEMBER 30, 2013 ENROLLMENT: 500

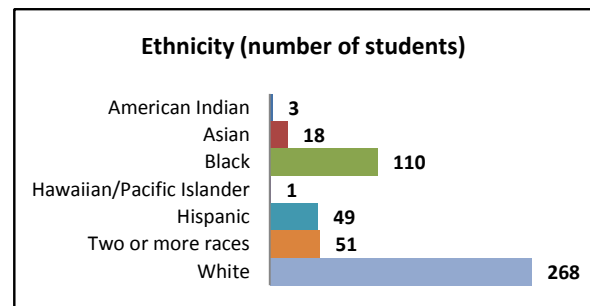
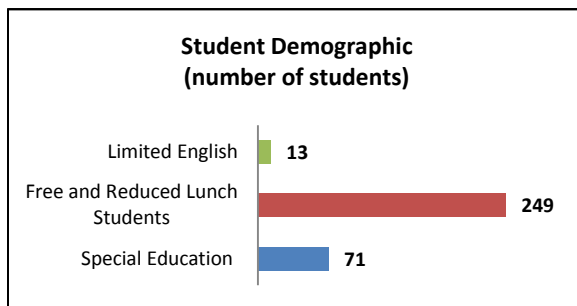
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	26	3	29
Teacher Assistants	3	2	5
Resource Teachers*	7	1	8
Support Personnel**	15		15
Guidance/Media	2.5		2.5
TOTAL	55.5	6	61.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Camp Allen Elementary School (PreK-5)

Camp Allen Elementary School is a diverse community of unique individuals. Camp Allen believe’s in the “Power of One"! ONE community working towards ONE common goal: Excellence!

The mission at Camp Allen is to provide a quality education within a safe, positive, nurturing environment that stimulates optimal academic, social and emotional growth, inspires appreciation and respect for diversity and prepares all students to be successful, productive contributors to society. The administration and staff at Camp Allen strive to provide the school community with an integrated program, aligned with the Virginia Standards of Learning, that helps students develop the ability to think critically, problem solve, develop self-esteem and concern for others, and encourages a love and excitement for learning.

SEPTEMBER 30, 2013 ENROLLMENT: 459

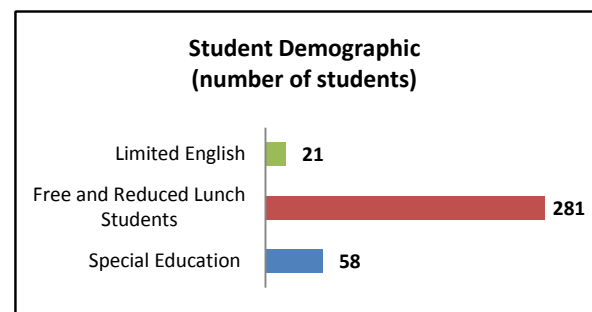
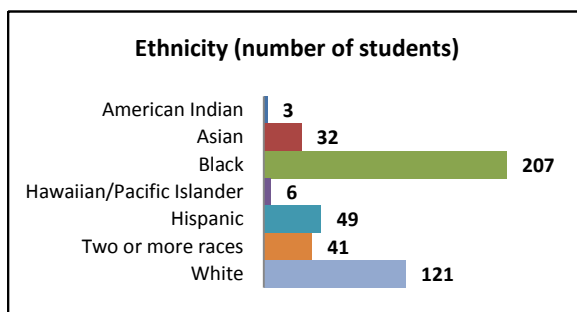
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^A	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	31	2	33
Teacher Assistants	6	4	10
Resource Teachers*	5	1	6
Support Personnel**	11		11
Guidance/Media	2.5		2.5
TOTAL	57.5	7	64.5

^A Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Campostella Elementary School (PreK-8)

Campostella Elementary is a school of Science, Technology, Engineering and Mathematics (STEM). Campostella's S.T.E.M. program incorporates Problem and Project-Based learning with a special emphasis on the area of Engineering. Its purpose is to increase early student value and awareness in S.T.E.M. while preparing them with 21st Century skills necessary to meet the future demands of a globally competitive workforce. In 2015, Campostella will become the next K-8 school in the district.

The vision of Campostella Elementary's S.T.E.M. program is to provide an academically challenging learning environment for K-8 students. Students will experience a rigorous curriculum, augmented with science, technology, engineering, and mathematics concepts. Through the integration of problem and project-based inquiry activities, critical thinking skills will be fostered and authentic learning experiences will be provided.

SEPTEMBER 30, 2013 ENROLLMENT: 667

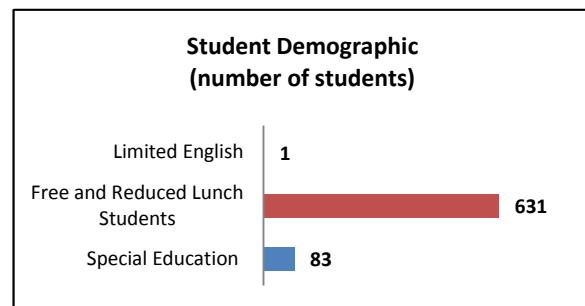
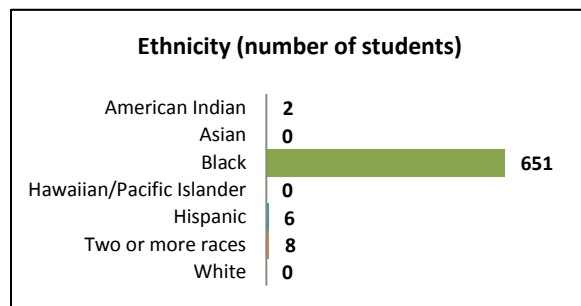
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	42	1	43
Teacher Assistants	6	5	11
Resource Teachers*	5	3	8
Support Personnel**	11		11
Guidance/Media	2.5		2.5
TOTAL	68.5	9	77.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Chesterfield Elementary School (PreK-5)

Chesterfield Academy, a Title I elementary school that houses grades pre-kindergarten through grade five. Of the school’s population, eighty-six percent of the students qualify for free and reduced lunch. Students who attend Chesterfield Academy live in the neighborhoods of Chesterfield Heights, Grandy Village, Stonebridge Crossing, and Middletown Arch. Chesterfield Academy is a Math, Science, & Technology Magnet school that also serves the entire city of Norfolk.

SEPTEMBER 30, 2013 ENROLLMENT: 540

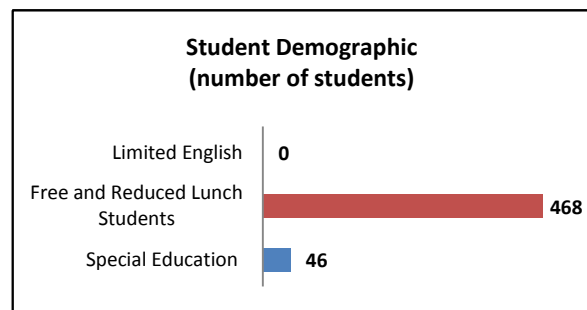
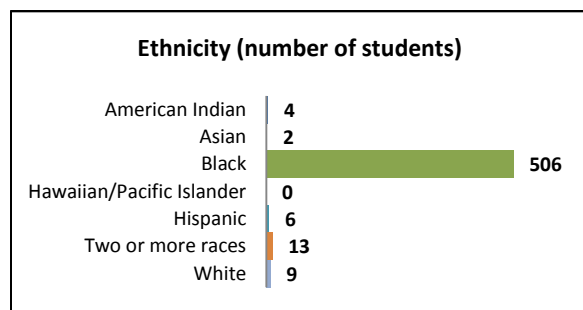
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	32	2	34
Teacher Assistants	6	4	10
Resource Teachers*	6	1	7
Support Personnel**	6		6
Guidance/Media	2.5		2.5
TOTAL	54.5	7	61.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Coleman Place Elementary School (PreK-5)

Coleman Place Elementary School was opened on January 25, 1925, in what was then Norfolk County. The school was named for the area of the county in which it was located. Coleman Place has traditionally been a neighborhood school where generations follow in each other’s footsteps. The community has become more mobile and serves many military families, single parent families, and extended families; hence, Coleman Place is an ever-changing, multi-cultural population.

SEPTEMBER 30, 2013 ENROLLMENT: 749

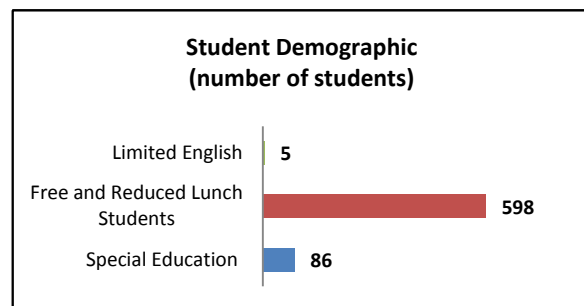
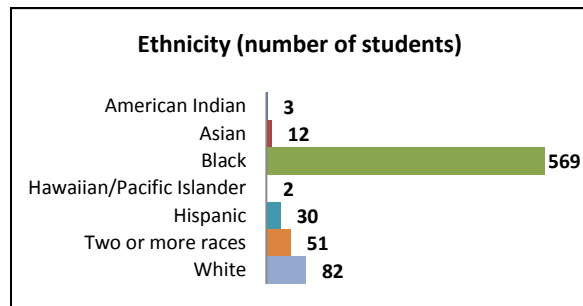
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	44	1	45
Teacher Assistants	9	2	11
Resource Teachers*	6	3	9
Support Personnel**	11		11
Guidance/Media	3.5		3.5
TOTAL	75.5	6	81.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Fairlawn Elementary School (3-5)

Fairlawn Elementary, home of the Tigers, is located at the intersection of Virginia Beach Boulevard and Kempsville Road. We service a diverse population of students from the University Apartments, Stoney Point, Crown Point, Easton, Maple & Hollywood, Smitty’s Mobile Homes, and River Oaks neighborhoods. Fairlawn is proud of its strong partnerships with community businesses, local churches, civic leagues, and Lake Taylor High School’s NJROTC. This year Fairlawn has launched a new program called, “Camp Jump Start.” This early morning tutoring program is designed to target small groups of students in need of an early dose of intervention instruction. Fairlawn is also proud to offer students a variety of extracurricular activities in programs such as Girls on the Run, Percussion Ensemble, and Cheerleading. At Fairlawn, our students are STAR Tigers who Stay Safe, Take Responsibility, Act Respectfully, and always Reach for the Stars! As part of the NPS Transformation Initiative, Fairlawn will be paired with Poplar Halls Elementary School.

SEPTEMBER 30, 2013 ENROLLMENT: 415

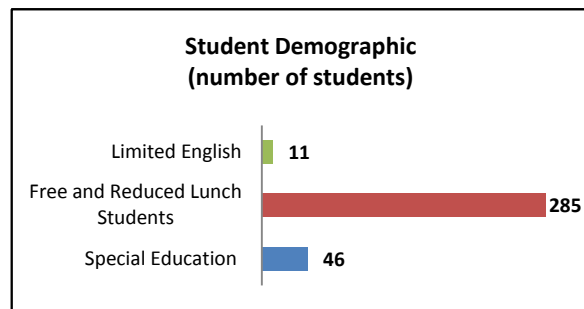
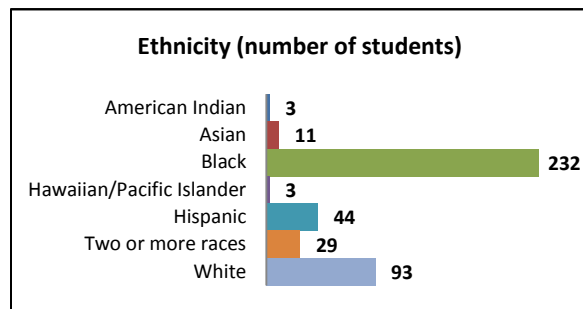
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	25		25
Teacher Assistants	5	1	6
Resource Teachers*	6	2	8
Support Personnel**	7		7
Guidance/Media	2.5		2.5
TOTAL	47.5	3	50.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Granby Elementary School (PreK-5)

Granby Elementary School is the home of the Bulldogs, where the Faculty and Staff work to reach each child. The entire staff is committed to provide a safety net for each child as academic rigor and social expectations for all students are increased.

SEPTEMBER 30, 2013 ENROLLMENT: 630

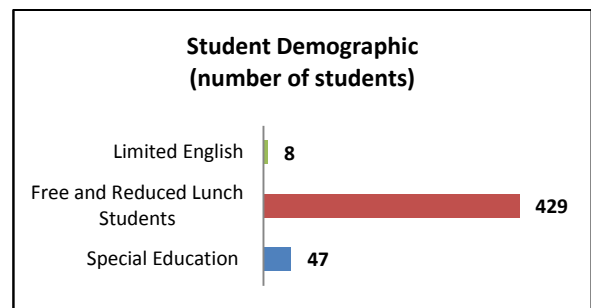
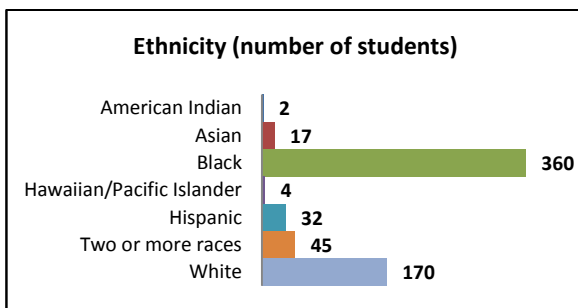
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	35		35
Teacher Assistants	10	3	13
Resource Teachers*	6	1	7
Support Personnel**	6		6
Guidance/Media	2.5		2.5
TOTAL	61.5	4	65.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Ingleside Elementary School (PreK-5)

Ingleside Elementary School is a public school serving 541 students from PK-5. Ingleside’s mission is to develop confident learners to meet the challenges of a global technological society through rigorous integrated instruction, and collaboration with parents, communities, and businesses where students are confident learners and responsible citizens who will be prepared to meet the challenges of a global technological society.

SEPTEMBER 30, 2013 ENROLLMENT: 505

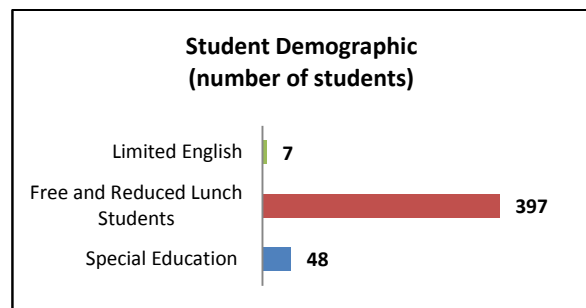
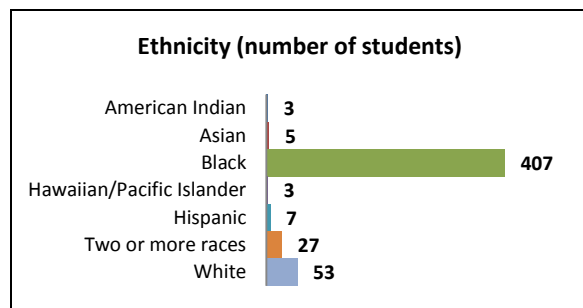
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	30	2	32
Teacher Assistants	7	3	10
Resource Teachers*	7	2	9
Support Personnel**	8		8
Guidance/Media	2.5		2.5
TOTAL	56.5	7	63.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Jacox Elementary School (PreK-5)

Jacox staff is committed to excellence in education and we provide our students with quality educational opportunities. Jacox students receive many learning opportunities to ensure their success. Students are provided with Standards of Learning Remediation, small group tutoring, and homework club activities to support academic achievement. The school partners with many organizations to provide its students with extracurricular activities such as basketball, cheerleaders, drama club, heartbeat dancers, girl scouts, Girls on the Run, Battle of the Books, and the art club. Partners include the Norfolk Police Department, Life Enrichment Center, Attucks Theater, The Continental Society, Huntersville Recreation Center, Junior Achievement; Reading is Fundamental Readers, Norfolk Youth Council, Barraud Park and Lindenwood Civic League, Clear Channel Media and Entertainment – 103 Jamz, Theresa Brown, and the Jacox PTA. Jacox has an active PTA and involved parents that partner with the school and receive workshops on how to work with their children in all content areas. The school motto is “Jacox Elementary – Where we believe.” We believe in our children and nurture their hopes, dreams, and goals for success.

SEPTEMBER 30, 2013 ENROLLMENT: 715

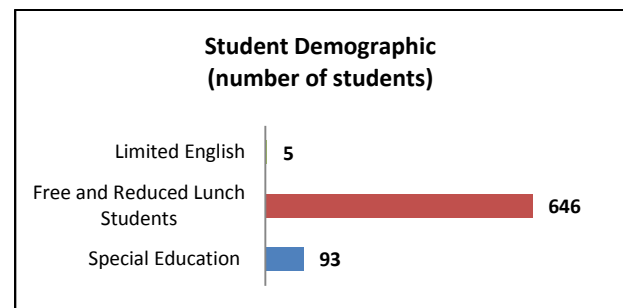
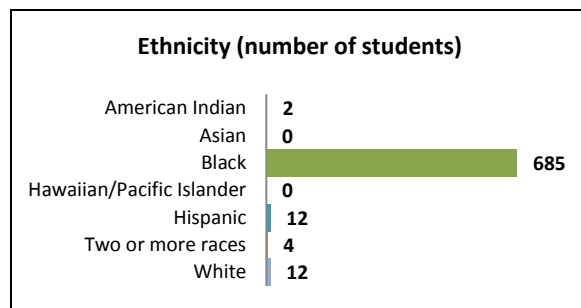
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	42		42
Teacher Assistants	10	8	18
Resource Teachers*	5	3	8
Support Personnel**	9		9
Guidance/Media	2.5		2.5
TOTAL	70.5	11	81.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Larchmont Elementary School (PreK-5)

Larchmont School houses grades Pre-Kindergarten through grade 5. The student body is comprised of children from the Larchmont, Highland Park and Lamberts Point neighborhoods. Larchmont Elementary School has earned the Board of Education Excellence Award (2009, 2010, 2011, 2012) which honors schools that have met all state and federal accountability benchmarks for at least two consecutive years and have made significant progress towards goals for increased student achievement and expanded educational opportunities set by Virginia Board of Education and won the Virginia Index of Performance (VIP) Award (2008, 2009, 2010, 2011) for advanced learning and achievement. Other awards include the Dominion Power Grant for 4th and 5th Grades Wetlands Units, the Second Place in the Mid-Atlantic Athletic Conference for the city for Scores on Achieve 3000 and, as one of 54 high-performing school in the state, was awarded a waiver from annual accreditation by the State Superintendent. Larchmont fosters student leadership groups, including the National Elementary Honor Society, Student Council Association, AAA Safety Patrols, Continental Math League, Destination ImagiNation Teams, Battle of the Books, The Rhythm Project and Video Team just to name a few. Larchmont is a Model Level School with the Elizabeth River Project.

SEPTEMBER 30, 2013 ENROLLMENT: 601

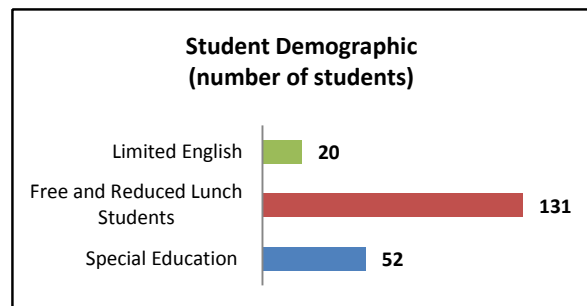
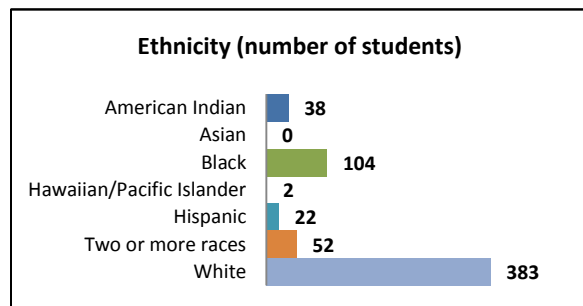
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	27	3	30
Teacher Assistants	4		4
Resource Teachers*	6	1	7
Support Personnel**	8		8
Guidance/Media	2.5		2.5
TOTAL	49.5	4	53.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Larrymore Elementary School (PreK-5)

Larrymore Elementary School is a fully accredited Title I Targeted Assistance School. The school maintains effective long-term partnerships with our community and families to provide students with quality assistance and instructional support. Our staff works to create rich, varied experiences in the classroom that accommodate varied learning styles. We are committed to helping students become competent, productive, caring, and responsible citizens.

SEPTEMBER 30, 2013 ENROLLMENT: 577

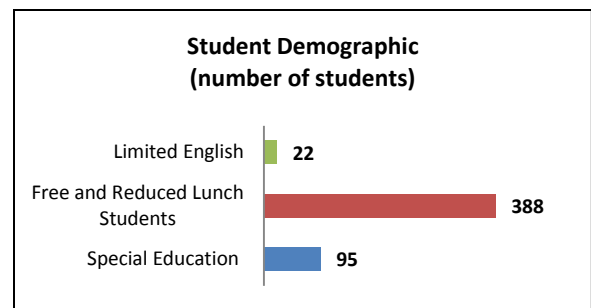
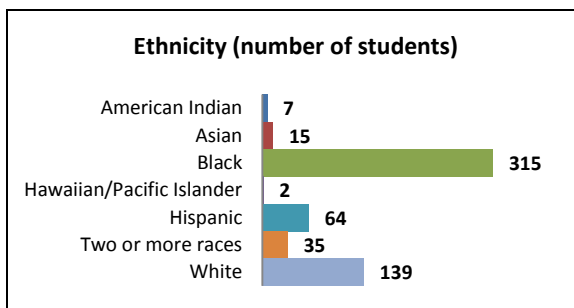
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	31	3	34
Teacher Assistants	7	5	12
Resource Teachers*	6	2	8
Support Personnel**	8		8
Guidance/Media	2.5		2.5
TOTAL	56.5	10	66.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Lindenwood Elementary School (PreK-5)

Lindenwood Elementary School is a Pillar in the Lindenwood Community. Its rich heritage is the pride of all of its alumni and its past and present staff. Lindenwood and its community have formed a bond that permeates the generations, gender, and ethnicity and the support received from the civic leagues has been astounding.

The student body of Lindenwood Elementary is developing an enduring understanding of those things in life that matter most. Some experiences that our students are a part of our public performances such as Public Speaking Contests and musical. The staff is young and enthusiastic about doing what is in the best interest of students. All members of our Lindenwood Family are energetic and are connecting to positively affect student achievement!

SEPTEMBER 30, 2013 ENROLLMENT: 425

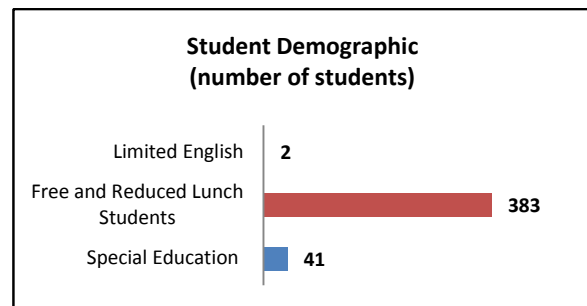
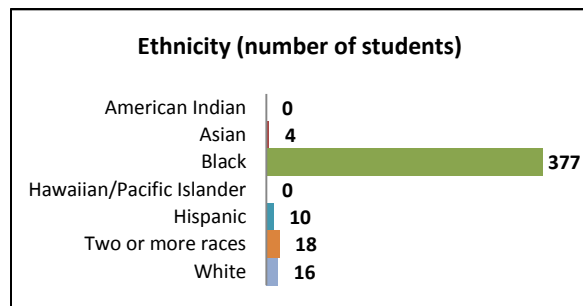
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	28		28
Teacher Assistants	5	2	7
Resource Teachers*	5	3	8
Support Personnel**	5		5
Guidance/Media	2.5		2.5
TOTAL	47.5	5	52.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Little Creek Elementary School (PreK-5)

Little Creek Elementary School serves students in Pre-kindergarten through fifth grade and is housed in two plant facilities. The faculty and staff of Little Creek Elementary School believe that the education of a child is not limited to academic development but also includes the child’s social, psychological and moral development. Our mission is to challenge each child to excel academically, socially, and emotionally. We believe it is our obligation to give our students the foundation necessary to become World-Class citizens.

Little Creek Elementary students have opportunities to join after academic school clubs (Math, Science, Spanish,) and also some students interest clubs (Pride Club, KC Club, and Dance Club). Students at Little Creek Elementary participate in community events. The chorus perform annually at the Norfolk Airport as well as Military Circle Mall and student's art is displayed at the local Mall as well. Little Creek's volunteers and mentors are active on a daily basis with some reading to students, some working in the media center, while others assist teachers with on-going projects. Little Creek’s Communication Skills Specialist was awarded a \$2,000 grant to promote positive behavior intervention and support.

SEPTEMBER 30, 2013 ENROLLMENT: 847

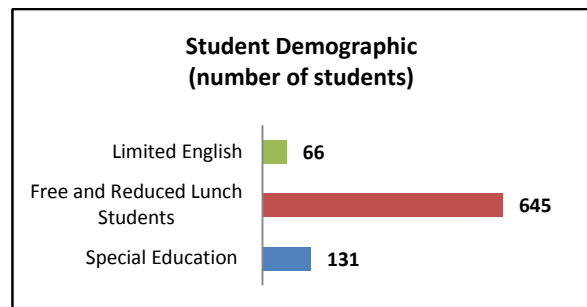
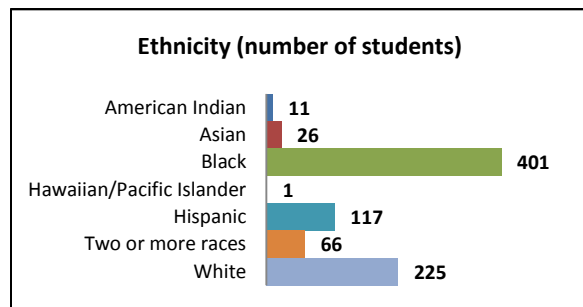
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	54		54
Teacher Assistants	17	6	23
Resource Teachers*	7	1	8
Support Personnel**	15		15
Guidance/Media	4		4
TOTAL	99	7	106

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



James Monroe Elementary School (PreK-5)

James Monroe Elementary School is a unique community school connected to the Park Place Multi-purpose Center in the heart of the Park Place section of the city of Norfolk. We are the proud recipient winner of the 2012-2013 Bronze PTA Award. We have awesome community partners who enhance the home and school community connection to support student achievement. Our school fosters parent relationship building and parental empowerment through parent luncheons, academic workshops, and conversations with the Principal monthly. Our specialty workshops cater to grandparents who are raising grandchildren and parents who need assistance with instruction at home and in school. To support new families to our school, James Monroe Elementary also offers a clothes closet for school uniforms. Our school constantly impacts literacy in the home with free book giveaways through the “Reading Is Fundamental” (R.I.F.) Program. James Monroe offers the following programs to enhance our students and community: Monroe Eagles Basketball Team, Soaring Eaglettes Cheerleaders, Eagles Academy for New Teachers, Good News Club, YMCA Before & After Care Program and Norfolk Academy Tutors. James Monroe Elementary is an awesome school that is fully invested in feeding the minds of our students to impact our future generations in a positive way through education.

SEPTEMBER 30, 2013 ENROLLMENT: 468

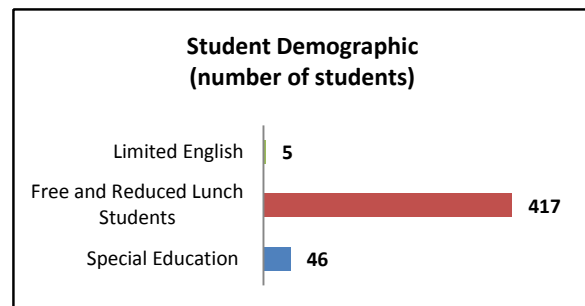
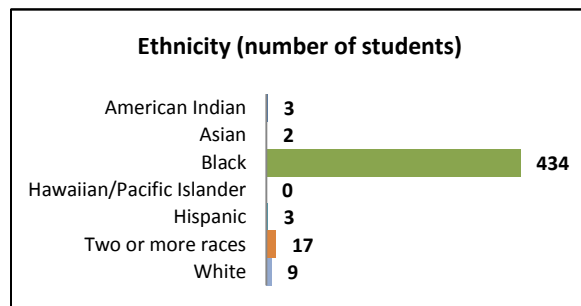
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	28	2	30
Teacher Assistants	7	3	10
Resource Teachers*	5	3	8
Support Personnel**	8		8
Guidance/Media	2.5		2.5
TOTAL	52.5	8	60.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Norview Elementary School (PreK-5)

Norview Elementary School serves over 500 students, most of whom live close by and walk to school. Title I funds support our students with classroom instructional materials and additional personnel. Norview students and teachers work with math and reading specialists as well as interventionists to build teacher capacity as well as student learning. Norview Elementary School in the unique position of being located close to Norview Middle School and Norview High School. Middle school students share their musical talents with us twice a year. Norview High's NJROTC students share with the Pre-K students during the holidays, while other high school mentors work with small groups during the afternoon Acceleration and Enrichment program once a week. Community partners include Norview Baptist Church, the U.S. Navy Brig, WR Systems, and New Life MCC of Hampton Roads. Staff members volunteer in various ways in the community including Relay for Life, the NICU at the Children's Hospital of the King's Daughters, local food pantry, and making donations for Christmas baskets, Norview angel tree, and the local senior citizens center.

SEPTEMBER 30, 2013 ENROLLMENT: 501

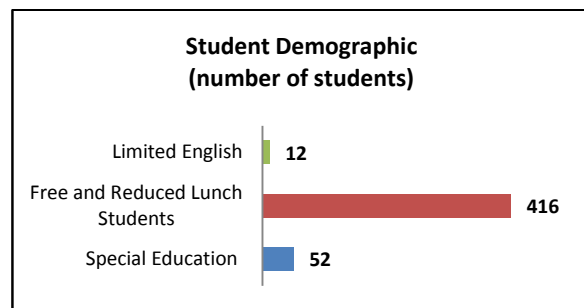
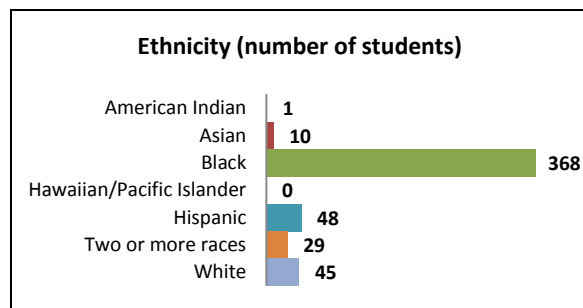
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	29		29
Teacher Assistants	6	2	8
Resource Teachers*	5	2	7
Support Personnel**	7		7
Guidance/Media	2.5		2.5
TOTAL	51.5	4	55.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Ocean View Elementary School (PreK-5)

Ocean View Elementary Maritime School celebrates its 75th Anniversary this year. Nationally recognized by the United States Department of Education in 2008 as a Blue Ribbon School for high academic achievement, the school was also been recognized by the Virginia Department of Education as a Virginia Distinguished Title I School in 2009, 2010, 2011, and 2012.

As part of its role as a maritime theme school, Ocean View instills in its students a responsibility toward environmental stewardship as students work on multiple service learning projects related to restoration of the Chesapeake Bay. Ocean View School has been fully accredited by the State of Virginia every year since 2003.

SEPTEMBER 30, 2013 ENROLLMENT: 569

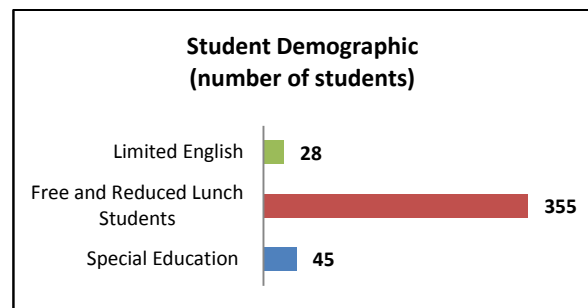
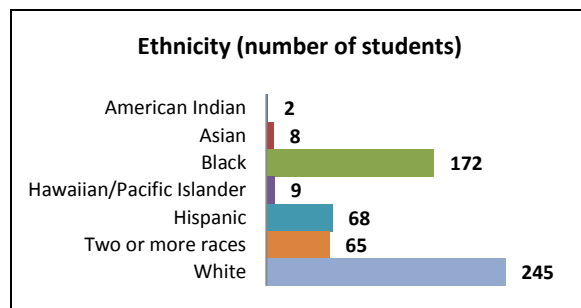
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	35	3	38
Teacher Assistants	8	3	11
Resource Teachers*	6		6
Support Personnel**	9		9
Guidance/Media	2.5		2.5
TOTAL	62.5	6	68.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Oceanair Elementary School (PreK-5)

Oceanair Elementary School, home of the Dynamic Dolphins, is located a few blocks south of the Chesapeake Bay. The school draws from richly diverse neighborhoods in the Ocean View area of Norfolk. School initiatives are supported by an active, devoted PTA. The instructional staff implements successful brain-based learning strategies such as Thinking Maps, Kagan Structures/Strategies, and Cooperative Learning to support student achievement. Students, staff members, and community partners are encouraged to build strong connections through a variety of extra-curricular activities (YWCA After-School Program, Family Art Night, SOL Boot Camp, Family Literacy Night, Family Math Night, Family Science Night, Read Across America Day), school recognition programs (Honor roll Recognition, The SOL “600 Club”, Students of the Month, Science Fair, PTA Reflections contest), and community-based partnerships (Community Safe Zones, Joy fund, Field Day, AmeriCorps Teaching Partnership). Oceanair Elementary School is home to many special programs and services that promote academic excellence. The Prekindergarten Early Learning Program reaches and teaches three and four-year olds to prepare children for kindergarten and Oceanair’s School Counseling Program provides students and staff with support implementing Positive Behavioral Interventions and Supports (PBIS).

SEPTEMBER 30, 2013 ENROLLMENT: 519

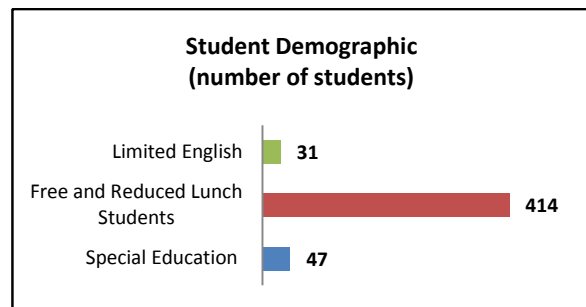
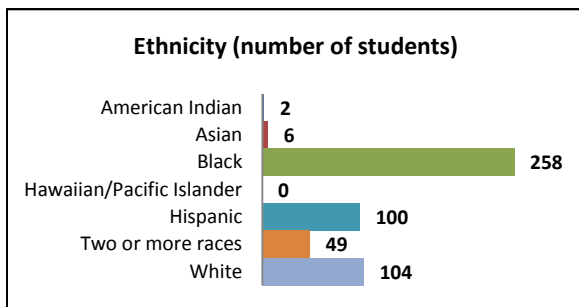
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	26	3	29
Teacher Assistants	6	5	11
Resource Teachers*	7	1	8
Support Personnel**	8		8
Guidance/Media	2.5		2.5
TOTAL	51.5	9	60.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Poplar Halls Elementary School (PreK-2)

Poplar Halls Elementary School, better known as the "Home of the Poppies" is a learning institution that focuses on brain-based teaching strategies through the Standards of Learning. Poplar Halls' mission is to live, learn, laugh, and love life as we create a professional learning community that encourages students to read, think, study, and learn in an atmosphere focused on developing intellectual scholars who embrace the differences in others to broaden their own gifts and talents. The school's goal is to develop readers, expand their abilities to use mathematical applications, deepen their understanding of science concepts, and broaden their social studies skills by learning the concepts necessary to be responsible citizens. Poplar Halls is proud to say its third grade readers were recognized as the top third grade class that logged in the most points for Achieve 3000. Poplar Halls has an embedded desire to create an intriguing and motivating educational environment and experience that is developmentally appropriate for each child and optimizes learning for all. As part of the NPS Transformation Initiative, Poplar Halls will be paired with Fairlawn Elementary School.

SEPTEMBER 30, 2013 ENROLLMENT: 301

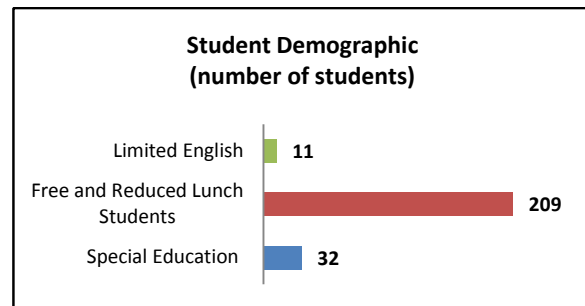
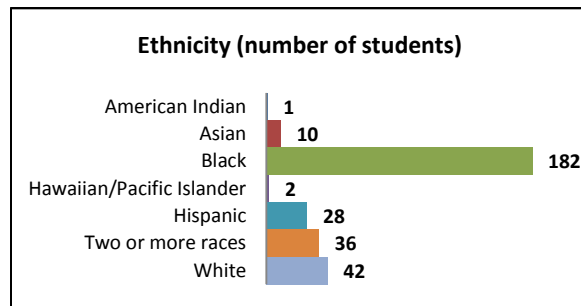
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	1		1
Classroom Teachers	20	1	21
Teacher Assistants	4		4
Resource Teachers*	5	1	6
Support Personnel**	5		5
Guidance/Media	2.5		2.5
TOTAL	37.5	2	39.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Richard Bowling Elementary School (PreK-5)

Richard Bowling Elementary School presently serves approximately 510 students in Pre-Kindergarten through grade 5 in Norfolk, Va. Richard Bowling was built in 1953, and was named for the Rev. Richard H. Bowling, Jr., a community activist. The school benefits from and supports strong community partnerships with the Life Enrichment Center, the Broad Creek Civic League, Community Builders, and the Kroc Center (Salvation Army).

SEPTEMBER 30, 2013 ENROLLMENT: 505

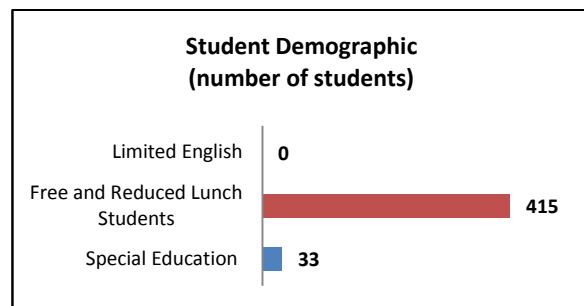
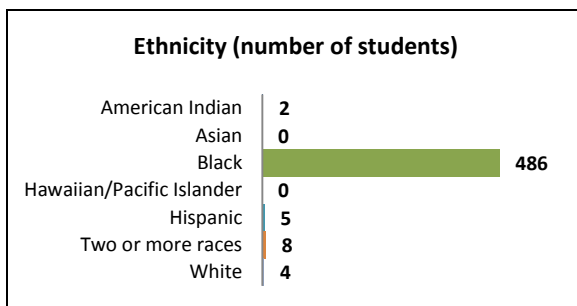
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	29	1	30
Teacher Assistants	6	4	10
Resource Teachers*	5	2	7
Support Personnel**	8		8
Guidance/Media	2.5		2.5
TOTAL	52.5	7	59.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



St. Helena Elementary School (PreK-5)

St. Helena Elementary is located in the historical Berkley Community and was opened in September 1966. St. Helena’s mission is to educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities. St. Helena is a true "community-based" school. Students walk to and from school daily. Its’ instructional staff is committed to data driven decision making to support the success that has been achieved since 2003-2004 with accreditation. St. Helena’s goals is to achieve full accreditation, provide a safe and secure environment and close ALL "achievement gaps" to support students success.

SEPTEMBER 30, 2013 ENROLLMENT: 362

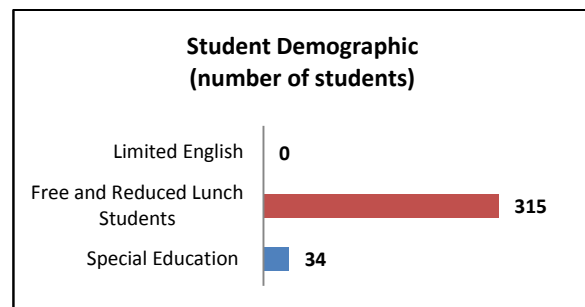
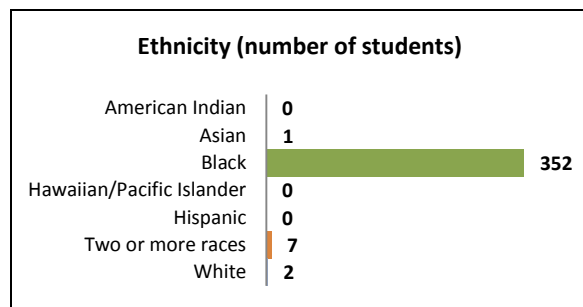
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	1		1
Classroom Teachers	19	1	20
Teacher Assistants	3	2	5
Resource Teachers*	5	1	6
Support Personnel**	7		7
Guidance/Media	2.5		2.5
TOTAL	37.5	4	41.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Sewells Point Elementary School (PreK-5)

Sewells Point Elementary School is located near Naval Station Norfolk and serves over 600 students. Sewells Point continues to meet Full Accrediation and has met all Annual Measurable Objectives.

Students are able to participate in numerous activities that benefit them mentally as well as socially and physically. Included in this category are the Accelerated Reader Program, Breakfast Readers’ Club, What’s Up at Sewells Point (our student-run daily news show), Jump Rope for Heart, Safety Patrol Group, Art Club, Science Fair, First in Math, and Battle of the Books. In addition, our chapter of the National Elementary Honor Society began in 2011. Sewells Point is very proud of the hard work and dedication of its’ teachers, staff, and families. Working with the community partners, families, and staff will continue to ensure that each child is successful.

SEPTEMBER 30, 2013 ENROLLMENT: 644

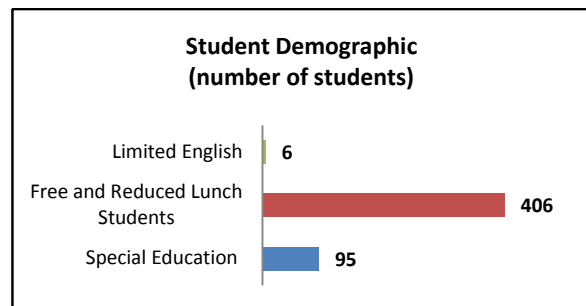
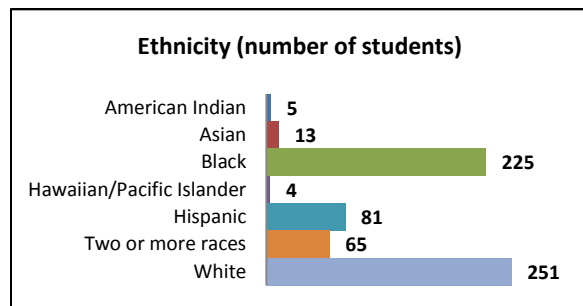
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	32	5	37
Teacher Assistants	6	10	16
Resource Teachers*	6	2	8
Support Personnel**	11		11
Guidance/Media	2.5		2.5
TOTAL	59.5	17	76.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Sherwood Forest Elementary School (PreK-5)

Sherwood Forest Elementary School is a Title I Targeted Assistance School. Sherwood Forest's mission states that they are committed to working as a team to establish an environment of continuous quality improvement where they focus on teaching to the whole child by providing students an exceptional learning experience that will enable them to acquire the skills necessary for continuous success throughout their school careers and adult lives.

All members of the Sherwood Forest family are working diligently to provide quality instruction to the students daily. The school improvement plan is aligned with the varied needs of all students. There is a laser-like focus on the teaching practices to ensure implementation of research based strategies with fidelity.

SEPTEMBER 30, 2013 ENROLLMENT: 630

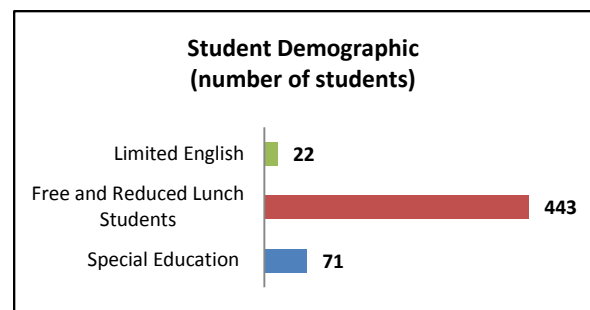
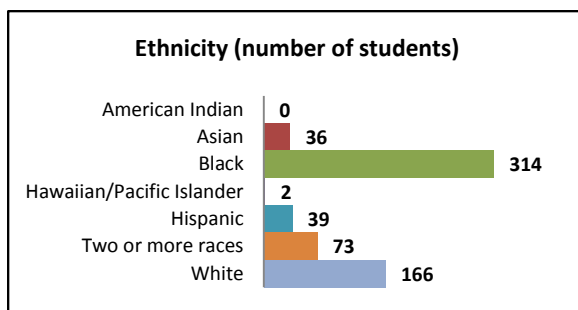
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	35	3	38
Teacher Assistants	7	5	12
Resource Teachers*	6	1	7
Support Personnel**	9		9
Guidance/Media	2.5		2.5
TOTAL	61.5	9	70.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Suburban Park Elementary School (PreK-5)

Suburban Park Elementary School, located in the Suburban Acres Community, home of the Dolphins, consists of dedicated administrators and inspired staff members who promote a meaningful, engaging and rigorous instructional program in a secure and stimulating learning environment. Children are innately equipped with a thirst for knowledge and an imminent desire to explore the world around them. The administration, teachers, staff, parents and community of Suburban Park work together to educate scholars by providing opportunities to continue their education in a supportive environment where academic rigor, regular attendance, self-discipline and good self-esteem are emphasized, thereby instilling in each child a sense of responsibility and self-worth. Not only are the scholars equipped with essential skills to become "productive contributors to society", teachers and staff receive the necessary support and training needed for success in the classroom. They collaborate on a regular basis to review the curriculum and data in order to make sound instructional decisions to improve student achievement. In addition, they demonstrate meticulous planning and instructional delivery.

SEPTEMBER 30, 2013 ENROLLMENT: 540

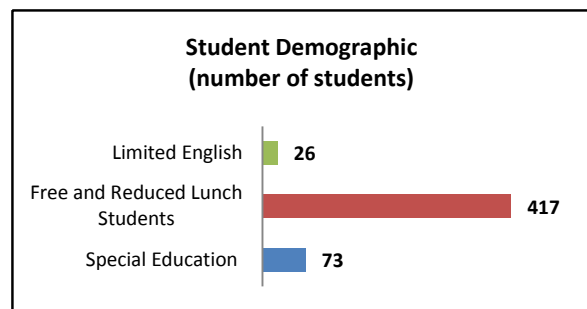
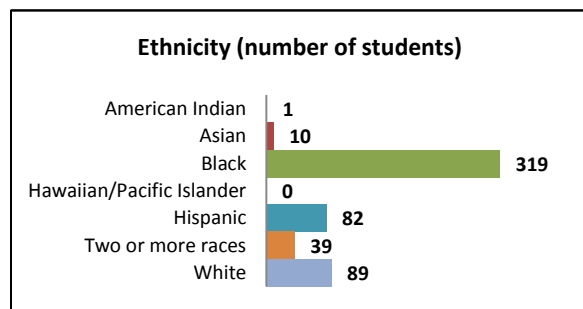
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	33		33
Teacher Assistants	7	4	11
Resource Teachers*	6	3	9
Support Personnel**	7		7
Guidance/Media	2.5		2.5
TOTAL	57.5	7	64.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Tanners Creek Elementary School (PreK-5)

Tanners Creek's focus is to promote quality teaching and learning for all students by creating a safe, stimulating and challenging environment. Since its establishment, Tanners Creek Elementary School has provided families in the City of Norfolk with a quality public educational experience. Tanners Creek prides itself on consistently making every effort to provide every child a memorable educational experience that speaks to the best that our School District offers.

The instructional staff is comprised of dedicated, dynamic educators who collaborate and utilize best practices for student success, with a major emphasis on core academic skills. Teachers are carefully selected and spend countless hours collaborating and building their professional capacity to meet the demands of our children's future. The school is the hub of the community where we work together with our local public library, YWCA and neighboring schools to provide services that empower our families.

SEPTEMBER 30, 2013 ENROLLMENT: 730

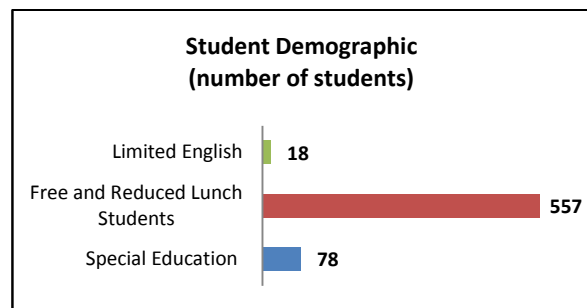
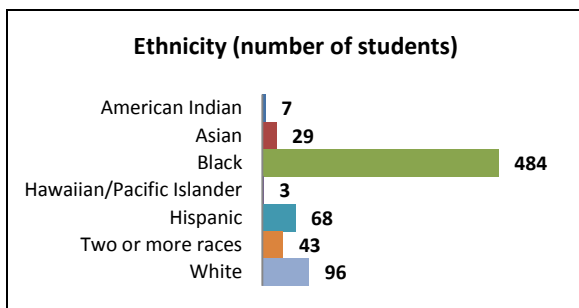
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	38		38
Teacher Assistants	8	3	11
Resource Teachers*	5	2	7
Support Personnel**	9		9
Guidance/Media	2.5		2.5
TOTAL	64.5	5	69.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).





Tarrallton Elementary School (PreK-5)

Tarrallton Elementary is truly a neighborhood school. “We are small, but tall” by being a fully accredited school with a productive PTA. Community partnerships exist amongst neighbors, senior citizens, and of course parents, faculty, and staff. Tarrallton’s mission is to provide a safe, nurturing environment of mutual respect while inspiring children to achieve their academic potential. The “Character Counts” program at Tarrallton is credited with motivating students to always do their best, whether it is doing their schoolwork, having a positive attitude, or being a productive citizen. Tarrallton is extremely proud of its before and after school clubs which include the Elementary Cadet Drill Team, a Science Club, National Elementary Honor Society, the Green Club (Recycling). The PTA will began more after school clubs in January 2014.

SEPTEMBER 30, 2013 ENROLLMENT: 420

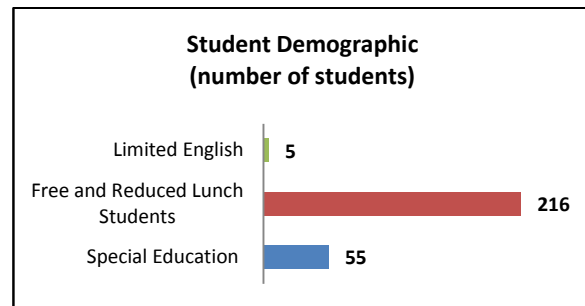
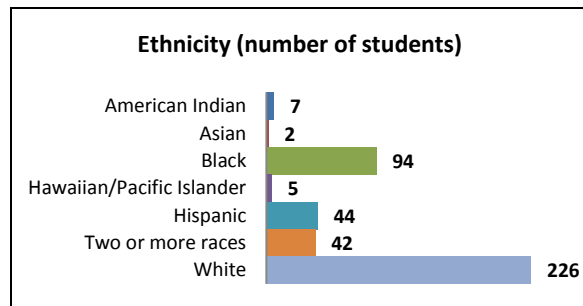
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	1		1
Classroom Teachers	25		25
Teacher Assistants	5	3	8
Resource Teachers*	5	1	6
Support Personnel**	7		7
Guidance/Media	2.5		2.5
TOTAL	45.5	4	49.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Tidewater Park Elementary School (3-5)

The faculty and staff at Tidewater Park School provide services to the students and the community in the Tidewater Gardens Neighborhood of Norfolk through thoughtful planning, maintenance of a rigorous curriculum and the creation of innovative before and after school programs. Tidewater Park Elementary School, in partnership with its children, families, the Norfolk community and Norfolk Public Schools, guarantees each child a superior education by providing quality instruction and challenging learning experiences in a safe and orderly environment which will foster life-long learning and responsible citizenship.

Tidewater Park’s partners in education include, Norfolk Re-Development and Housing Authority, Norfolk State University, Gethsemane Community Fellowship Church, The Attucks Theatre, St. Mary’s Catholic Church, Delta Sigma Theta Sorority, Inc., Calvary Revival Church, Norfolk Christian School. As part of the NPS Transformation Initiative, Tidewater Park will be paired with P.B. Young Elementary School.

SEPTEMBER 30, 2013 ENROLLMENT: 362

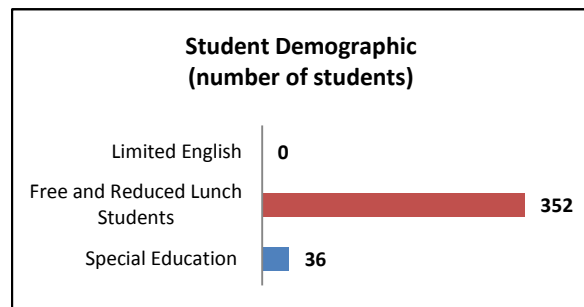
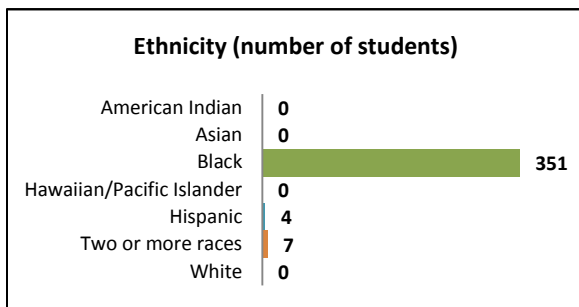
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	25	1	26
Teacher Assistants	6	1	7
Resource Teachers*	5	2	7
Support Personnel**	8		8
Guidance/Media	2.5		2.5
TOTAL	48.5	4	52.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



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. W. H. Taylor Elementary School is proudly diverse and Fully Accredited by the Virginia Department of Education.

SEPTEMBER 30, 2013 ENROLLMENT: 424

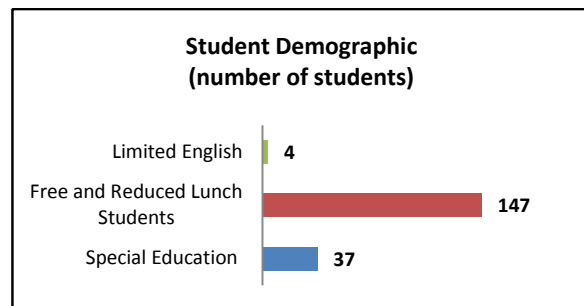
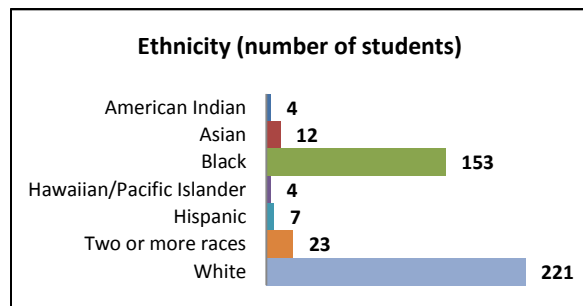
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	21	1	22
Teacher Assistants	3	2	5
Resource Teachers*	6	3	9
Support Personnel**	6		6
Guidance/Media	2.5		2.5
TOTAL	40.5	6	46.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Willard Model Elementary School (PreK-5)

Willard Model Elementary School is a Targeted Assistance Title I school. It is home to hearing impaired students with cochlear implants and vision impaired students who are learning to communicate through Braille. After-school tutoring and clubs offer students a variety of opportunities to extend their learning day. Willard has received several grant awards from community businesses such as Lowe's and Langley Federal Credit Union Grants totaling \$6,000. These grants enhanced learning with a monetary exchange for goods and services with a community business and will also be used to improve the grounds near the amphitheater area. To promote a positive learning environment, Willard students are taught to be Safe, Respectful and Responsible. Two new partnerships have been established this year with Costco and Spurgeon Memorial Baptist Church. Part of our community outreach program involves students making holiday recognition greeting cards for a Senior Center within walking distance of our school. Being recognized as one of the top three schools, Willard had two students participate in the MEAC Basketball Tournament and yielded a \$500 prize to our third grade teaching and learning team. Willard Model Elementary School is Home to the Sharks.

SEPTEMBER 30, 2013 ENROLLMENT: 612

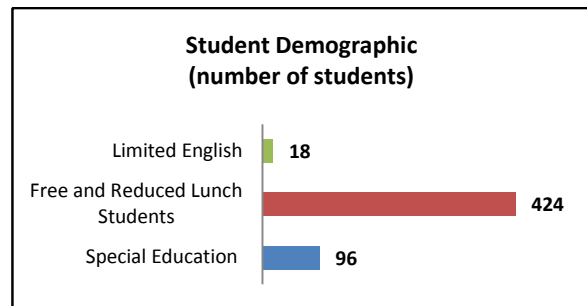
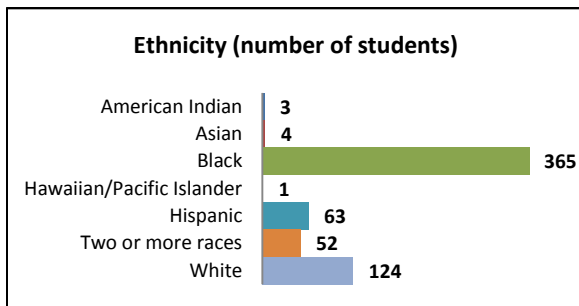
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	35	2	37
Teacher Assistants	8	4	12
Resource Teachers*	6	1	7
Support Personnel**	8		8
Guidance/Media	2.5		2.5
TOTAL	61.5	7	68.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).





Willoughby Elementary School (PreK-5)

Willoughby Elementary School is committed to providing a challenging learning environment that fosters every child's social, emotional and intellectual growth and promotes lifelong learning. Willoughby's vision states that its students will become confident, responsible citizens, effective leaders, and innovative problem solvers. Our instructional staff is comprised of a dedicated group of educators who exemplify and utilize "Best Practices" in order to promote student success. Our staff participates in on-going professional development training both in-house, district-wide and/or that which is provided by other professionals in the educational field. The focus on student achievement is obvious not only through on-going Professional Learning Communities and professional learning opportunities, but also through collaboration to work as a team-mentoring and assisting in whatever capacity to ensure academic rigor.

SEPTEMBER 30, 2013 ENROLLMENT: 220

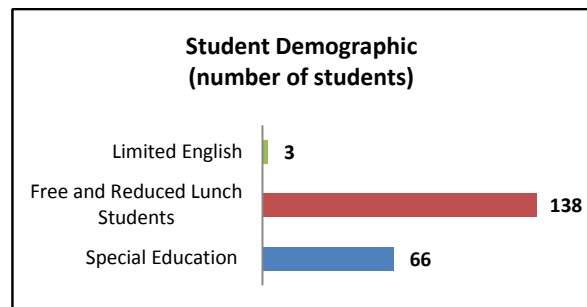
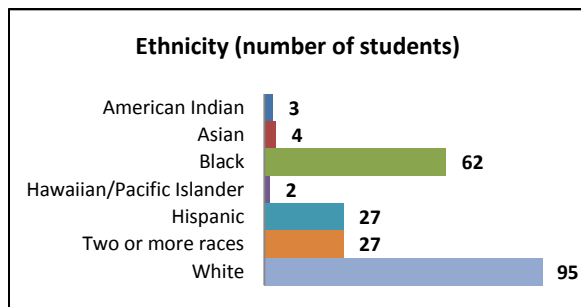
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	1		1
Classroom Teachers	18	2	20
Teacher Assistants	7	2	9
Resource Teachers*	5	1	6
Support Personnel**	5		5
Guidance/Media	2.5		2.5
TOTAL	38.5	5	43.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



P.B. Young, Sr. Elementary School (PreK-2)

P. B. Young, Sr. Elementary School is located in downtown Norfolk centralized in the Young Terrace Housing Development. Our enrollment is composed of students in grades pre-kindergarten through fifth. Technology is utilized in the classrooms, media center, and technology lab and includes desktop/laptop computers, smartboards and iPads. Student academic success is very important as can be seen through the teaching and learning daily and through the after-school programs. Extended hours are provided for students with the most need as identified by district assessment measurements. These services will support the emotional, social and academic capacity of students and parents by providing health care, tutoring, parent trainings, GED classes, and mental health counseling for students and parents. As part of the NPS Transformation Initiative, P.B. Young will be paired with Tidewater Park Elementary School.

SEPTEMBER 30, 2013 ENROLLMENT: 479

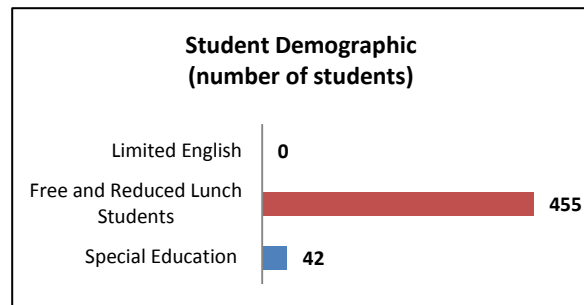
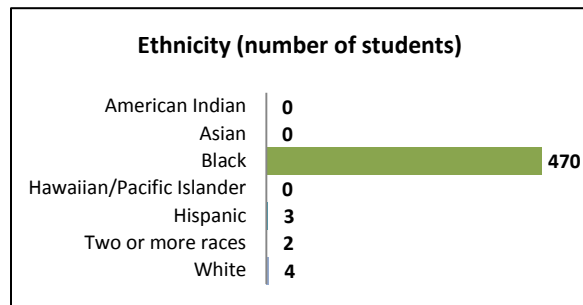
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	29	1	30
Teacher Assistants	5	3	8
Resource Teachers*	5	2	7
Support Personnel**	6		6
Guidance/Media	2.5		2.5
TOTAL	49.5	6	55.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Crossroads School (PreK-8)

The Crossroads School vision states that Crossroads will be a landmark in and for the community. A sustainable building that provides innovative best practices for ALL students and a model facility for learning, recreation, and the arts!"

The Crossroads fosters a philosophy of belief that the total development of the child is the shared responsibility of the home and the school, parents are expected and encouraged to support and become involved in the school program as well as to support pupil interest in school related activities. The Faculty and Staff believe that all children can learn and that they possess the potential for making worth-while contributions to our society when adequately prepared. It is our responsibility to provide a quality education for each child. We strive to create an atmosphere conducive for the teaching and learning process so that all students can have opportunities in life.

SEPTEMBER 30, 2013 ENROLLMENT: 870

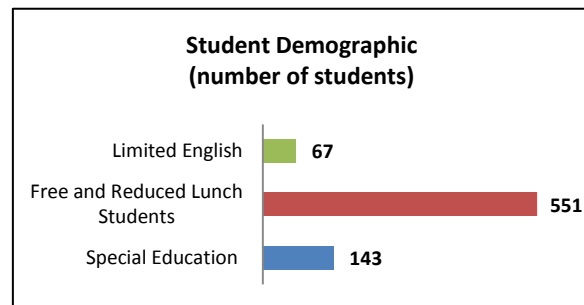
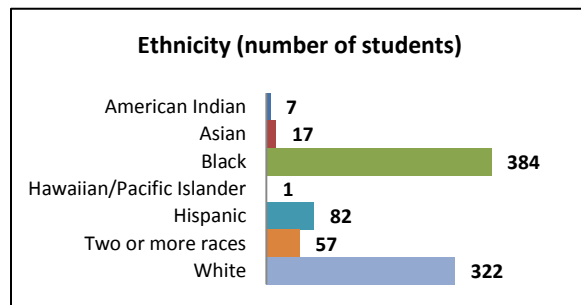
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	52.5	6	58.5
Teacher Assistants	13	3	16
Resource Teachers*	10	1	11
Support Personnel**	12		12
Guidance/Media	2.5		2.5
TOTAL	92	10	102

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Ghent School (K-8)

Ghent School is a fully-accredited K-8 school with attendance open to all Norfolk students. Three Kindergarten classes are selected by lottery every April for the upcoming school year. Students not selected form a waiting list, also determined by lottery. A few students are added each year from the waiting list as slots become available at all grade levels.

Ghent is an open-classroom learning environment, with instruction taking place in communities. Students participate in sporting and extra-curricular activities at Blair Middle School and Maury High School. Additionally, we partner with Polyglotz language school for foreign language instruction after school, and with Girls on the Run - for fun, fitness, and an annual 5K run. The school has a long tradition of end-of-year fun activities that include the middle and elementary school fun runs, and the Ghent Carnival.

SEPTEMBER 30, 2013 ENROLLMENT: 515

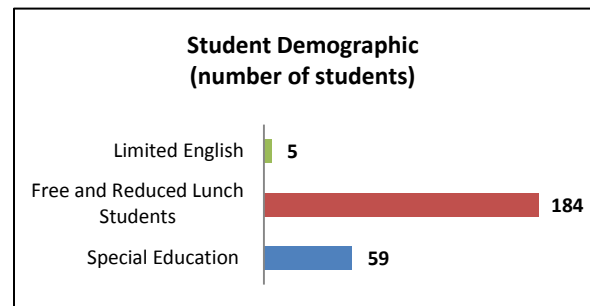
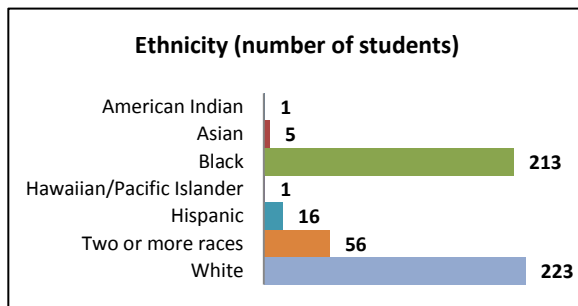
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	34		34
Teacher Assistants	7	1	8
Resource Teachers*	9	1	10
Support Personnel**	7		7
Guidance/Media	2.5		2.5
TOTAL	61.5	2	63.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Azalea Gardens Middle School

The motto of Azalea Gardens Middle School states that this is the school “Where High Expectations Lead to Excellence”. Our instructional staff is dedicated to their profession and to the students of our school. This school is unique in that we have a diverse group of teachers from all over the world to instruct the students. Parents, and the entire community, are very appreciative of what the teachers will do to help their children achieve academic success. Beyond the core classes of Azalea Gardens Middle School, the elective areas strive to motivate and inspire all students’ educational growth and critical thinking with real and useful learning experiences. The band, orchestra, and chorus have all received excellent and superior ratings at the district and regional level assessments and were the only music department in Norfolk Public Schools to receive Blue Ribbon status from the state. In the business/CTE area, one of our eighth graders competed in a state competition for Future Business Leaders of America. Out of all the middle schools in the state, she won first place in the category of Business Communications. Our CHROME Club leaders have invested time and service to provide our students with ambitions toward science, engineering, math and medical. Azalea Gardens excels in athletics as well. Our championships include girls’ volleyball, softball and soccer and boys’ volleyball, basketball and wrestling. One of the proudest accomplishments of Azalea Gardens Middle School is our students and faculty desire to give to others in need. Our school has raised a large amount of money in recent years to donate to various organizations, including over \$6,500 for cancer research to the Leukemia and Lymphoma Society through the Pasta for Pennies service learning program.

SEPTEMBER 30, 2013 ENROLLMENT: 872

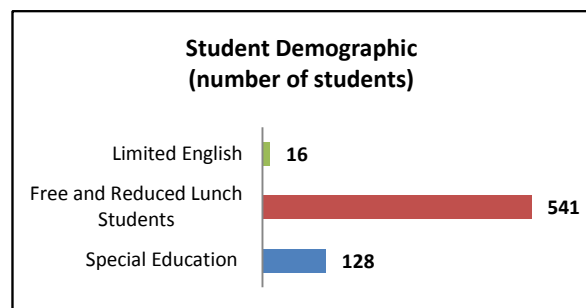
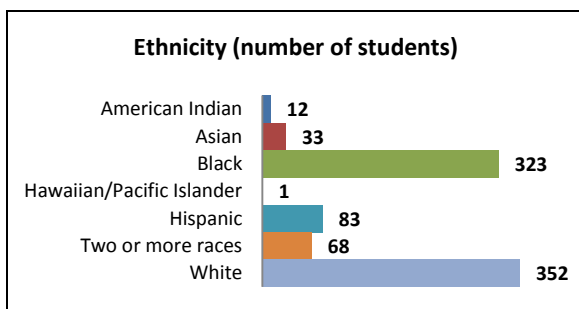
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	66	1	67
Guidance/Deans/Media	6.5		6.5
Resource Teachers*	2		2
Teacher Assistants	7	2	9
Support Personnel**	12		12
TOTAL	95.5	3	98.5

^Δ Only reflect positions that were filled as of November 11, 2013

* Resource Teachers include reading and math specialists

**Support personnel include nurses, clerical, custodial, and security (as applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



James Blair Middle School

At Blair Middle School, academic rigor is a tradition. The Faculty and Staff seek to challenge each of the students by presenting rigorous programs filled with options and opportunities. All our students are challenged to achieve to the best of their abilities so they will be successful in our highly competitive world. Students are also supported as they grow emotionally and socially during their adolescence. Along with their parents, Blair assumes the responsibility of help our students make the right choices in life in regards to friends, careers, character development, and personal safety. Blair students are successful because of a caring and dedicated staff that develops positive relationships with the students and their families. Blair Faculty and Staff are committed to fostering a culture of mutual respect, high expectations, and personal accountability for our students, staff, families, and greater community.

SEPTEMBER 30, 2013 ENROLLMENT: 1,243

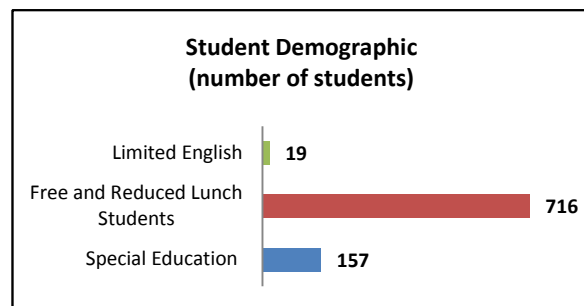
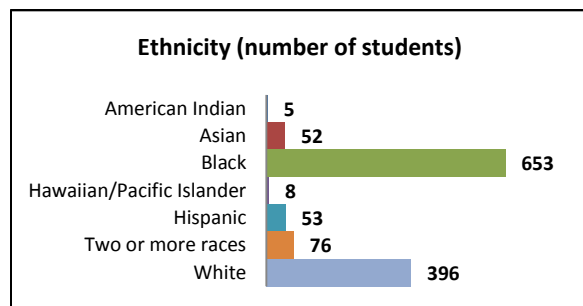
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	3		3
Classroom Teachers	80	4	84
Guidance/Deans/Media	8.5		8.5
Resource Teachers*	2		2
Teacher Assistants	6	5	11
Support Personnel**	19		19
TOTAL	118.5	9	127.5

^Δ Only reflect positions that were filled as of November 11, 2013

* Resource Teachers include reading and math specialists

**Support personnel include nurses, clerical, custodial, and security (as applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Lafayette-Winona Middle School

Lafayette-Winona Middle School’s mission is to To improve student achievement by closing gaps, to ensure a safe and secure school, supported by a disciplined learning environment, and to increase parent and community involvement. The administration and staff work diligently and collaboratively to provide each child with powerful and productive learning experiences for success. The faculty and staff at Lafayette-Winona Middle School works hard each day to provide students with an educational experience that will support their academic, emotional, and social needs. All stakeholders in the Lafayette-Winona Middle School community are dedicated to moving the student body in overcoming the obstacles that prevent students from experiencing academic success.

For fiscal year 2015, the School Board approved the closing of Lafayette-Winona to be re-purposed and re-opened in fiscal year 2016.

SEPTEMBER 30, 2013 ENROLLMENT: 624

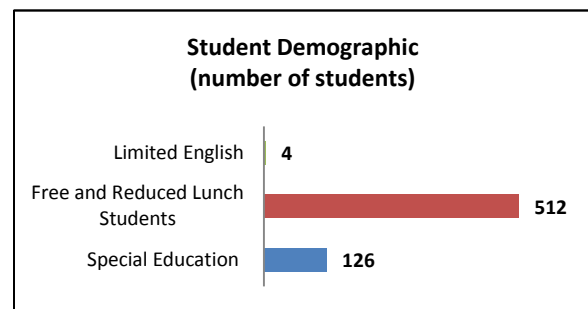
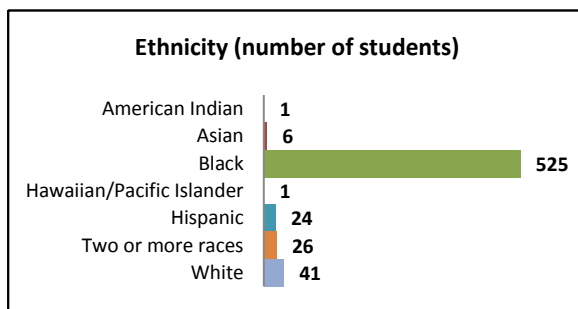
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	54	4	58
Guidance/Deans/Media	6.5		6.5
Resource Teachers*	2		2
Teacher Assistants	4	3	7
Support Personnel**	14		14
TOTAL	82.5	7	89.5

^Δ Only reflect positions that were filled as of November 11, 2013

* Resource Teachers include reading and math specialists

**Support personnel include nurses, clerical, custodial, and security (as applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Lake Taylor Middle School

At Lake Taylor Middle School, the faculty, staff, and administration are committed to providing students a world class education. Lake Taylor’s instructional program provides students academic development in reading, writing, mathematics, science, and history. Students can enjoy elective course work in art, technology, foreign language (Spanish, Latin, or French), band, chorus, and orchestra.

Students who are ready for more challenging programs of study may enroll in high school credit-bearing courses, such as Algebra I, Geometry, Biology, World Geography, Keyboarding, Introduction to Art, Technology Foundations, Spanish, French, and/or Latin. Extra-curricular activities are also enjoyable opportunities for middle schoolers. Lake Taylor provides students with a variety of clubs and organizations as well as a comprehensive athletic program. As part of the Middle School Athletic Association of Virginia, students participate in competitive sports throughout the school year.

SEPTEMBER 30, 2013 ENROLLMENT: 939

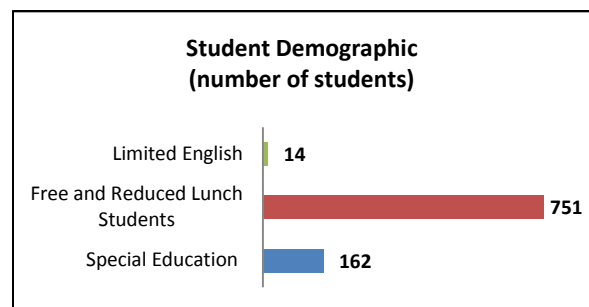
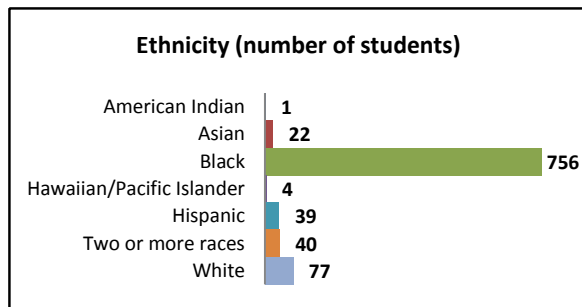
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	67		67
Guidance/Deans/Media	6.5		6.5
Resource Teachers*	2		2
Teacher Assistants	8	2	10
Support Personnel**	13		13
TOTAL	98.5	2	100.5

^Δ Only reflect positions that were filled as of November 11, 2013

* Resource Teachers include reading and math specialists

**Support personnel include nurses, clerical, custodial, and security (as applicable).m



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Northside Middle School

Northside Middle School is located in the scenic Ocean View section of Norfolk, Virginia, close to the Chesapeake Bay and the Norfolk Naval Base. Northside serves students from a broad range of socioeconomic and ethnic backgrounds. The Northside mission is to educate all students to become responsible, powerfully-literate members of a multi-cultural society, equipped with 21st century skills to be successful in our global society. To assist our students in reaching their fullest potential, the faculty and staff of Northside works collaboratively to provide the best teaching and learning environment for all our students on a daily basis. Northside has been Fully Accredited since the 2010-2011 school year. Each content team has implemented the NPS Cycle For Results and are continuously utilizing comparative data to drive our target instructional strategies to ensure we continue to increase rigor into each classroom. Northside is proud to accept Rachelle's Challenge for the 2013-2014 school year which is a program that emphasizes the importance of anti-bully and kindness and compassion. Our faculty members will utilize this program as a means to build character education among our student body to increase the climate and culture of our school. In addition to Rachelle's Challenge, Northside has implemented student recognition programs focused on student academic and behavior performance.

SEPTEMBER 30, 2013 ENROLLMENT: 818

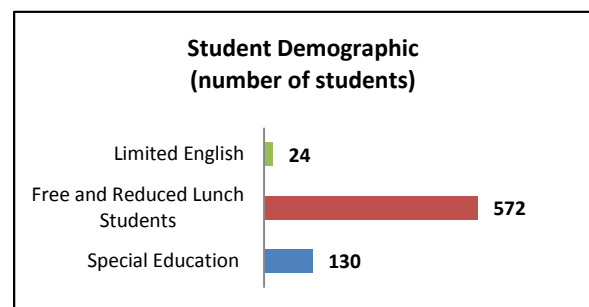
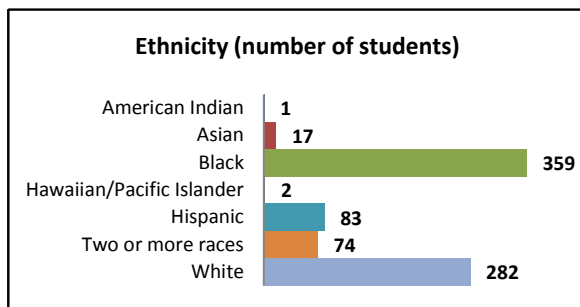
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	56	1	57
Guidance/Deans/Media	6.5		6.5
Resource Teachers*	2		2
Teacher Assistants	7	3	10
Support Personnel**	11	1	12
TOTAL	84.5	5	89.5

^Δ Only reflect positions that were filled as of November 11, 2013

* Resource Teachers include reading and math specialists

**Support personnel include nurses, clerical, custodial, and security (as applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Norview Middle School

Norview Middle School offers a quality education designed to engage all students in rigorous units of study to prepare them for high school and beyond. Our mission is to create a safe environment focused on quality teaching and learning that provides all students with the knowledge, skills, and abilities necessary to succeed in high school, college, and life. While academics are our top priority at Norview MS, we also strongly believe in providing a well-rounded school experience which helps our students develop socially and emotionally. We focus on the whole child throughout the school day and by offering a variety of after school extra-curricular activities. Norview Middle’s Elective Department also plays a key role in the social/emotional growth of our students during school hours and after school hours as they allow our students to explore music, technology, art, and foreign languages in preparation for the future.

SEPTEMBER 30, 2013 ENROLLMENT: 1,087

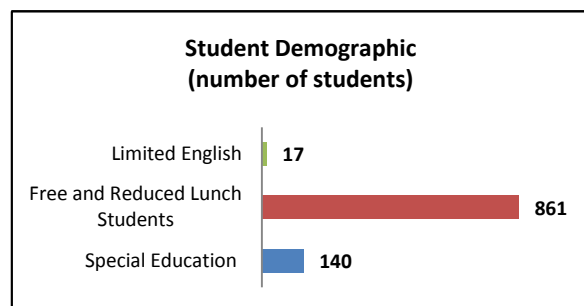
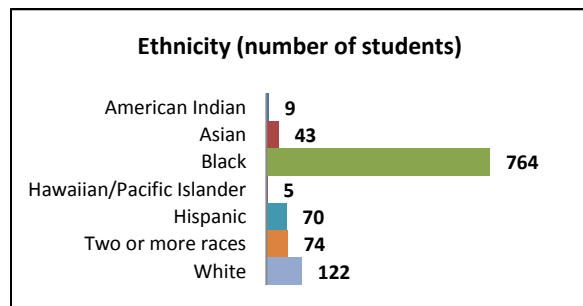
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	3		3
Classroom Teachers	83		83
Guidance/Deans/Media	6.5		6.5
Resource Teachers*	2		2
Teacher Assistants	7	1	8
Support Personnel**	15		15
TOTAL	116.5	1	117.5

^Δ Only reflect positions that were filled as of November 11, 2013

* Resource Teachers include reading and math specialists

**Support personnel include nurses, clerical, custodial, and security (as applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



William H. Ruffner Academy

William H. Ruffner Academy was established in 1922 as part of Norfolk City Public Schools. Though it was rebuilt in 1993 across the street from its original location, Ruffner Academy continues to operate as a true community-based school. As such, many of our students walk to and from school and enjoy spending time on our grounds engrossed in both academic and extra-curricular activities. Our instructional program includes a large number of high school credit-bearing courses, including art, technology, business, Algebra, Geometry, World Geography, Biology, Earth Science, French, Spanish, and Latin. In addition to our community of 650 local students, Ruffner Academy embraces approximately 100 Young Scholars. The Young Scholars program is an application-based program for students who show unique academic promise and qualify through the City’s gifted education services. Its core includes academically advanced curricula and opportunities for school and community leadership. Ruffner’s instructional staff is comprised of data-driven individuals who are content experts. Our team prides itself on uncovering new and exciting ways to teach core academic concepts, and we are well-versed in the art of helping students access material in novel ways. Teachers are carefully selected by our administrative team and are accountable for creating personal professional development plans that directly contribute to the success of our students.

SEPTEMBER 30, 2013 ENROLLMENT: 794

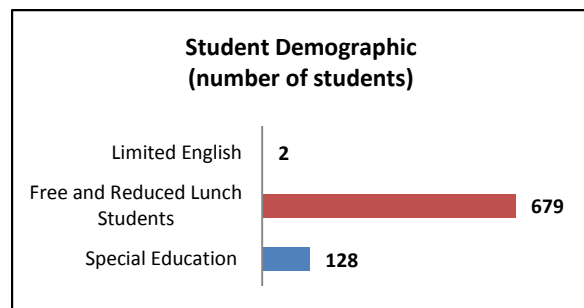
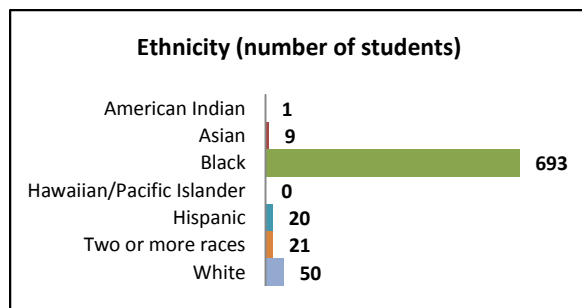
APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	70	1	71
Guidance/Deans/Media	6.5		6.5
Resource Teachers*	2		2
Teacher Assistants	4	8	12
Support Personnel**	14		14
TOTAL	98.5	9	107.5

^Δ Only reflect positions that were filled as of November 11, 2013

* Resource Teachers include reading and math specialists

**Support personnel include nurses, clerical, custodial, and security (as applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Academy of International Studies at Rosemont

The Academy of International Studies at Rosemont (AOIS) focuses on World Languages, World Cultures, and Military Science. The program is designed to stimulate curiosity and love of learning while concentrating on the skills of critical and analytical thinking. It is also designed to provide students with a strong academic foundation and an international perspective that promotes understanding and appreciation of other countries and their cultures, foster independence and responsibility, as well as encourage creativity, cooperation, and compassion. AOIS prepares students to live and work more effectively in a world that is becoming increasingly interdependent and assists students in building a sense of pride, patriotism, self-reliance, discipline, self-esteem, personal honor, integrity, confidence and other qualities which mold strong character and citizenship. This academic program supports NPS students by developing their strategic thinking, problem solving, and leadership skills through a study of military science.

The Academy of International Studies at Rosemont provides its students with an advanced curriculum and a learning experience that prepares them for the rigors of Norfolk’s High School Specialty programs. AOIS students must maintain at least a 3.0 grade point average and exhibit the highest integrity.

SEPTEMBER 30, 2013 ENROLLMENT: 299

APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	1		1
Classroom Teachers	37		37
Guidance/Deans/Media	2.5		2.5
Teacher Assistants	4		4
Support Personnel*	9		9
TOTAL	53.5	0	53.5

^Δ Only reflect positions that were filled as of November 11, 2013

***Support personnel include nurses, clerical, custodial, and security (as applicable).*



Granby High School

International Baccalaureate (IB) Diploma Program

Granby High School is home to Norfolk Public Schools' International Baccalaureate (IB) Program, which is the most rigorous academic program of studies for high school students in the world. In addition to the IB program, over 20 Advanced Placement (AP) courses are offered. During the 2012-2013 school year, AP students and staff earned over \$60,000 from the National Math and Science Initiative Grant. Granby graduates have been accepted to the United States Naval Academy, the United States Military Academy at West Point, the Coast Guard Academy, Brown University, Princeton, Johns Hopkins, William and Mary, and Cambridge with the graduating class of 2013 receiving over \$6,000,000 in scholarships. High expectations of Granby students have resulted in annual recognition by Newsweek magazine as one of America's best high schools. Granby is proud to be Fully Accredited by the Virginia Department of Education. Through a variety of extracurricular clubs and activities, students are able to pursue their areas of interest which enhances their high school experience. During the 2012-2013 school year, athletic teams won six district titles. Granby's mission of "Raising the Bar through rigor, relevance, and relationships, so that our students are well-prepared for college and the world of work," drives each work day and has allowed the Faculty and Staff to prepare Granby students for exceptional futures.

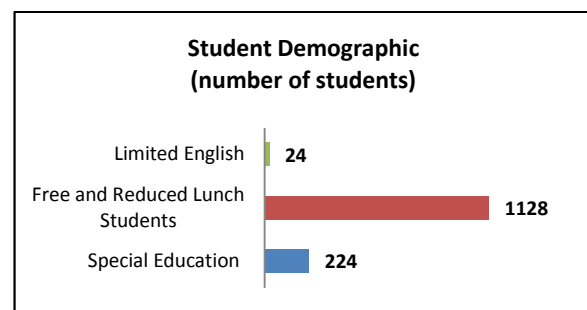
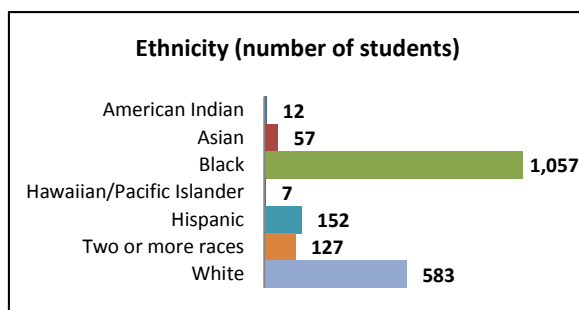
SEPTEMBER 30, 2013 ENROLLMENT: 1,995

APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	6		6
Classroom Teachers	127	1	128
Guidance/Media	10.5		10.5
Special Ed Teacher Asst.	7	1	8
Support Personnel*	23	1	24
Other**	4		4
TOTAL	177.5	3	180.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Support personnel include nurses, clerical, custodial, probation/school liaison and security (as applicable). **Others include Attendance Technicians and Athletic Directors



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Lake Taylor High School

Academy of Leadership and Military Science

Lake Taylor High School, home of the Mighty Titans, is nestled in the central section of the city of Norfolk, Virginia. The school's 15 athletic fields encompass the building. The immaculately groomed fields are a part of the school's beautiful landscape as you drive by the school site and enter the campus. Lake Taylor High School has a rich history which began in 1967, when the school opened for the first academic school year. The cultural diversity of the student composition is also reflected in the configuration of the faculty. A traditional school year calendar comprised of two semesters configures the school's academic school year. First time ninth graders are enrolled in a Freshman Seminar Non-Credit Bearing Course, which is used for small group remediation. The Academy of Leadership and Military Science is the speciality school housed within the building. This academy is a collaborative venture between Norfolk Public Schools, Lake Taylor High School and a number of community, private sector, government, higher education, and military agencies. The Academy provides for an orderly learning environment that creates a venue for individual, school, and community identity development. The school coordinates a strong athletic program. School year 2012-2013, Lake Taylor High School's athletes won the AAA State Championship in varsity football and girls basketball.

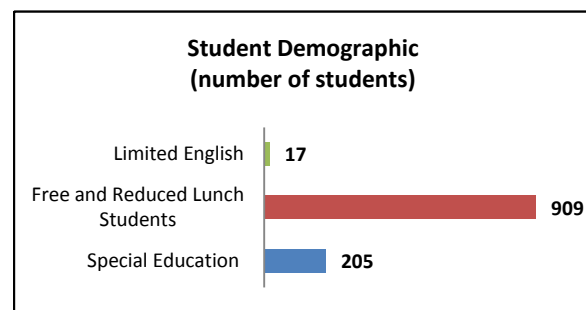
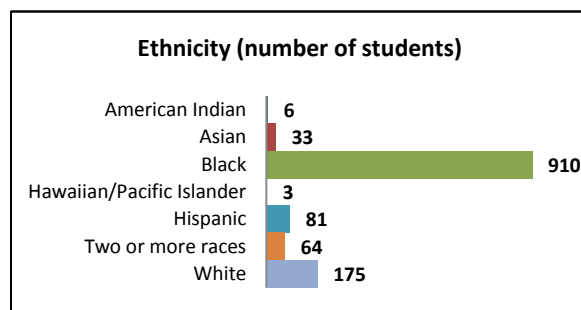
SEPTEMBER 30, 2013 ENROLLMENT: 1,272

APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	4		4
Classroom Teachers	89	3	92
Guidance/Media	7.5		7.5
Special Ed Teacher Asst.	6	2	8
Support Personnel*	19	2	21
Other**	2		2
TOTAL	127.5	7	134.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Support personnel include nurses, clerical, custodial, probation/school liaison and security (as applicable). **Others include Attendance Technicians and Athletic Directors



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Booker T. Washington High School

Academy of Visual and Performing Arts

Booker T. Washington High School is committed to being a premier urban high school by working collaboratively with parents and community members to provide a challenging and diverse education in a safe and orderly environment for all students. This partnership will produce students who are critical thinkers, lifelong learners and productive citizens in a global society. The Academy of Visual and Performing Arts Program provides a rigorous instrumental, dance, and theatre arts curriculum, as well as, hands on experience to the students of Norfolk Public Schools. With pride and determination, the student body and faculty look forward to carrying on the outstanding job that has been done over the past ninety one years in serving the community, the state and the nation.

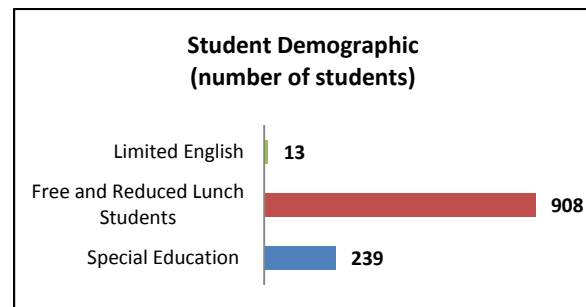
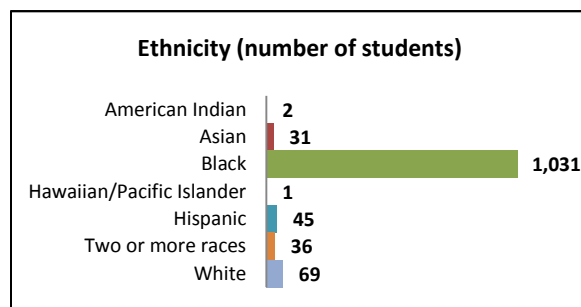
SEPTEMBER 30, 2013 ENROLLMENT: 1,215

APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	5		5
Classroom Teachers	95	3	98
Guidance/Media	7.5		7.5
Special Ed Teacher Asst.	8	4	12
Support Personnel*	20	1	21
Other**	2		2
TOTAL	137.5	8	145.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Support personnel include nurses, clerical, custodial, probation/school liaison and security (as applicable). **Others include Attendance Technicians and Athletic Directors



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Maury High School

The Medical and Health Specialties Program

During the mid-80’s, the Norfolk Public Schools and the Eastern Virginia Medical School recognized that women and minorities were under represented in the medical and health science professions (with the exception of nursing, which was almost entirely made up 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. The program offers specially designed courses in Biology w/Medical Applications; Chemistry w/Medical Applications; Anatomy/Physiology, which is taught at in the Anatomy labs at EVMS; Accelerated Health and Physical Education and the senior level, Bio Ethics course. Students may also take Forensic Science at EVMS or Sports Medicine which is taught by a certified Emergency Medical Technician and Athletic Trainer. Recognizing the importance of the unique relationship between this program and the Eastern Virginia Medical School, the board has supported the program with funding and facilitation of grant writing to provide materials and space. This has allowed the program to grow and expand to serve selected students across the district. The on-going commitment of community support is unparalleled and extremely unique.

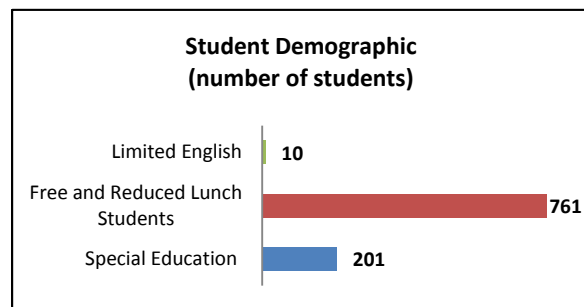
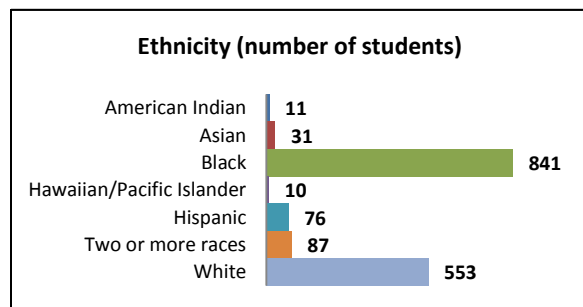
SEPTEMBER 30, 2013 ENROLLMENT: 1,609

APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	5		5
Classroom Teachers	107	5	112
Guidance/Media	9.5		9.5
Special Ed Teacher Asst.	5	2	7
Support Personnel*	21		21
Other**	2		2
TOTAL	149.5	7	156.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Support personnel include nurses, clerical, custodial, probation/school liaison and security (as applicable). **Others include Attendance Technicians and Athletic Directors



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Norview High School

The Leadership Center for the Sciences and Engineering

Norview’s Leadership Center for the Sciences and Engineering (LCSE) is a specialty program for students across the district who want to develop strong leadership and to pursue advanced studies and college credits in science, technology, engineering and math (STEM). Each year, 50 students are selected to begin a four-year accelerated academic program designed to prepare them for leadership roles in a global job market. They participate in community initiatives, engineering and scientific field trips and/or presentations, and rigorous experiential learning courses that build confidence and leadership skills. Norview High School is a fully accredited, urban high school in Norfolk, Virginia, with an enrollment of just under 1800 students. Students and faculty members have a long history of recognition for educational excellence. With state-of-the-art technology and award-winning instructional staff, the Leadership Center students experience some of the highest quality educational opportunities available. The Leadership Center is a smaller learning community within the regular comprehensive high school. LCSE students attend special leadership training, math, and science classes as a group while joining our general student body in other honors, elective courses, physical education, and foreign language.

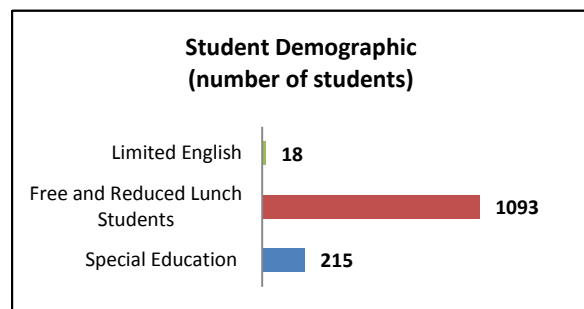
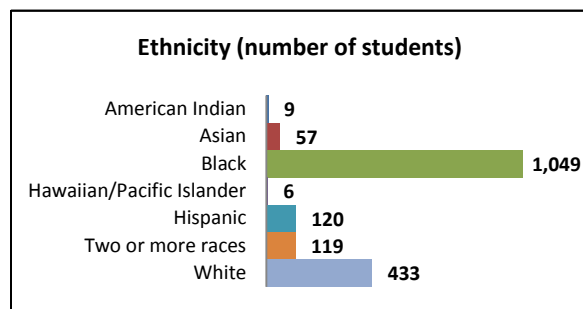
SEPTEMBER 30, 2013 ENROLLMENT: 1,793

APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	5		5
Classroom Teachers	108	6	114
Guidance/Media	9.5		9.5
Special Ed Teacher Asst.	5	1	6
Support Personnel*	18	1	19
Other**	2		2
TOTAL	147.5	8	155.5

^Δ Only reflect positions that were filled as of November 11, 2013

*Support personnel include nurses, clerical, custodial, probation/school liaison and security (as applicable). **Others include Attendance Technicians and Athletic Directors



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Berkley/Campostella Early Childhood Education Center

Berkley/Campostella Early Childhood Education Center is a full day pre-kindergarten program that offers a safe, nurturing learning environment, serving students between the ages of three and four years. The staff plans a rich variety of developmentally appropriate projects and activities that are aligned with the Virginia Foundation Blocks for Early Learning in conjunction with the SPLASH Curriculum. Berkley/Campostella Early Childhood Center's Teddy Bear Club is a Response To Intervention (RTI) component to work with students for optimal academic success. Parental involvement is encouraged and supported by providing workshops and strategies that parents can use at home. In addition, extracurricular activities are implemented to provide academic enrichment in order to enhance students' critical thinking, listening, memory, visualization, fine and gross motor, and culinary skills. Each class has a different enrichment focus and all classes rotate to each activity (drama, art, music and science) in the course of a month.

Berkley/Campostella has received numerous awards and recognitions including the Superintendent's Exemplary School Safety Award, President's Pin Award, the Virginia PTA Membership Award Unit Membership, 100% Membership PTA Award and have received the Langley Federal Credit Union Financial Literacy Grant.

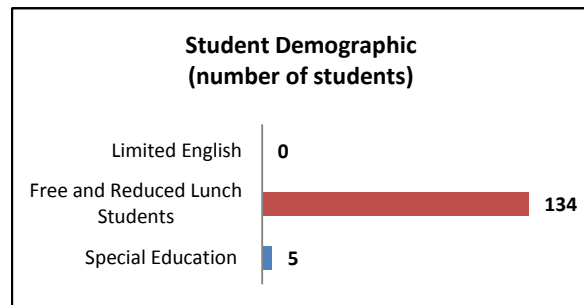
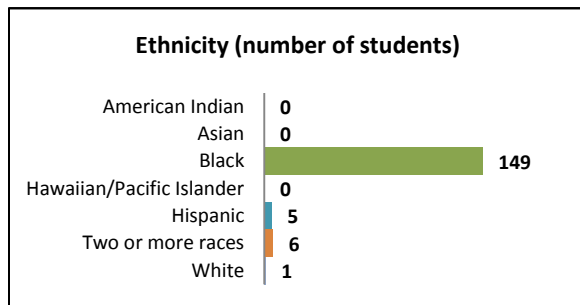
SEPTEMBER 30, 2013 ENROLLMENT: 161

APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	1		1
Classroom Teachers	9	4	13
Teacher Assistants	6	7	13
Support Personnel*	6		6
TOTAL	22	11	33

^Δ Only reflect positions that were filled as of November 11, 2013

**Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).*



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Easton PreSchool (PreK)

Easton Preschool offers two different preschool programs: Early Childhood Special Education (ECSE) Preschool and General Education Preschool through the Virginia Preschool Initiative (VPI). The ECSE program serves students ages two thru five with identified disabilities. There are both morning and afternoon sessions for two and three year olds, and full day sessions for four year olds. The ECSE program also offers two spaces in each class for non-disabled peer buddies. Instruction in these classrooms is specially designed in accordance with the students’ Individualized Educational Plans. Teachers use theme-based instructional units to teach pre-academic, language, motor, and social-emotional skills. Related services such as speech therapy, occupational therapy, and physical therapy are provided in accordance with the students’ individualized plans. A supplemental music and movement curriculum, ABC Music & Me, is taught, and Smartboards and assistive technology devices are used in all classrooms. Additionally, an inclusion preschool program is available for four year olds and two special education classrooms are specifically designed to serve students with autism. Bus transportation is provided for students in this program. The VPI program is designed to serve at-risk students in the year prior to kindergarten. Students are determined eligible for the program based on various child and family risk factors. This program provides an optional breakfast, both academic and play-based instruction using the SPLASH curriculum, lunch, naptime, and daily outside play. Field trips expose students to a variety of cultural and educational opportunities within the community.

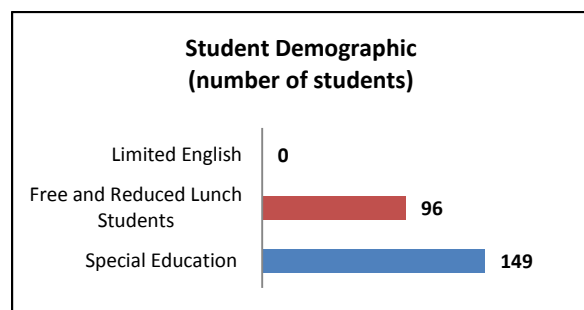
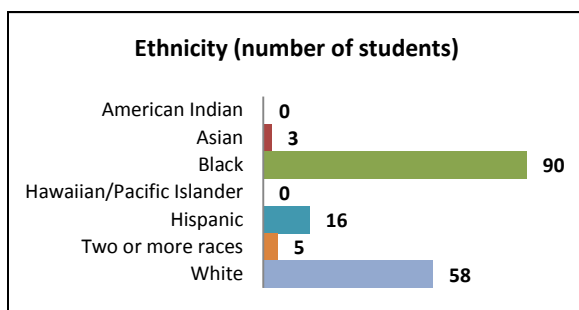
SEPTEMBER 30, 2013 ENROLLMENT: 172

APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^A	TOTAL FTEs
Site Coordinator	1		1
Classroom Teachers	29	6	35
Teacher Assistants	16	2	18
Support Personnel*	4		4
Guidance/Media			0
TOTAL	50	8	58

^A Only reflect positions that were filled as of November 11, 2013

*Support personnel include nurses, psychologists, social workers, clerical, custodial, cafeteria monitors and security (where applicable).



Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Norfolk Technical Center

The philosophy of Norfolk Technical Center (NTC) is consistent with Norfolk Public Schools' philosophy and objectives and is in compliance with competency-based education criteria. NTC was established to serve as an extension of each senior high school and provides a climate conducive to learning that is safe for all involved with a wide variety of occupational programs, which prepare students for entry-level employment in their chosen occupations or for entry into post-secondary education. A mutual spirit of cooperation exists with the home schools and with the community in helping each student achieve his/her potential as an individual, as a citizen, and as a member of the working community. NTC's goal is to ensure that its students are prepared to move immediately into the work force and/or into post secondary education. In an effort to accomplish this mission, exceptional training programs are offered in the areas of Business and Marketing, Engineering and Technical, Fine Arts and Health and Human Services Careers. In these programs, which are operated like actual businesses, students learn both theory and practical skills necessary to be successful in the global marketplace. NPS students in 9th thru 12th grades may attend NTC if they are is less than 20 years of age, live in Norfolk , request a class which has openings and the student has a good attendance record. Adult students over the age of 20 may attend available classes paying the appropriate quarterly tuition and have a high school diploma or GED. Students who complete programs at NTC not only acquire a skill with which to earn a living, they are more attractive to potential employers and are also able to take advantage of opportunities to participate in the Work Experience Program (on-the-job training, earning credit and money at the same time).

NTC ENROLLMENT

HIGH SCHOOL NAME	9th Grade	10th Grade	11th Grade	12th Grade	TOTAL
Granby	9	25	58	68	160
Maury	3	19	50	66	138
Norview	8	13	37	57	115
B.T. Washington	1	5	40	32	78
Lake Taylor	4	2	37	45	88
TOTAL	25	64	222	268	579

APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^A	TOTAL FTEs
Principal/Site Coordinator	2		2
Classroom Teachers	30		30
Teacher Assistants	3		3
Guidance/Media	2		2
Support Personnel*	11		11
TOTAL	48	0	48

*Support personnel include nurses, clerical, custodial, and security (as applicable).

Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



Madison Alternative School

Madison Alternative School serves NPS students in grades six through twelve and in Intensive Probation and Parole Program (IPP) for students returning to NPS from a secure setting and an Individualized Student Alternative Education Plan Program (ISAEP) for students pursuing their GED. Students are assigned to Madison for a specific time period ranging from eleven to ninety days or for an indeterminate period of time. Many of the students enrolled at Madison have had prior challenges in achieving academic success due to deficits in specific core content areas and/or inconsistently demonstrating acceptable school attendance and behavior.

Madison provides differentiated instruction in academic areas and in social skills for students receiving general and special education, in addition to supplemental technology-based programs, after-school tutoring, and on-going individualized assistance and support. Students attend grade level classes in core content and elective areas in addition to a full year social skills class scheduled for all students. During the previous three school years, Madison has served an average of six hundred students annually, to include students enrolled in a GED preparation program.

Madison has a highly trained and fully certified instructional staff, providing data-driven core instruction and selected elective classes aligned with the Virginia Standards of Learning and the NPS curriculum. Additional student support is provided through mentoring, differentiated and small group instruction, special education services, daily social skills classes, counseling services, SOL, SAT, and ACT test preparation, student safety nets, and a structured behavior change program. Madison’s skilled and dedicated staff provides opportunities for enrichment for all students through community-based field trips, participation in career exploration and college fairs, interaction with motivational speakers, and on-going recognition assemblies.

APPROVED FY 2014 STAFFING (As of November 11, 2013)

POSITION	OPERATING	GRANT ^Δ	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	21	1	22
Guidance/Media	1		1
Special Ed Teacher Asst.	1	1	2
Support Personnel*	8	1	9
Other**	1		1
TOTAL	34	3	37

^Δ Only reflect positions that were filled as of November 11, 2013

**Support personnel include nurses, clerical, custodial, probation/school liaison and security (as applicable). **Other includes Attendance Technicians*

Source of student data: NPS Department of Assessment, Research and Accountability; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of November 11, 2013.



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.

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 32,000 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 the Fiscal Year 2013-2014.

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.

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.

Glossary - Contains definitions and explanations of key budget terms located throughout this document.



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 School 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.

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. Additional funding is also provided by state grants.

Federal Funds - consist of U.S. Department of Education, Impact Aid, Telephone Discounts/Rebates, Medicaid reimbursements and Naval ROTC reimbursements. Additional funding is also provided by federal grants.



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.

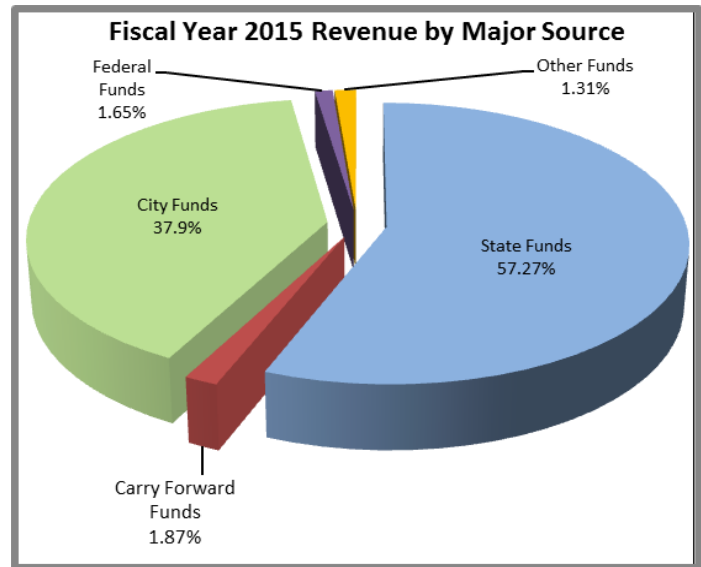
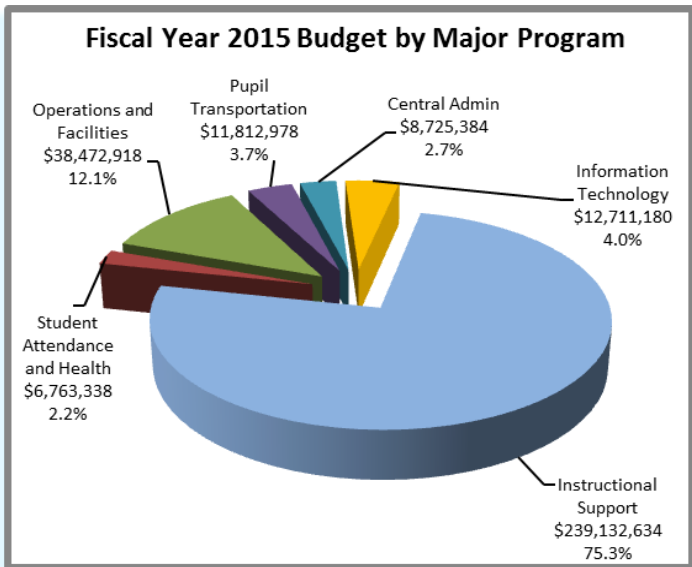
Transfer to Schools provides for transfers to schools to support the Athletics programs.



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School Board's Approved Budget FY 2014-2015 Budget-At-A-Glance



REVENUE SOURCE	Proposed OPERATING BUDGET FY 2015
State Funds	\$ 181,890,249
Federal Funds	5,245,721
City Funds	120,360,722
Carry Forward Funds	5,944,513
Other Funds	4,177,226
TOTAL	\$ 317,618,431

PROGRAM	Proposed OPERATING EXPENSES FY 2015
Instructional Support Services	\$ 239,132,634
Student Att. and Health	6,763,338
Operations and Facilities	38,472,918
Pupil Transportation	11,812,978
Central Administration	8,725,384
Information Technology	12,711,180
TOTAL	\$ 317,618,431

WHAT THIS BUDGET SUPPORTS

- \$4.6 million to support a 2% salary increase for full-time contracted employees
- \$3.4 million to support school construction, technology and infrastructure
- \$3.0 million to support technology (carry forward from fiscal year 2014)
- \$1.9 million for 32 additional instructional positions – 23 teaching and 9 school support positions
- Funding for an anticipated 4.0% rate increase in health insurance premiums beginning January 2015
- Funding to support rate increases for the Virginia Retirement System
- \$618 thousand for School Crossing Guards contracted services
- \$311 thousand to support the continued phase-in of 5 school nurse positions
- \$3.6 million reduction for the re-alignment of secondary staffing for declining enrollment and to increase pupil-teacher ratio by 1 student
- \$4.5 million reduction for vacancies/attrition savings and the re-alignment of elementary staffing for declining enrollment and the pairing of schools under the Transformation Initiative
- \$2.2 million reduction in non-school based operating budgets
- \$5.9 million carry forward unspent appropriations from fiscal year 2014



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Norfolk Public Schools

Mission

The mission of Norfolk Public Schools, the cornerstone of a proudly diverse community, is to ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students
- Family and community investment
- Data-driven personalized learning
- Strong and effective leadership teams
- Shared responsibility for Teaching and Learning
- Access to rigorous and rewarding college and career readiness opportunities

Strategies

1. We will promote NPS as the cornerstone of our community's well-being.
2. We will empower and facilitate meaningful family and community partnerships.
3. We will relentlessly pursue engaged learning through high-quality instruction.
4. We will host environments in which all individuals feel safe and secure.
5. We will nurture a culture of excellence, equity and justice through continuous improvement.

Board & Division Priorities

1. Ensure full accreditation
2. Increase academic achievement of all students
3. Improve climate, safety & attendance
4. Become a School Board of Distinction
5. Promote Norfolk Public Schools to reflect outstanding accomplishments of staff, teachers and students
6. Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning
7. Attract, retain, and help to develop strong academic families and highly qualified teachers and staff



Budget Development Overview

The development of the budget that funds all educational programs and related services that serve the 32,000 students of Norfolk Public Schools is a 12-month process that involves the collaborative effort of the Superintendent, Chief Financial Officer, Deputy 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 Deputy Superintendents and Directors are sent the instructions and projections of funding levels for the next fiscal year. Deputy Superintendents and departments enter their requests into the MUNIS financial system with detail information at this time. A review of each program is begun at this same time using the NPS' Strategic Plan and Board defined budgetary goals developed in the fall of the year. In November and December, the Budget department meets with various Deputy Superintendents and Directors to discuss requests and changes to the budgets.

Norfolk Public Schools personnel complete their program/department review and forward their review and recommendations to the appropriate Deputy Superintendent. As part of each year's budget process, each Deputy 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.

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 Strategic Plan (i.e., funds must support established goals and objectives). This year, budget requests should link to the Strategic Plan. 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 2015 budget. Public hearings 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 Superintendent’s Proposed Budget is presented to the School Board. In addition, Public Hearings on the operating budget are held. In March, the School Board’s Proposed Budget is approved and presented to the City of Norfolk on April 1st. The state code requires that the School Board presents a balanced budget, in which revenues equal expenditures, on or before April 1st.

Changes are made throughout each phase and opportunities for public input are provided throughout the budget process, which generally runs from September to June. The budget is amended by authorization of the School Board and by City appropriation if revenues exceed budgetary estimates. Transfers within the adopted budget are approved administratively through the budget office with the approval of the Chief Financial Officer.



JUNE
Adoption of the Operating Budget
Norfolk School Board

SEPTEMBER
Compilation, Identification and Recommendation of Programs to Evaluate
Deputy Superintendents, Business & Finance/Budget Director

SEPTEMBER
School Board Work Session - Update on FY 2015 Program Evaluation Process
Deputy Superintendents, Business & Finance

MAY
Adjustment(s) to the Proposed Operating Budget based on City Council Approval

FY 2015 PROPOSED BUDGET CYCLE

This chart illustrates the steps in the budget cycle. These are procedures used by the budget office to record all budget requests and prepare the Operating Budget.

Please note that constant adjustments are made to the budget throughout the cycle.

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

OCTOBER
Public Hearing for the FY 2015 Superintendent's Budget
Norfolk School Board

MAY
Public Hearing & Adoption of the Proposed Operating Budget
Norfolk City Council

OCTOBER - JANUARY
Program Evaluation & Deliberation of Budget Requests
Budget Advisory Committee

FEBRUARY
Presentation of the Proposed Operating Budget to the Norfolk School Board
Superintendent

1-APRIL
Submission of the Proposed Operating Budget to City Manager, VA Code 15.2-2503 requires submission to governing body by April 1 of each fiscal year
Norfolk School Board

MARCH
Approval of the Proposed Operating Budget
Norfolk School Board

MARCH
Public Hearing of the Proposed Operating Budget
Norfolk School Board



Fiscal Year 2015 Budget Development Calendar

September/November 2013	<i>Program Evaluation of Selected Instructional Programs</i>
6-Nov-2013	<i>Public Hearing to hear citizens input for the FY 2015 Budget</i>
December 2013	<i>Governor’s Budget Proposal for 2014-2016 Biennium</i>
4-December-13	<i>Public Hearing to hear citizens input for the FY 2015 Budget</i>
5-Feb-14	<i>School Board Work Session – FY 2015 Budget</i>
19-Feb-14	<i>Superintendent’s Recommended Budget presented to School Board</i>
5-Mar-14	<i>School Board Work Session and Public Hearing of Proposed 2015 Operating Budget</i>
19-Mar-14	<i>Adoption of the Proposed 2015 Operating Budget by School Board</i>
1-Apr-14	<i>Submission of School Board’s Proposed 2015 Operating Budget to Norfolk City Manager</i>
April, 2014	<i>City of Norfolk’s Proposed 2015 Operating and CIP Budgets to City Council</i>
May, 2014	<i>Public Hearing on City of Norfolk’s FY 2015 Proposed Operating and CIP Budgets</i>
May, 2014	<i>Adoption of City of Norfolk Annual Appropriation Ordinances for 2015 Operating and CIP Budgets</i>
June, 2014	<i>Submission of Approved 2015 Operating Budget to School Board</i>



Strategic Plan

The foundation of the transformational process occurring in Norfolk Public Schools (NPS) is the district's five-year strategic plan. The primary purpose of the NPS Strategic Plan is to provide a unified vision for all academic, financial, staffing and other organizational decisions. With that in mind, input from internal and external stakeholders is crucial and valued to the plan's development and implementation.

The first step in *developing* the NPS Strategic Plan was to engage the community and staff in two public forums in the summer of 2012. One was held in August and the other in September, drawing nearly 500 people between them. We received a tremendous amount of feedback about both the challenges and the opportunities for Norfolk Public Schools.

After the forums, a 30 to 40 member strategic planning committee was convened. Made up of a microcosm of our community - military, higher education, faith-based leaders, supportive agencies, parents - along with representatives from NPS (the School Board, administration, principals, teachers), the committee came together for three days to agree upon the community beliefs, mission statement, parameters, objectives, etc. Committee members came to agreement, not consensus, which means that everyone on the committee fully supports *every* statement in the NPS Strategic Plan.

Additional information on the Strategic Plan is cited in this document in the ***Introduction Section***.

2014 – 2015 Board and Division Priorities

1. Ensure full accreditation
2. Increase academic achievement of all students – raise floor and ceiling simultaneously to close achievement gaps
3. Improve climate, safety and attendance
4. Become a Board of Distinction (board development, regular policy reviews)
5. Promote Norfolk Public Schools in order to improve perception (marketing campaign)
6. Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning
7. Attract, retain, and help to develop strong academic families and highly qualified teachers and staff



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 2014-2015 Approved Budgets

Fund	Actual 2012	Actual 2013	Approved 2014	Approved 2015
Operating Fund	\$ 292,586,413	\$ 305,569,920	\$ 311,957,882	\$ 317,618,431
Child Nutrition Fund	15,801,559	16,722,262	17,233,000	18,449,297
Grant Funds*	52,304,065	36,112,417	32,138,032	32,851,397
Capital Improvement	3,000,000	3,000,000	3,000,000	3,300,000
Total All Funds	\$ 363,692,037	\$ 361,404,599	\$ 364,328,914	\$ 372,219,125

* See Grants and Other Funds Section for details



Fiscal Year 2014-2015 School Board's Budget Highlights

The Proposed Budget for Fiscal Year 2014-2015 was developed with Board and Division Priorities. The recommendations included in this proposal are intended to support:

- Increased academic achievement for all students
- Preserve employee well-being
- Provide increased educational opportunities for students

This proposal continues to reflect the fiscal reality of decreased state funding support for public education. This balanced budget addresses a \$26.6 million funding gap.

The proposal reflects a reprioritizing and reduction of existing resources to support and preserve educational opportunities for all students.

The proposal provides support for several initiatives:

- A salary increase for full-time contracted employees
School Board/Division Priority: 3 & 7
Strategic Plan Strategy: 3
- Mandatory increases in State retirement costs
School Board/Division Priority: 3 & 7
Strategic Plan Strategy: 3
- Increases in Health Insurance costs
School Board/Division Priority: 7
Strategic Plan Strategy: 3
- Restoring state-mandated Instructional Technology Resource Teacher (ITRT) positions
School Board/Division Priority: 1 & 2
Strategic Plan Strategy: 4
- Continued phase-in of locally funded school nurses
School Board/Division Priority: 3 & 7
Strategic Plan Strategy: 4



- Addition of Grade 8 at Crossroads K-8 School
School Board/Division Priority: 1, 2, & 6
Strategic Plan Strategy: 3
- Improvements in Technology Infrastructure & Support
School Board/Division Priority: 1, 2, & 6
Strategic Plan Strategy: 4, Plan 1
- Increased Professional Development for Teachers & School Leadership
School Board/Division Priority: 1, 2, & 7
Strategic Plan Strategy: 3 & 5; Plans 1, 8, 9, & 13
- Expansion of Preschool slots for Four-Year Olds
School Board/Division Priority: 1, 2, & 6
Strategic Plan Strategy: 1; Plans 15, 18, & 20
- Year 1 Costs of Implementing a new Open Campus High School Academy
School Board/Division Priority: 1, 2, 3, & 6
Strategic Plan Strategy: 4 & 5; Plans 4, 32, & 37

The State had not adopted the 2014-2016 Biennial Budget by May 15th when the City was required to appropriate funding for the Schools. City Council's appropriation did not support the Proposed Budget as submitted; therefore, the School Board had to re-align its proposed budget to the City's appropriation. The following initiatives could not be funded at that time and would be revisited should we receive additional state funding when the Biennial Budget is approved.

- Restoring state-mandated Instructional Technology Resource Teacher (ITRT) positions
- Increased Professional Development for Teachers & School Leadership
- Expansion of Preschool slots for Four-Year Olds
- Year 1 Costs of Implementing a new Open Campus High School Academy

The 2014 Special Session I of the General Assembly adopted a budget on June 12, 2014. The School Board will request a budget amendment based on adjustments in state funding and other revenue sources.



Operating Budget Overview

The Fiscal Year 2014-2015 Operating Budget revenues are expected to be \$317,618,431, an increase of \$5.7 million over fiscal year 2013-2014 funding. This budget is based on Governor McDonnell's 2014-2016 Introduced Biennial Budget. The Commonwealth of Virginia's (State) revenue increased \$1.6 million which is a net increase in state revenue from re-benchmarking offset by reduced funding due to declining enrollment. Federal Impact Aid funds are level funded as we do not know the impact, if any, from sequestration. Also included in this budget is a re-appropriation of \$5.9 million in carry forward funds from fiscal years 2013 and 2014. City funding for operations increased \$2.1 million (with a corresponding expenditure increase for School Crossing Guards of \$618 thousand), the continuation of the \$3.4 million in debt service funding for Construction, Technology and Infrastructure (CTI) projects and the re-appropriation of \$3.0 million of CTI funding from fiscal year 2014.

We began the fiscal 2015 budget development process with a budget gap of \$22.0 million and it grew to \$26.6 million. Various cost containment measures/expenditures reductions were instituted to close the budget gap. In addition to re-basing salaries and benefits for existing employees, the re-alignment of secondary staffing and increasing the pupil-teacher ratio by one student resulted in a reduction of 58 secondary teaching positions for a savings of \$3.6 million. The pairings of elementary schools under the Transformation Initiative and enrollment decline resulted in a reduction of 8 elementary teaching positions and vacancy savings of \$1.3 million. Also, non-school based operating budgets were reduced by \$2.2 million.

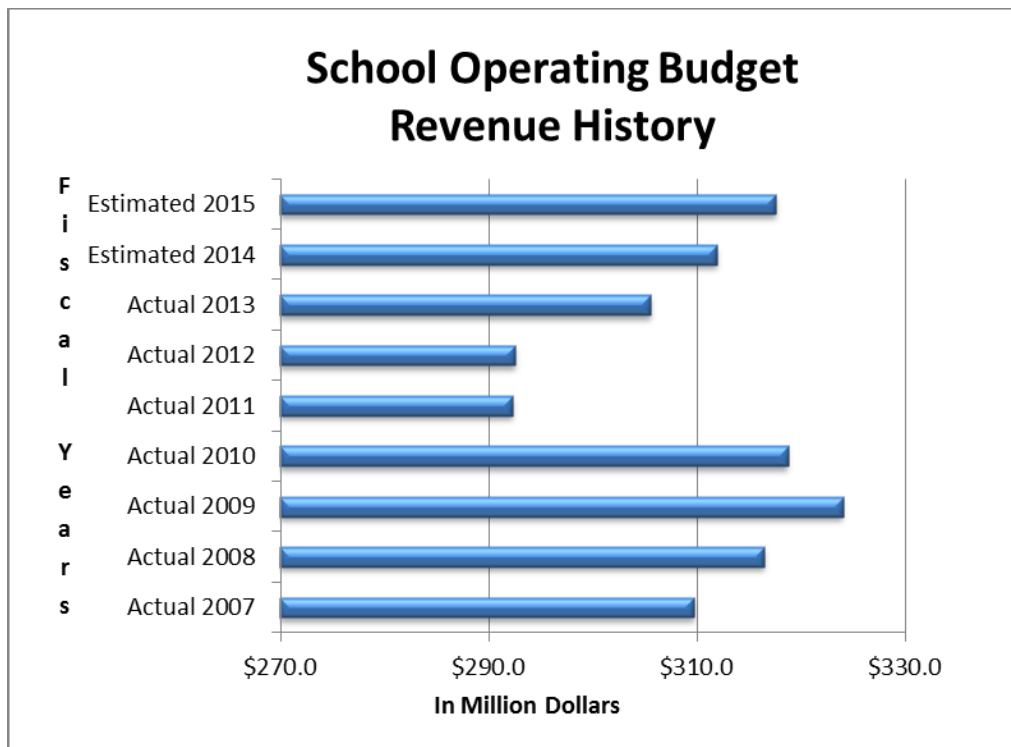
This budget includes increases in expenses for a 2.0% salary increase for full-time contracted employees, for increases in health insurance premiums and Virginia Retirement System rates, and the addition of 37 positions. Thirteen (13) teaching positions are being added for the expansion of the Gifted Program of which ten (10) positions are being transferred from Title II Federal Grant funding. Other teacher positions include five (5) classroom teachers for the addition of grade 8 at Crossroads, two (2) English as a Second Language (ESL) teachers to meet the increase in ESL students and three (3) Reading/Math resource teachers for the three non-Title I schools – Ghent, Larchmont and Taylor. We are continuing the phase-in of school nurse positions from the Virginia Department of Health with five (5) school nurses and reinstating nine (9) Student Data Specialists positions at the lower enrolled elementary level (positions were eliminated several years ago).

This budget 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.

As shown in the School Operating Budget Revenue History graph below, NPS' \$317.6 million Operating Budget for fiscal year 2015 brings us back to fiscal year 2010 funding level which includes Federal ARRA Funds. Fiscal year 2015 budget is a \$5.7 million or a 1.8% increase over fiscal year 2014. The re-appropriation of \$7.7 million from fiscal years 2013 and attrition savings created a budget shortfall in the development of the fiscal year 2015. Included in fiscal year 2015 budget is an anticipated \$5.9 attrition savings from fiscal years 2013 and 2014, which is a reduction of \$1.8 million dollars in carry forward unspent funds. This reduction is offset by an increase of \$1.6 million in State revenue, an increase of \$700 thousand in Federal Funds and a \$2.1 million increase from the City for operations. The City also re-appropriated \$3.0 million of Construction Technology and Infrastructure (CTI) funding from 2014 to 2015 to support technology initiatives. This budget also includes \$3.4 million in CTI funding for fiscal year 2015 for the on-going appropriation from the City, which is supported by a dedicated two cents real estate tax increase, to support the School's construction, technology and infrastructure needs.

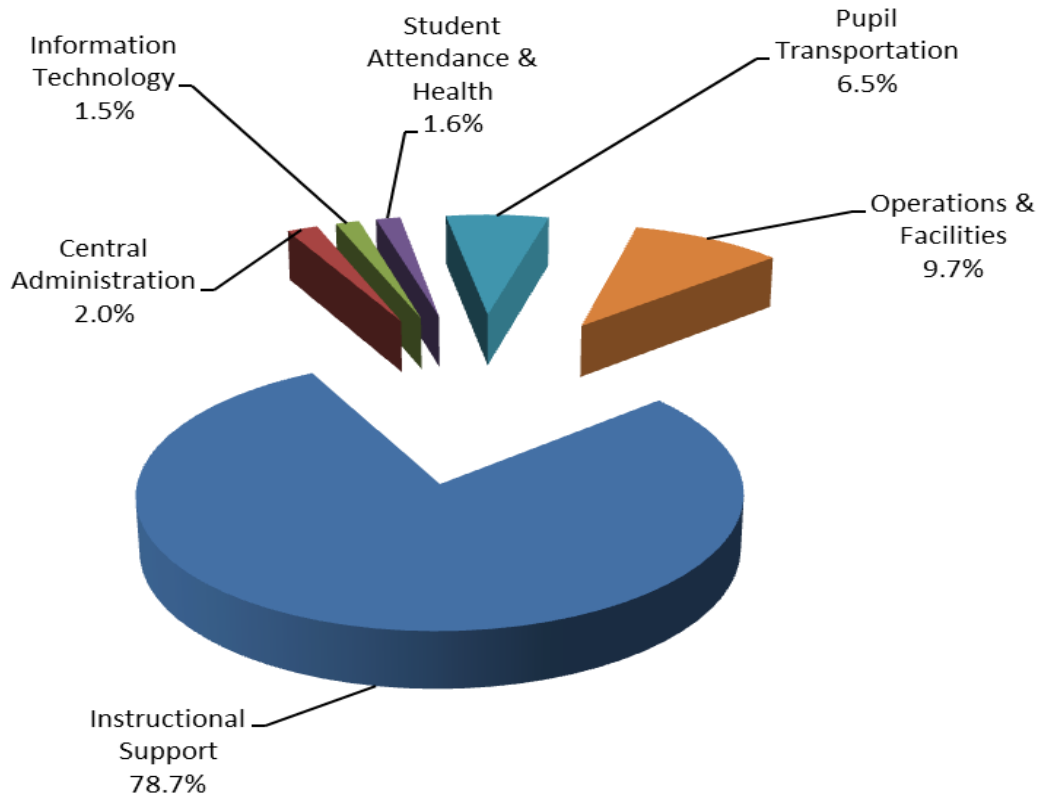




Staffing Overview:

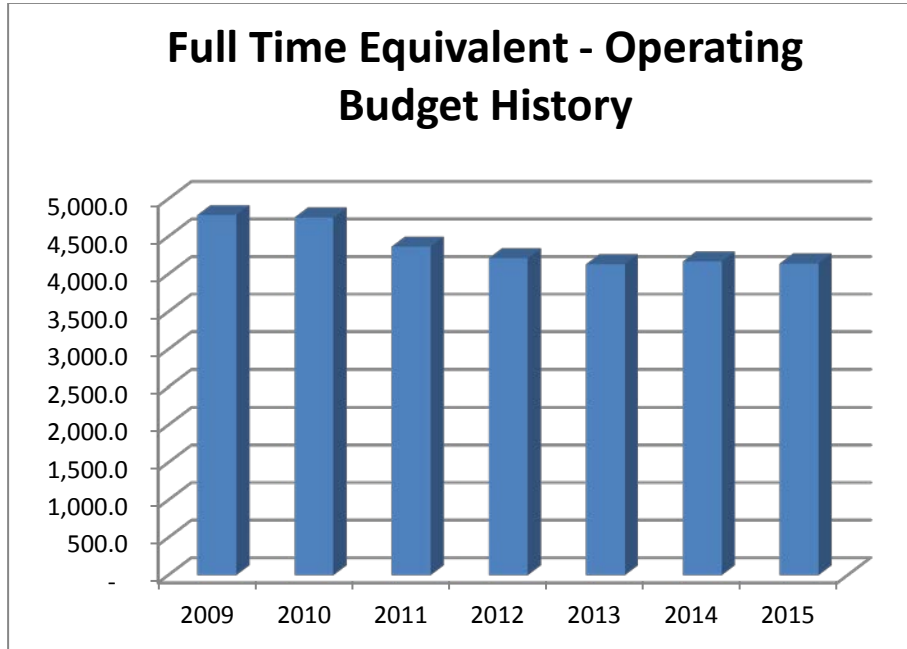
The Fiscal Year 2014-2015 Operating Budget includes a staffing compliment of 4,140.1 full- time equivalent positions to carry out the mission of educating the children of the City of Norfolk. The majority of these positions are in Instructional Support, 78.7%.

**Full Time Equivalent (FTE) Percentages
FY 2015**





Since fiscal year 2009, Norfolk Public Schools has reduced full-time equivalent (FTE) staff by 645.1 positions. The recommendation for fiscal year 2015 is a net decrease of 29 positions. 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 decrease of 29 full-time equivalent positions.

Summary of FTEs by Object - Operating Budget					
Object	DESCRIPTION	Approved 2012	Amended 2013	Approved 2014	Approved 2015
111000/111300	Administrators	56.25	58.25	50.50	50.50
111200	Superintendent	1.00	1.00	1.00	1.00
112000	Teachers (contract)	2,554.60	2,530.60	2,462.60	2,419.60
112010	Teacher Specialists	-	-	104.00	104.00
112015	Speech Pathologists	-	-	35.00	35.00
112600	Principals	50.00	50.00	49.00	49.00
112700	Assistant Principals	53.00	54.00	59.00	59.00
113000	Other Professionals	88.00	85.00	81.00	81.00
113100	Nurses	-	-	10.00	15.00
113200	Psychologists	25.00	23.00	23.00	23.00
113400	Physical Therapists	8.00	6.00	6.00	6.00
113500	Occupational Therapists	2.00	4.00	4.00	4.00
114000	Network Engineers/Technical	57.00	61.00	59.00	59.00
114200	Security Officers	47.00	47.00	47.00	47.00
115000	Clerical	228.70	221.70	211.00	220.00
115100	Teacher Assistants	432.50	389.50	374.50	374.50
116000	Trades Persons	93.00	89.00	89.00	89.00
117000	Bus and Truck Drivers	251.50	248.50	241.50	241.50
119000	Custodians and Service Persons	264.00	262.00	262.00	262.00
Total FTEs		4,211.55	4,130.55	4,169.10	4,140.10
Increase (decrease) over previous year		(154.08)	(81.00)	38.55	(29.00)



Summary of FTEs by Program - Operating Budget

Prog Description	Approved 2012	Amended 2013	Approved 2014	Approved 2015
Instructional Services				
110 Classroom Instruction	1,775.60	1,753.60	1,835.60	1,774.60
121 Guidance Services	132.00	132.00	132.00	132.00
122 Visiting Teachers and School Social Workers	23.00	23.00	23.50	23.50
131 Instructional Support Services	42.25	39.25	34.00	36.00
132 Media Services	81.50	81.50	80.50	80.50
141 Office of the Principal	214.00	215.00	219.00	228.00
170 Alternative Education	19.00	23.00	20.00	21.00
200 Special Education	639.00	602.00	600.00	600.00
300 Career and Technical Education	104.70	103.70	104.00	106.00
400 Gifted and Talented Program	35.00	30.00	31.00	44.00
500 Athletics and Virginia High School League Activities	6.00	6.00	6.00	6.00
510 Other Extra-Curricular Programs	-	-	-	-
600 Summer School Program	-	-	-	-
700 Adult Education Program	4.00	16.00	7.00	7.00
800 Non-Regular Day School Program	239.00	216.00	201.00	201.00
Total Instructional Services FTEs	3,315.05	3,241.05	3,293.60	3,259.60
Support Activities and Facilities				
D21 Central Administration	95.00	97.00	81.00	81.00
D22 Student Attendance and Health Services	50.00	49.00	59.50	64.50
D30 Pupil Transportation	281.00	278.00	271.00	271.00
D40 Operations and Maintenance	409.50	401.50	401.00	401.00
D53 Community Services	-	-	-	-
D66 Facility Improvements	-	-	-	-
D80 Information Technology	61.00	64.00	63.00	63.00
Total Support Activities and Facilities FTEs	896.50	889.50	875.50	880.50
Total FTEs by Program - Operating Budget	4,211.55	4,130.55	4,169.10	4,140.10
Increase (Decrease) over previous year	(154.08)	(81.00)	38.55	(29.00)

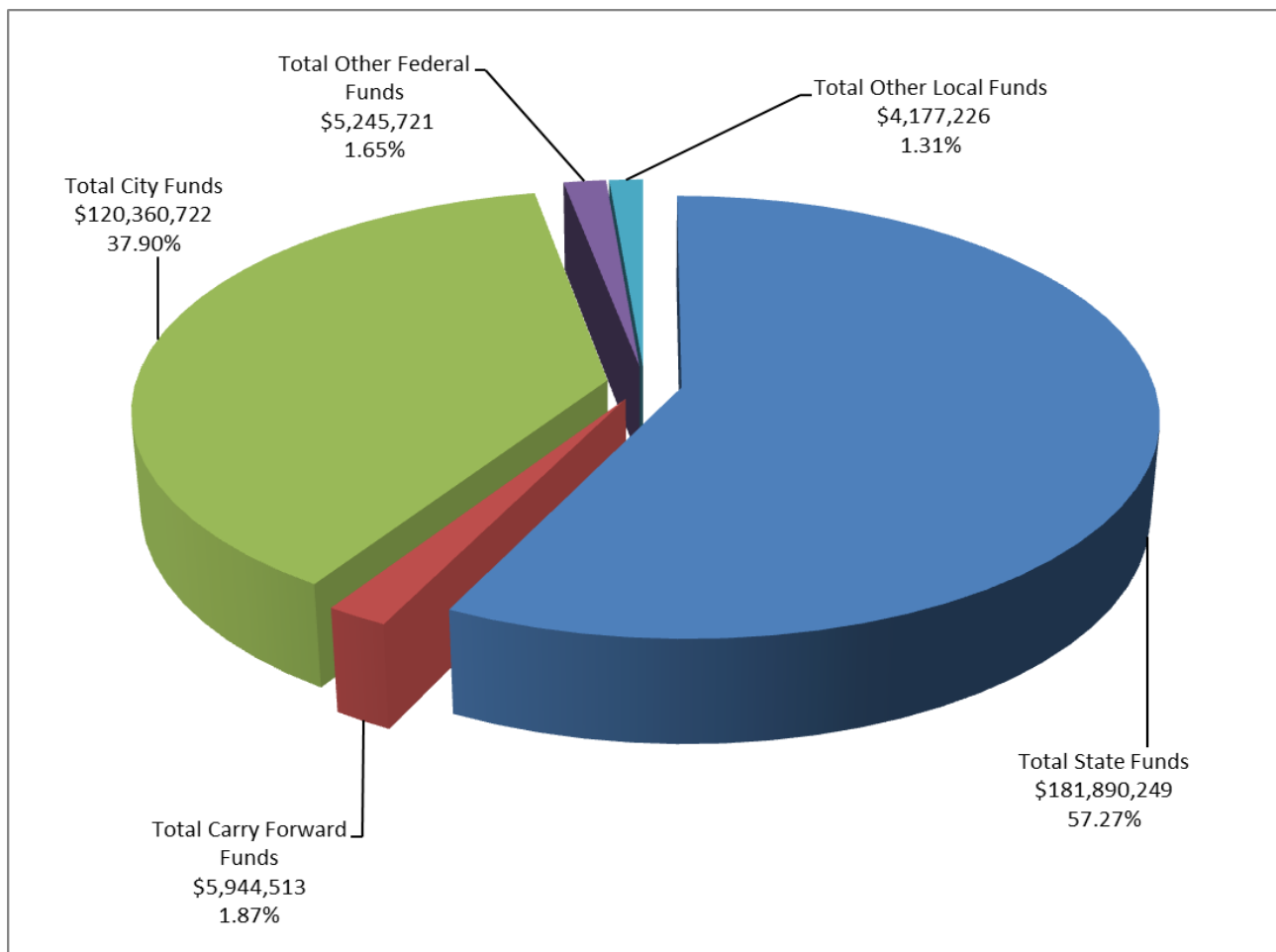


Revenues

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 2015 budget are carry forward funds from fiscal year 2013 and 2014 that were re-appropriated for use in fiscal year 2015. 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 2014-2015 is 31.23%. 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 2015 budget numbers are based on Governor McDonnell’s Introduced 2014-2016 Biennial Budget.

State funds, which account for \$181.9 million or 57.3% of the total budget, are made up of:

- Standards of Quality (SOQ) funds (\$120.9 million) include: Basic Aid, Fringe Benefit funds, Special Education, etc.
- Lottery Funded Programs (\$27.2 million)
- State Sales Taxes (\$31.7 million)
- Other State Funds (\$2.1 million)



The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in our district estimated at 29,473 for fiscal 2015
- Composite Index – a sliding scale from 0 to .8. The higher the number the higher the local share. Norfolk’s composite index for FY 2015 is 31.23%, 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 29,473 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 2011	Actual 2012	Actual 2013	Estimated 2014	Estimated 2015	Difference	% Over (Under) 2014
Commonwealth of Virginia:							
Standards of Quality Funds	\$ 110,401,007	\$ 112,828,626	\$ 127,199,513	\$ 115,454,093	\$ 120,891,985	\$ 5,437,892	4.7%
State Sales Taxes	28,780,241	29,956,523	31,376,094	31,758,101	31,656,081	(102,020)	-0.3%
State Lottery Profits	24,346,592	24,824,521	25,940,251	27,114,026	27,208,729	94,703	0.3%
Other State Funds	8,669,277	4,444,788	3,658,563	5,976,842	2,133,454	(3,843,388)	-64.3%
Sub-total	\$ 172,197,117	\$ 172,054,458	\$ 188,174,421	\$ 180,303,062	\$ 181,890,249	\$ 1,587,187	0.9%



Federal Funds

The Federal Impact Aid budget (FIA) reflects level funding of \$3.3 million for fiscal 2015. The funding formula was changed from 85 cents on each dollar to 60 cents. The amount has not been reduced as we do not know the impact, if any, from sequestration. Medicaid reimbursements are also included and the estimated revenue has been increased to \$1.2 million for fiscal year 2015. Given the complexities of the federal budget process and budget timeline, we do not know definitively the amount of revenue that will eventually be received; therefore this budget makes a reasonable estimate based on historical data and all known factors at the time of budget development.

City Appropriations

The City of Norfolk negotiates appropriation for education of its students each year. The source of this revenue comes from local tax resources and accounts for 37.9% of the fiscal year 2015 budget. The City increased its regular appropriation 1.9% or \$2.1 million and continued the on-going appropriation of \$3.4 million which is supported by a dedicated two-cent real estate tax to support the School’s construction, technology and infrastructure needs was appropriated. The City also re-appropriated \$3.0 million of fiscal year 2014 Construction, Technology and Infrastructure funding to address technology needs in fiscal 2015.

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. To close the budget gap, attrition savings are anticipated to produce \$5.9 million of unspent fiscal year 2013 and 2014 appropriations to be carried forward to fiscal year 2015.

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:

	Actual	Actual	Actual	Estimated	Estimated	Difference	% Over
	2011	2012	2013	2014	2015		(Under) 2014
Norfolk Support	\$ 104,511,131	\$ 104,511,131	\$ 107,186,600	\$ 115,190,000	\$ 120,360,722	\$ 5,170,722	4.5%
Federal	12,867,316	12,651,146	6,509,100	4,545,721	5,245,721	700,000	15.4%
Re-Appropriated Carry Forward Funds	-	-	-	7,741,873	5,944,513	(1,797,360)	-23.2%
Other Local Sources	2,758,801	3,369,678	3,699,799	4,177,226	4,177,226	-	0.0%
Total Non-State Revenues	\$ 120,137,248	\$ 120,531,955	\$ 117,395,499	\$ 131,654,820	\$ 135,728,182	\$ 4,073,362	3.1%



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 \$32.9 million in federal, state, and corporate/other grants) supplemental funding, particularly from the federal government, in the form of specific-purpose grants including Title 1 (*No Child Left Behind Act-NCLB*), IDEA (Individuals with Disabilities Education Act), etc. These funds allow the district to offer services that would, otherwise, not be able to be offered within the confines of the operating budget.

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

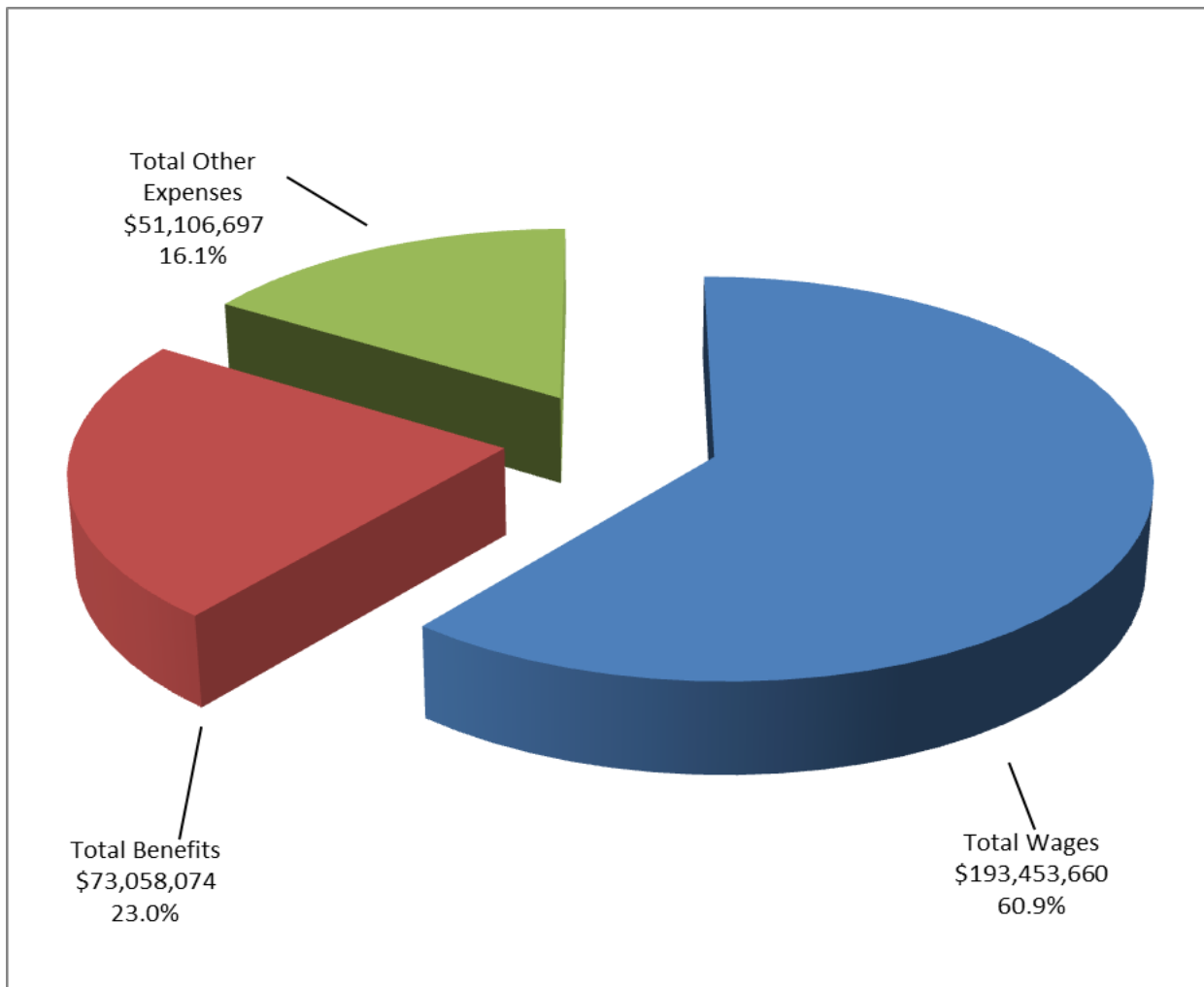


EXPENDITURES

Expenditures Overview

The largest single component of our budget is staffing, which represents 83.9% (wages and fringe benefits) as the chart indicates.

Fiscal 2015 Expenditures by Group

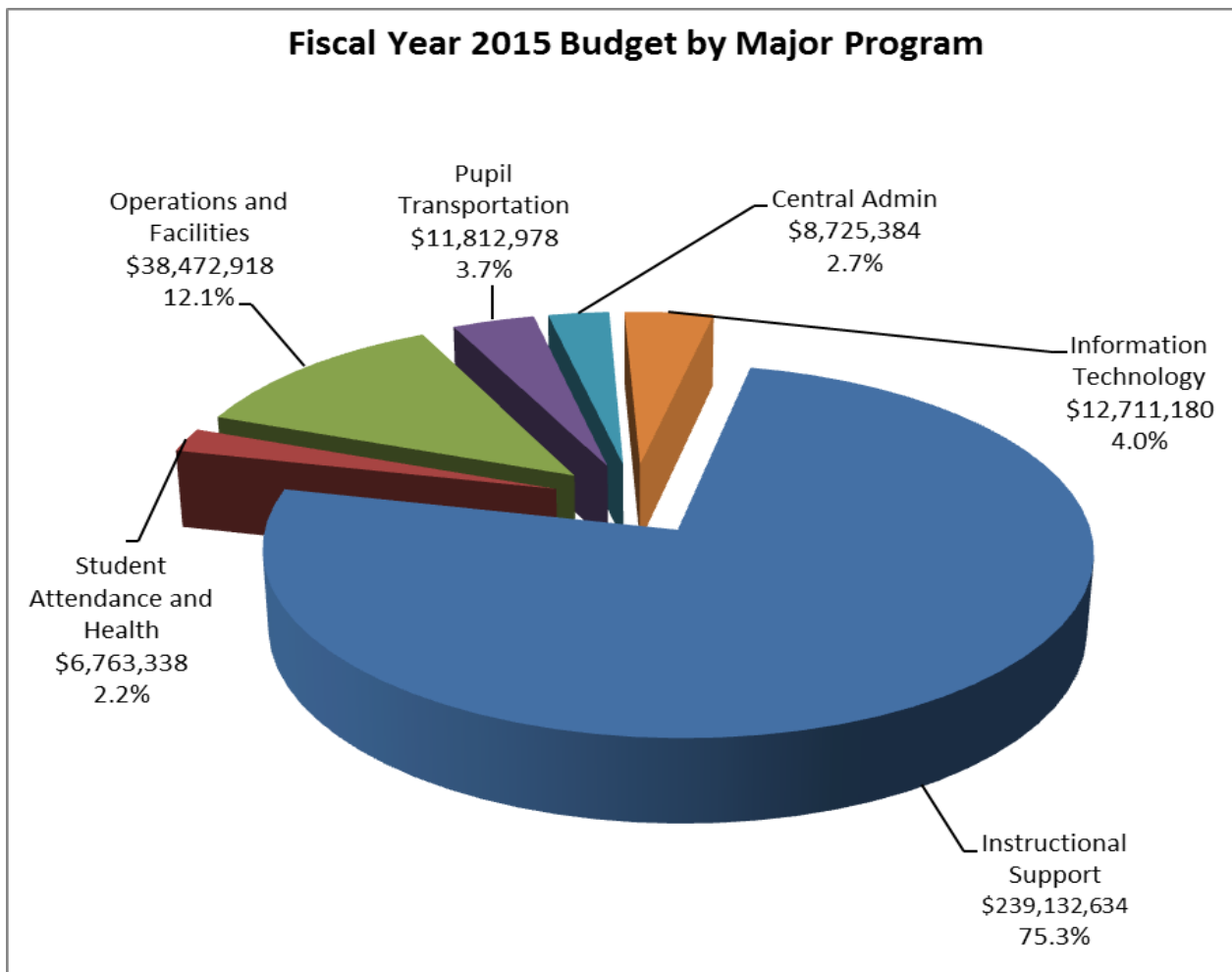




Programs Supported

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

- Instruction and Instructional Support 75.3%
- Student Attendance and Health Services 2.2%
- Operations and Facilities 12.1%
- Pupil Transportation 3.7%
- Central Administration 2.7%
- Information Technology 4.0%



Note: Grand total may vary (+/- \$1) due to rounding



Operating Budget - Program Detail

DESCRIPTION	Positions Approved 2012	Positions Approved 2013 Rev	Positions Approved 2014	Positions Approved 2015	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved FY 2015	% of Budget
Instructional Services									
110 Classroom Instruction	1,775.60	1,753.60	1,835.60	1,774.60	\$ 109,895,967	\$ 121,259,056	\$ 125,506,164	\$ 126,097,122	39.70%
121 School Counseling & Guidance Svcs	132.00	132.00	132.00	132.00	8,229,900	8,772,850	9,256,937	9,469,999	2.98%
122 School Social Workers	23.00	23.00	23.50	23.50	1,539,931	1,758,883	1,758,587	1,860,864	0.59%
131 Instructional Support Services	42.25	39.25	34.00	36.00	5,835,603	5,517,957	4,558,330	4,583,537	1.44%
132 Media Services	81.50	81.50	80.50	80.50	6,563,520	5,571,181	5,984,721	5,957,314	1.88%
141 Office of the Principal	214.00	215.00	219.00	228.00	15,285,790	16,360,336	16,748,170	18,152,446	5.72%
170 Alternative Education	19.00	23.00	20.00	21.00	1,106,460	1,270,141	1,874,684	1,869,213	0.59%
200 Special Education	639.00	602.00	600.00	600.00	42,859,931	42,263,084	42,769,703	43,406,663	13.67%
300 Career and Technical Education	104.70	103.70	104.00	106.00	7,776,585	7,863,807	7,834,255	8,198,385	2.58%
400 Gifted and Talented Program	35.00	30.00	31.00	44.00	2,754,239	2,476,628	2,666,060	3,634,595	1.14%
500 Athletics and Virginia High School League	6.00	6.00	6.00	6.00	1,987,979	1,821,491	1,804,287	1,798,544	0.57%
510 Other Extra-Curricular Programs	-	-	-	-	1,153,495	1,356,321	1,624,479	1,490,840	0.47%
600 Summer School Program	-	-	-	-	1,012,267	1,099,681	1,077,243	1,066,370	0.34%
700 Adult Education Program	4.00	16.00	7.00	7.00	656,945	1,030,140	769,749	750,573	0.24%
800 Non-Regular Day School Program	239.00	216.00	201.00	201.00	10,732,485	10,572,717	10,850,942	10,796,170	3.40%
Total Instructional Services	3,315.05	3,241.05	3,293.60	3,259.60	\$ 217,391,099	\$ 228,994,272	\$ 235,084,311	\$ 239,132,634	75.29%
Support Activities and Facilities									
D21 Central Administration	95.00	97.00	81.00	81.00	\$ 8,727,230	\$ 9,897,681	\$ 9,933,200	\$ 8,725,384	2.75%
D22 Student Attendance and Health Svcs	50.00	49.00	59.50	64.50	4,018,626	5,326,023	6,141,902	6,763,338	2.13%
D30 Pupil Transportation	281.00	278.00	271.00	271.00	10,660,681	11,043,721	11,725,871	11,812,978	3.72%
D40 Operations and Maintenance	409.50	401.50	401.00	401.00	34,519,980	31,155,467	33,609,690	33,599,968	10.58%
D53 Community Services (Jobs Bill)	-	-	-	-	10,000	8,615	-	-	0.00%
D66 Facility Improvements	-	-	-	-	1,493,486	2,138,483	4,877,515	4,872,950	1.53%
D80 Information Technology	61.00	64.00	63.00	63.00	9,408,720	10,028,982	10,585,393	12,711,180	4.00%
Total Support Activities and Facilities	896.50	889.50	875.50	880.50	\$ 68,838,722	\$ 69,598,971	\$ 76,873,571	\$ 78,485,798	24.71%
Total Operating Budget	4,211.55	4,130.55	4,169.10	4,140.10	\$ 286,229,821	\$ 298,593,244	\$ 311,957,882	\$ 317,618,431	100.00%

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



Operating Budget - Object Detail

OBJECT	DESCRIPTION	Positions	Positions	Positions	Actual	School Board's	School Board's	% Incr / Decr over 2014
		2013 REV	2014	2015		Approved	Approved	
Wages and Employee Benefits								
111000	Administrators	55.25	46.50	46.50	\$ 4,647,270	\$ 3,963,135	\$ 4,211,208	6.3%
111100	Board Members	-	-	-	23,460	23,500	23,500	0.0%
111200	Superintendent	1.00	1.00	1.00	247,950	251,685	251,685	0.0%
111300	Deputy/Assist Supt/Chief Financial Officer	3.00	4.00	4.00	470,820	542,704	570,249	5.1%
112000	Teachers (Contract)	2,530.60	2,462.60	2,419.60	121,807,348	121,656,478	120,500,233	-1.0%
112010	Teacher Specialists	-	104.00	104.00	-	5,535,485	5,815,139	5.1%
112015	Speech Pathologists	-	35.00	35.00	-	1,772,361	1,803,605	1.8%
112100	Teachers (Hourly/Extra Pay)				3,121,856	2,741,344	2,713,109	-1.0%
112600	Principals	50.00	49.00	49.00	4,594,827	4,592,197	4,610,346	0.4%
112700	Assistant Principals	54.00	59.00	59.00	3,753,981	3,857,259	4,242,675	10.0%
113000	Other Professionals	85.00	81.00	81.00	5,225,174	5,236,831	5,162,695	-1.4%
113100	Nurses	-	10.00	15.00	-	353,583	689,483	95.0%
113120	Nurse (Part-Time)	-	-	-	-	-	-	0.0%
113200	Psychologists	23.00	23.00	23.00	1,358,755	1,448,144	1,480,899	2.3%
113400	Physical Therapist (Reclass from Other Prof)	6.00	6.00	6.00	362,176	380,704	388,319	2.0%
113500	Occupational Therapists (Reclass from Oth Prof)	4.00	4.00	4.00	65,157	253,297	258,362	2.0%
113600	Other Professionals (Hourly)	-	-	-	41,814	28,661	5,129	-82.1%
114000	Network Enginers/Technical	61.00	59.00	59.00	2,581,932	2,648,937	2,701,945	2.0%
114100	Newtork Enginers/Technical (Part-time)				134,830	238,344	133,111	-44.2%
114200	Security Officers	47.00	47.00	47.00	1,093,567	1,108,603	1,122,704	1.3%
114300	Security Officers (Part-time)				137,549	163,921	143,726	-12.3%
115000	Clerical	221.70	211.00	220.00	7,341,057	7,113,952	7,502,712	5.5%
115100	Teacher Assistants	389.50	374.50	374.50	7,119,197	7,096,309	7,155,387	0.8%
115200	Teacher Assistants (Part-time)				249,206	243,799	241,521	-0.9%
115600	Clerical (Hourly)				474,205	412,698	363,488	-11.9%
115800	Staff Overtime				45,758	69,801	17,781	-74.5%
116000	Trades Persons	89.00	89.00	89.00	4,120,487	4,242,691	4,304,314	1.5%
116100	Trades Persons (Part-time)				181,150	119,168	83,413	-30.0%
117000	Bus and Truck Drivers	248.50	241.50	241.50	3,010,764	3,205,196	3,226,122	0.7%
117100	Bus and Truck Drivers (Part-time)				1,441,149	1,445,356	1,399,795	-3.2%
118100	Laborers (Part-time)				-	-	-	0.0%
119000	Custodians and Service Persons	262.00	262.00	262.00	6,801,960	7,233,696	7,291,148	0.8%
119100	Custodians and Service Persons (Part-time)				720,894	409,561	150,782	-63.2%
119200	Bus Attendants (Part-time)				676,797	634,644	634,644	0.0%
119400	Child Nutritioni Staff (Jobs Bill)				-	-	-	0.0%
120000	Part-Time Employees				2,504	-	1,106	0.0%
152000	Substitute Teachers (Daily)				1,157,488	1,203,934	1,065,012	-11.5%
152100	Substitute Teachers (Long-term)				1,270,976	1,157,329	1,086,838	-6.1%
162100	Stipends				1,692,535	1,953,400	2,021,226	3.5%
165000	National Board Certified Bonus				-	-	80,250	100.0%
Total Wages		4,130.55	4,169.10	4,140.10	\$185,974,589	\$193,338,707	\$193,453,661	0.1%
Employee Benefits (Health, FICA, VRS, Life)								
210000	Social Security and Medicare				\$ 13,806,852	\$ 14,792,592	\$ 14,799,205	0.0%
221000	Virginia Retirement System (VRS)				21,978,063	23,016,255	26,037,708	13.1%
227500	Other Post Retirement Benefit				104,000	-	-	0.0%
230000	Medical Insurance				23,761,989	25,086,171	25,742,005	2.6%
240000	VRS Group Life Insurance				2,070,261	2,169,392	2,272,760	4.8%
260000/270000	Workers Compensation/Unemployment				1,159,286	2,098,778	1,543,099	-26.5%
275000	VRS Retiree Health Care Credit				-	-	1,974,645	100.0%
285000	Sick Leave Benefits				328,514	396,697	396,697	0.0%
290000	Tuition Assistance				225,338	291,955	291,955	0.0%
Total Employee Benefits					63,434,305	67,851,841	73,058,074	7.7%
Total Wages and Employee Benefits					\$249,408,894	\$261,190,548	\$266,511,734	2.0%

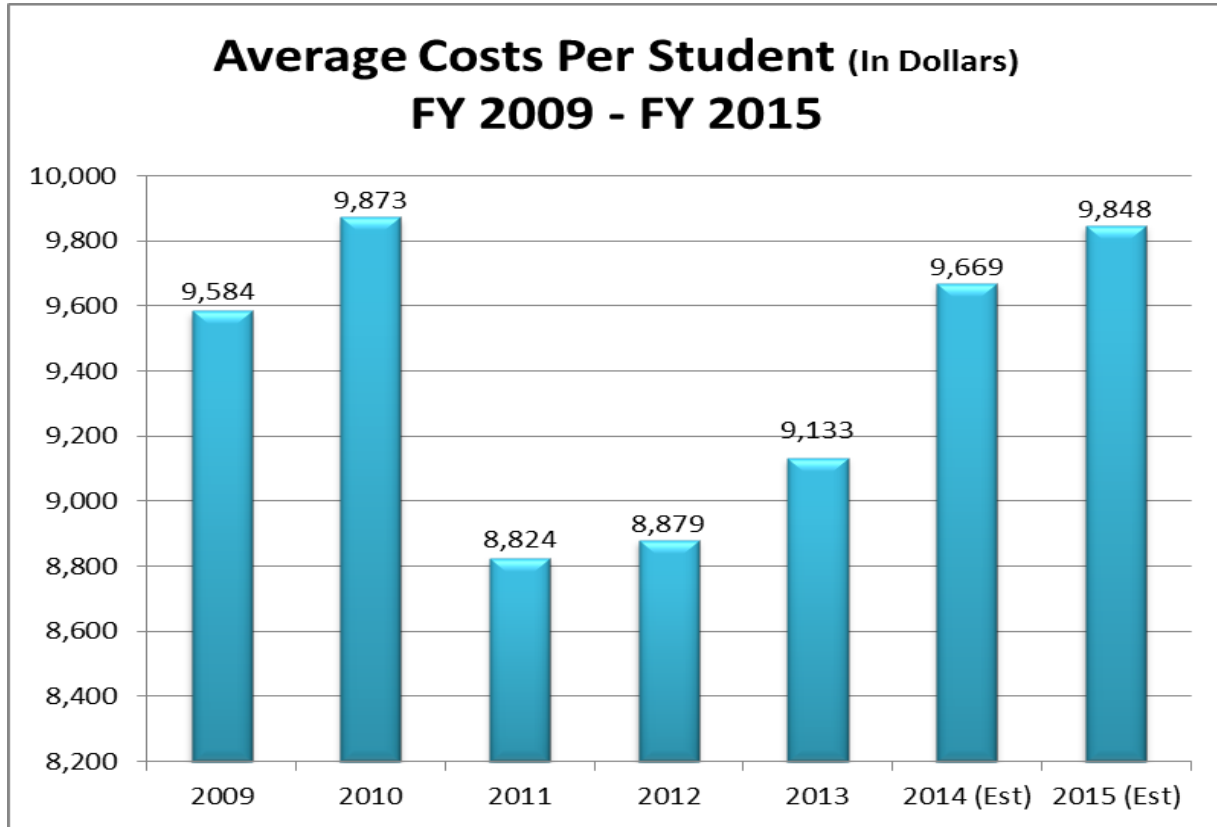


Operating Budget - Object Detail

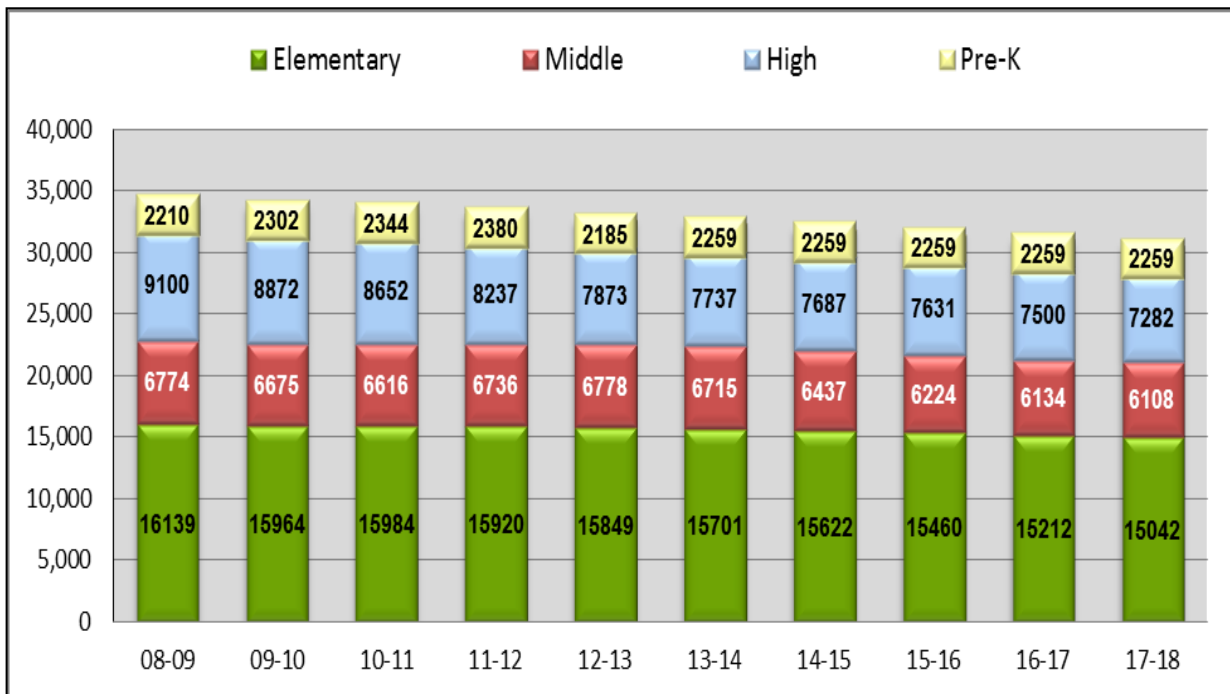
OBJECT	DESCRIPTION	Positions	Positions	Positions	Actual	School Board's	School Board's	% Incr /
		2013 REV	2014	2015	2013	Approved	Approved	Decr over
						2014	2015	2014
	Other Expenditures							
	(Include Utilities and Communications)							
300000	Purchased/Contracted Services				\$ 10,671,842	\$ 8,977,417	\$ 7,970,462	-11.2%
301010	Purchased Services - School Nurses				1,535,400	1,535,400	1,535,400	0.0%
301015	Purchased Services - School Crossing Guards				-	-	617,522	100.0%
311700/311710	Equip Maint Contracts - Copier Clicks				979,125	1,019,817	241,233	-76.3%
343000	Transportation by Contract				214,217	-	-	0.0%
485000/585000	Student travel and Field Trips				109,498	125,612	108,534	-13.6%
511000	Electricity				3,891,982	6,000,000	6,000,000	0.0%
512000	Natural Gas and Fuel Oil				230,984	1,547,942	1,547,942	0.0%
513000	Water, Sanitation, and Trash Disposal				431,650	800,000	800,000	0.0%
525000	Communications - Postage/Courier				178,925	109,647	116,469	6.2%
526000	Communications - Telephone				451,528	400,892	473,297	18.1%
527000	Cell Phones				262,309	277,756	280,770	1.1%
530000	Insurance				2,054,232	1,900,000	1,815,000	-4.5%
540000	Leases and Rentals				59,470	96,273	65,206	-32.3%
550000	Administrative Travel				1,831	8,191	3,410	-58.4%
550100	Local Travel				110,790	165,328	142,403	-13.9%
551000	Out-of-town Travel Meals				147,643	95,083	106,426	11.9%
552000	Out-of-town Travel Transportation				72,771	53,502	72,096	34.8%
553000	Out-of-town Travel Registration				89,812	57,734	72,739	26.0%
555000	Staff Development				163,065	208,957	318,056	52.2%
560000	Norfolk Interagency Consortium				300,000	300,000	300,000	0.0%
580000	Organizational Memberships				149,635	168,236	184,244	9.5%
585150	Student Tuition				1,500	3,500	3,500	0.0%
589000	Miscellaneous				250	-	-	0.0%
600000	Supplies - General				1,814,250	1,614,698	1,470,922	-8.9%
600011	Uniforms				-	-	-	0.0%
600500	Custodial Supplies				273,179	32,801	542,910	1555.2%
600700	Repair and Maintenance Materials				919,210	91,067	91,067	0.0%
600800	Vehicle Fuel				1,461,072	1,821,884	1,821,884	0.0%
600900	Vehicle Parts				632,356	404,327	404,327	0.0%
602000	Textbooks: Existing Adoption				387,991	734,345	735,856	0.2%
602500	Textbooks: New Adoption				3,150,966	1,979,058	2,094,359	5.8%
603000	Instructional Supplies				3,148,407	2,742,218	3,060,534	11.6%
604000	Technology Software/On-Line Content				1,664,403	765,948	525,442	-31.4%
605000	Technology Equipment - NonCapitalized				32,175	12,193	37,341	206.2%
700000	Regional Education Programs				7,099,989	7,322,870	7,093,726	-3.1%
810000/811000	Equipment Replacements				2,073,852	3,830,353	5,326,876	39.1%
810500	Furniture Replacement				4,229	-	-	0.0%
811500	Vehicle Replacement				-	-	-	0.0%
811900	Other Capital Outlay				-	-	-	0.0%
820000	Equipment Additions				935,896	338,279	23,065	-93.2%
821500	Vehicle Additions				26,950	-	-	0.0%
820500	New Furniture				18,776	-	1,500	0.0%
830500	Building Acquisition and Improvements				1,608,849	1,300,000	1,300,000	0.0%
910000	Debt Service: Principal Payments				156,900	156,900	107,775	-31.3%
920000	Debt Service: Interest Payments				23,656	15,015	6,375	-57.5%
930000	Debt Service: Construction, Technology, Infrastructure				-	3,335,600	3,388,800	1.6%
901000	Fund transfers: Out				345,236	314,973	299,229	-5.0%
	Other Post Employment Benefits Trust Fund				-	-	-	0.0%
	Total Other Expenditures				\$ 47,886,801	\$ 50,663,816	\$ 51,106,697	0.9%
	Total Operating Budget	4,130.55	4,169.10	4,140.10	\$297,295,695	\$311,854,364	\$317,618,431	1.8%



Per Pupil Expenditures



Student Enrollment Projections through Fiscal 2018





Acknowledgments:

Special thanks to the Budget Department and the Department of Assessment, Research and Accountability for their hard work and dedication on compiling data 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 Dr. Michael E Thornton, Chief Financial Officer, at (757) 628-3482 or Mrs. Rhonda R. Ingram, CPA, Senior Director of Budget, at (757) 628-3456.

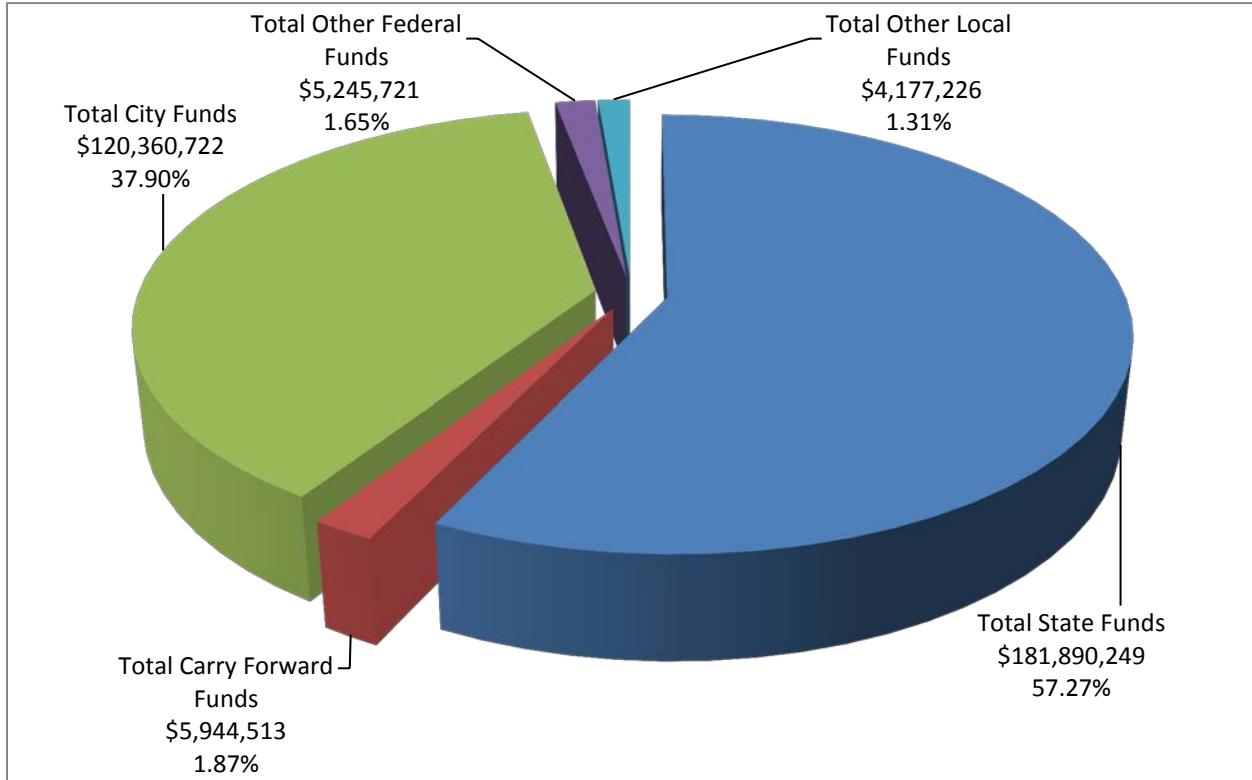


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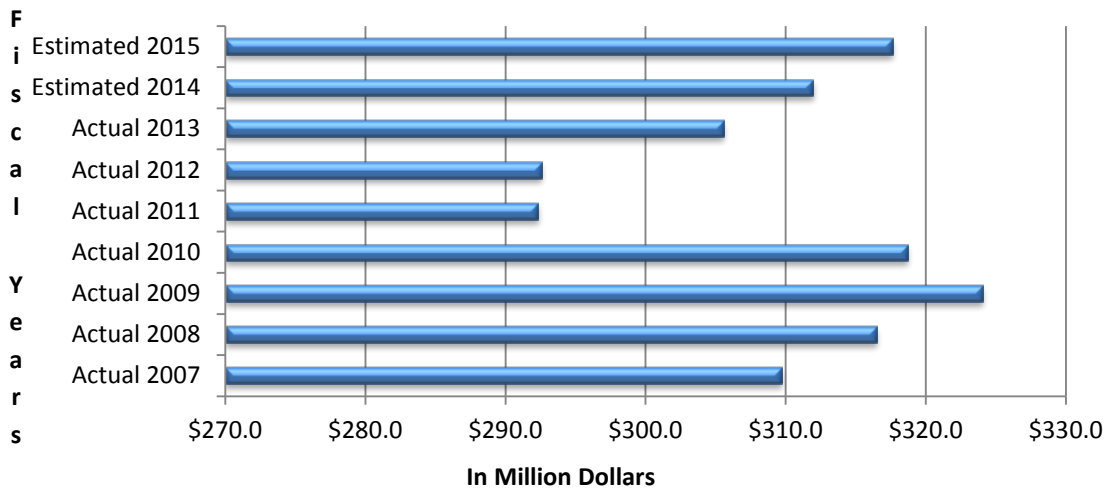


Revenue

Fiscal Year 2015 Operating Revenue by Major Source



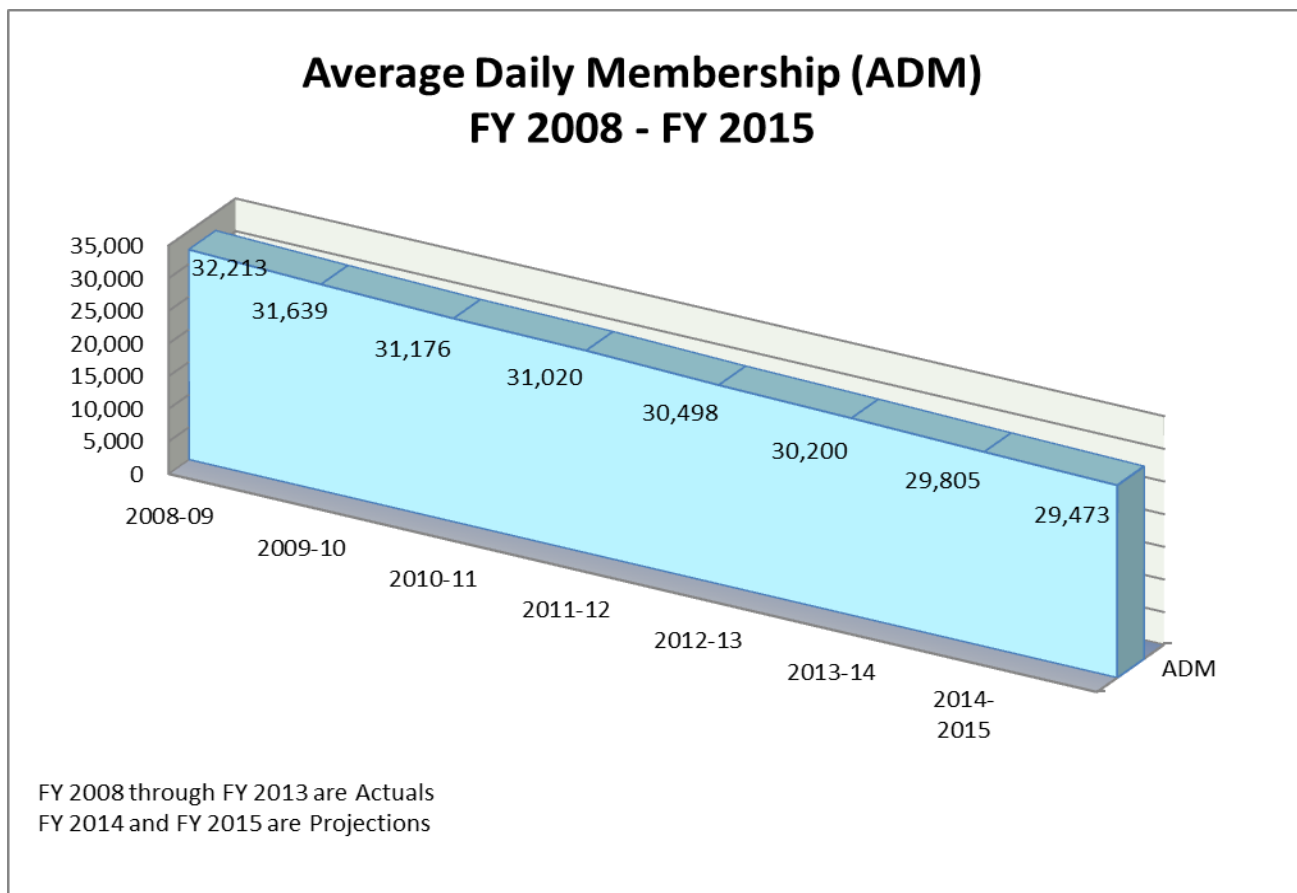
School Operating Budget Revenue History





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 2014-2016 is 31.23%. 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 state provides funding to school divisions based on their March 31st Average Daily Membership (ADM). NPS is projecting a March 2015 ADM of 29,473 which is 332 fewer students than the 29,805 budgeted for fiscal year 2014. This will equate to a reduction in state SOQ funding. The chart below shows a trend of declining March ADM since fiscal year 2009.





Norfolk’s revenue projections from the Commonwealth of Virginia (state) for fiscal year 2015 is based on the 2014-2016 Biennial Budget introduced by Governor McDonnell. This budget was considered by the 2014 General Assembly, which convened on January 8, 2014. The House of Delegates and the Senate had the opportunity to amend the Governor’s budget proposal during the 2014 General Assembly session. The General Assembly regular session ended on March 8th without adopting the 2014-2016 Biennial Budget. Governor McAuliffe called a Special Session of the General Assembly which convened on March 24th to take up legislation related to the budget. The 2014 Special Session of the General Assembly adopted the 2014-2016 Biennial Budget on June 12, 2014. Because the adoption of the Biennial Budget was after the City’s appropriation in May, we will have to submit a budget amendment to City Council to incorporate the approved adjustments to the Governor’s Introduced Budget.

Governor McDonnell’s 2014-2016 Introduced Budget includes technical updates to continue and revise the Standards of Quality, Incentive, Categorical, and Lottery-funded accounts. In addition to the technical updates, key recommendations in Governor McDonnell’s Introduced 2014-2016 Budget impacting public education funding include (Source: State Superintendent of Public Instruction Superintendent’s Memo No. 327-13 dated December 16, 2013) the following:

- new composite indices for the 2014-2016 biennium;
- new sales tax and Lottery revenue estimates;
- revisions to the employer rates for fringe benefits contribution paid to the Virginia Retirement System (VRS); and
- new program initiatives proposed by the Governor, including math or reading specialists to assist low performing schools.

State revenue under the Governor’s Introduced Budget for fiscal year 2015 based on an estimated March Average Daily Membership (ADM) of 29,473 students is projected to increase 0.9% or \$1.6 million over the current fiscal year. Standard of Quality Funds were increased by \$292,546 from estimated revenues for recovery students for our Open Campus High School Academy. Therefore, total state revenue is estimated to increase 0.9% or \$1.6 million. This is net of a \$1.9 million reduction in state funding due to declining enrollment. Standard of Quality Funds increased \$5.2 million from re-benchmarking and increases due to rate increases for the Virginia Retirement System. Sales Taxes declined \$102 thousand based on projections used in the Governor’s budget. Lottery Funds increased \$95 thousand – the Virginia Preschool Initiative was reduced \$1.1 million due primarily to a change in methodology for calculating of the number of un-served preschoolers offset by increases in K-3 Primary Class Size Reduction funding (\$792 thousand) and At-Risk funding (\$300 thousand). Other State Funds decreased \$3.8 million as the Additional Assistance with Retirement, Inflation and Preschool Costs and



Compensation Supplements for FY 2014 were eliminated and included in the re-benchmarking for Standards of Quality Funds.

The FY 2015 Approved Budget reflects a shared approach of reducing base expenditures, re-appropriation of prior year expenditure savings, and requesting additional local support to address a budget gap of \$26.6 million. The budget gap is a result of minimal state revenue growth combined with mandatory state retirement costs increases, a 2% salary increase for full-time contracted employees and the estimated costs advancing the Division's recently adopted Five-Year Strategic Plan.

In an effort to close the gap, over \$10.9 million in expenditure reductions were approved along with the re-appropriation of \$5.9 million in prior year expenditure savings. Finally, this budget includes a \$1.5 million increase in K-12 regular appropriation from the Norfolk City Council; a \$617,522 appropriation for School Crossing Guards that were formerly paid by the City; a \$53,200 increase in Construction, Technology and Infrastructure (CTI) Debt Service for FY 2015; and a re-appropriation of \$3.0 million of Construction, Technology and Infrastructure Funds carried forward from 2014. This equates to a total additional \$5.2 million or 4.5% over FY 2014 local funding levels.

In FY 2014, a new and on-going appropriation of \$3.3 million was supported by a dedicated two-cent real estate tax increase. The use of these funds in fiscal year 2014 and subsequent fiscal years will be restricted to construction, technology, and infrastructure projects/needs. Any unexpended balances in the amounts appropriated **shall not** revert to the surplus of the General Fund, but solely be dedicated to the construction, technology and infrastructure program and shall be carried forward on the books of the City and re-appropriated and made available for expenditure in the succeeding year. This funding is anticipated to continue for fiscal year 2015.

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. In fiscal year 2013, the Federal government indicated that it will fund Impact Aid at 60 cents on the dollar versus 85 cents. We are uncertain about sequestration and have level funded Impact Aid funds. Federal funds are anticipated to increase by \$700 thousand for reimbursements for Medicaid services.

Total Operating Fund revenue for fiscal year 2015 is projected to be \$317,618,431 which is an increase of \$5.7 million or 1.8%.



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

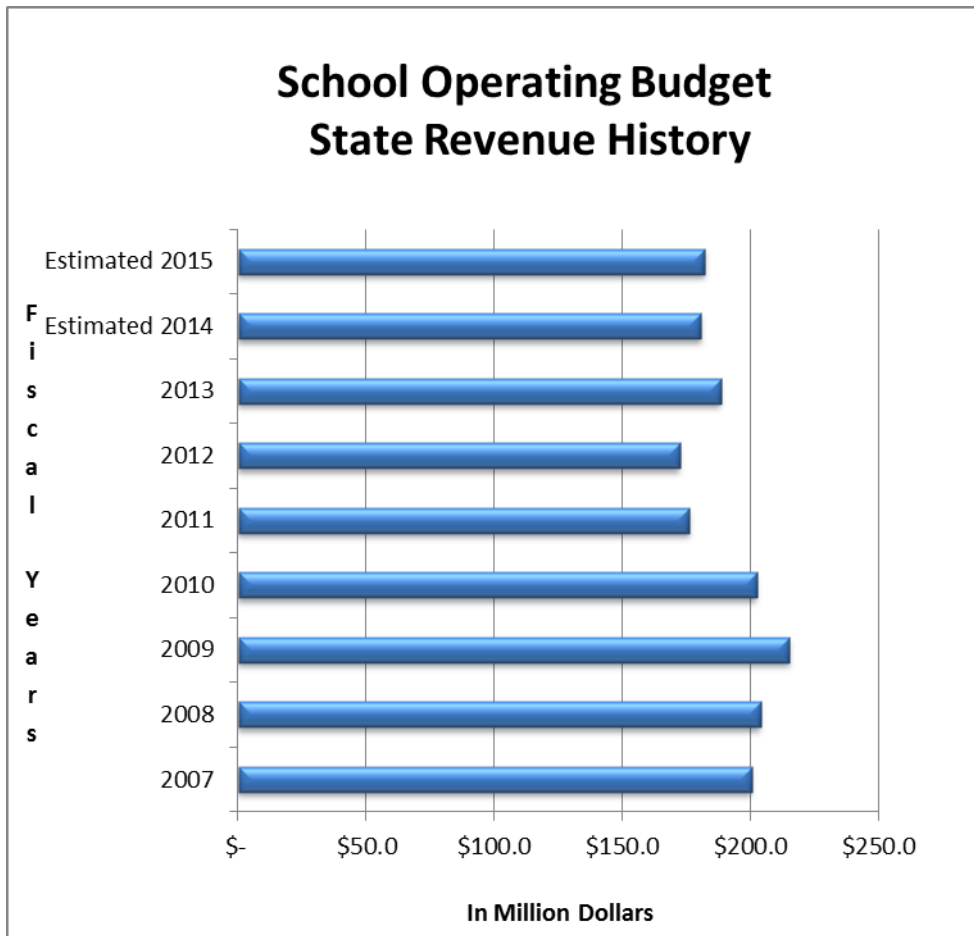
Federal Grants are legislated by the federal government based on specific populations or classes of children to be served. Federal and state grants are kept in separate funds and are shown in the Grants and Other Funds Section of this document and **APPENDIX B**.



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

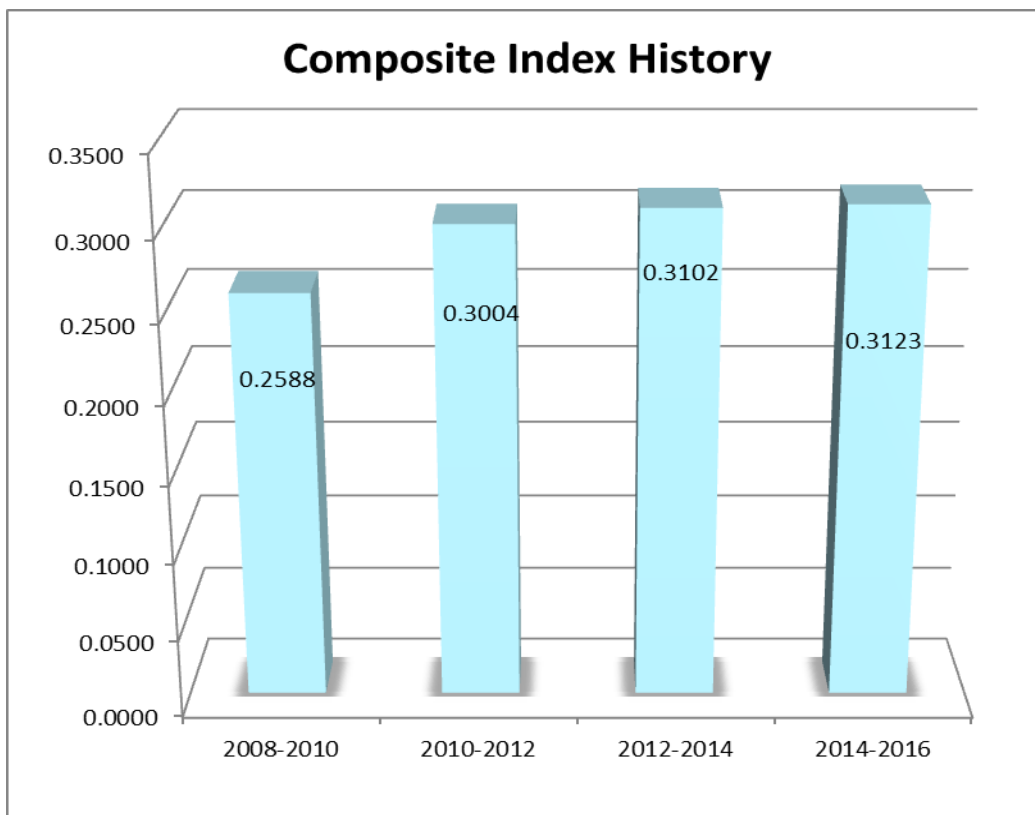
The Composite Index is the state’s measure of the local ability to pay for education. For every dollar of support from the state SOQ, the locality is expected to “match” a portion of the state dollar. It is calculated using three measures of the local tax base:

- 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)

= TOTAL SOQ COST

Fiscal 2014-2015 Operating Budget SOQ Detail

	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Estimated 2015	\$ Difference	% Over (Under) 2014
State SOQ Accounts				ADM = 29,805	ADM = 29,473	ADM = (332)	
Basic Aid	\$ 81,867,819	\$ 83,384,323	\$ 90,566,609	\$ 80,479,517	\$ 84,024,992	\$ 3,545,475	4.4%
Textbook Payments	351,489	-	2,661,760	1,373,991	1,556,854	182,863	13.3%
Vocational Education SOQ	1,866,347	1,834,927	1,398,506	1,377,486	932,490	(444,996)	-32.3%
Gifted Education	976,577	960,136	960,168	945,736	952,762	7,026	0.7%
Special Education SOQ	11,111,276	10,902,883	10,687,091	10,649,815	9,892,506	(757,309)	-7.1%
Prevention, Intervention, and Remediation	4,253,535	4,181,928	4,967,827	4,893,158	5,797,657	904,499	18.5%
Fringe Benefits (VRS-Retirement)	5,664,147	5,035,382	9,288,585	9,169,532	11,250,699	2,081,167	22.7%
Fringe Benefits (SS-Social Security)	3,342,063	5,568,791	5,573,151	5,489,384	5,493,584	4,200	0.1%
Fringe Benefits (GL-Group Life)	217,017	213,364	354,845	349,511	385,159	35,648	10.2%
Remedial Summer School (Moved from Lottery)	750,737	746,892	740,971	725,963	605,282	(120,681)	-16.6%
Total SOQ Funding	\$ 110,401,007	\$ 112,828,626	\$ 127,199,513	\$ 115,454,093	\$ 120,891,985	\$ 5,437,892	4.7%



Sales Tax

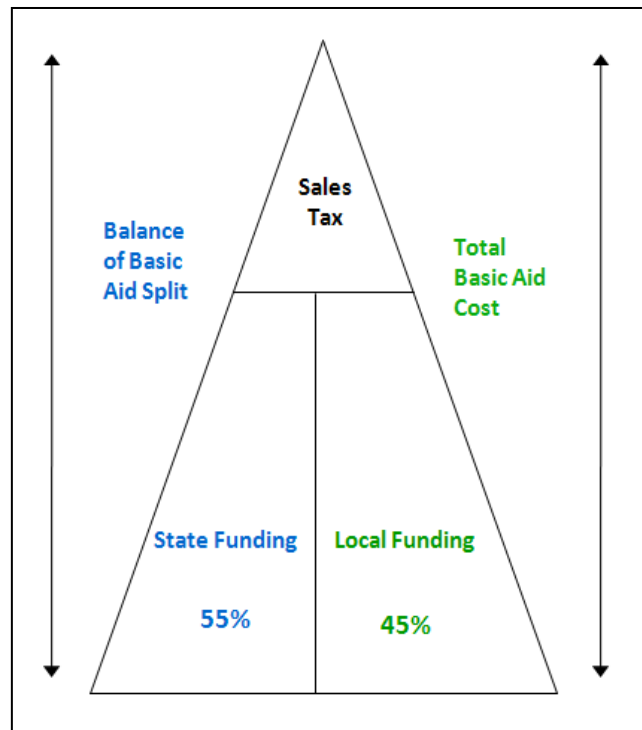
Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and the local governments. By law, 1 and 1/8 percent of state sales tax revenue is dedicated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

The Governor’s projection decreases sales tax by \$102,020.



State Sales Tax							
	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Estimated 2015	\$ Difference	% Over (Under) 2014
State Sales Tax	\$ 28,780,241	\$ 29,956,523	\$ 31,376,094	\$ 31,758,101	\$ 31,656,081	\$ (102,020)	-0.3%



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)
- Compensation Supplements
- Early Reading Specialists Initiative

A new program included in the Governor’s Introduced Budget proposes to provide the state’s share of the cost for one reading or math instructional specialist in underperforming schools. Eligible schools will include those that have been denied accreditation or were accredited with warning for the third consecutive year. To qualify for this funding the local school division must certify that a reading or math instructional specialist has been hired. (Source: Attachment A to State Superintendent’s Memorandum No. 327-13, dated December 16, 2013)

Other (Incentive and Categorical) State Revenue								
	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Estimated 2015	\$ Difference	% Over (Under) 2014	
Other (Incentive and Categorical) State Revenue								
Special Education Cat : Homebound	\$ 333,423	\$ 232,678	\$ 145,814	\$ 156,022	\$ 98,882	\$ (57,140)	-36.6%	
Adult Education	48,203	50,105	105,016	49,557	49,557	-	0.0%	
Additional Assistance with Retirement, Inflation & Preschool Costs	-	-	2,089,089	2,051,361	-	(2,051,361)	-100.0%	
Technology - VPSA	-	-	1,298,000	1,558,000	1,558,000	-	0.0%	
Compensation Supplements	35,316	-	-	2,039,137	-	(2,039,137)	-100.0%	
Math/Reading Instructional Specialists	-	-	-	-	301,265	301,265	100.0%	
Early Reading Specialists Initiative	-	-	-	122,765	125,750	2,985	2.4%	
EpiPen Grants	-	-	5,022	-	-	-	0.0%	
Virginia Workplace Readiness Assessment	-	-	15,623	-	-	-	0.0%	
Supplemental Support for School Operating Cos	-	2,765,620	-	-	-	-	0.0%	
Composite Index Hold Harmless	8,252,335	1,396,385	-	-	-	-	0.0%	
Total Other (Incentive and Categorical) State Revenue	\$ 8,669,277	\$ 4,444,788	\$ 3,658,563	\$ 5,976,842	\$ 2,133,454	\$ (3,843,388)	-64.3%	



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 – SOQ and Lottery)
- Teacher Mentor and ISAEF Programs (Previously reported in Grants and Other Funds)

Lottery Funded Programs								
	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Estimated 2015	\$ Difference	% Over (Under) 2014	
Lottery Funded Programs								
At-Risk	\$ 4,568,443	\$ 4,501,498	\$ 5,592,100	\$ 5,513,648	\$ 5,813,671	\$ 300,023	5.4%	
Early Reading Intervention	565,427	556,924	637,473	594,400	680,412	86,012	14.5%	
Mentor Teacher Program	-	-	26,245	26,245	26,245	-	0.0%	
Foster Care	117,592	303,348	95,423	102,322	218,987	116,665	114.0%	
K-3 Primary Class Size Reduction	5,754,314	5,850,466	6,789,535	7,182,522	7,974,828	792,306	11.0%	
SOL Algebra Readiness	441,876	461,325	548,648	542,084	556,388	14,304	2.6%	
ISAEF	-	-	62,869	62,869	62,869	-	0.0%	
Virginia Preschool Initiative	7,669,015	7,669,015	7,561,588	7,561,588	6,503,837	(1,057,751)	-14.0%	
Special Education CAT: Tuition	3,917,701	4,075,465	4,104,884	4,420,431	4,268,794	(151,637)	-3.4%	
Career and Technical Education	119,811	135,084	102,789	218,408	238,012	19,604	9.0%	
English as a Second Language	403,694	405,993	418,697	418,697	471,013	52,316	12.5%	
Textbooks (Split funded SOQ & Lottery)	788,719	865,403	-	470,812	393,673	(77,139)	-16.4%	
Total Lottery Funded Programs	\$ 24,346,592	\$ 24,824,521	\$ 25,940,251	\$ 27,114,026	\$ 27,208,729	\$ 94,703	0.3%	



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.

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 50%.

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

Federal and ARRA Funds							
	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Estimated 2015	\$ Difference	% Over (Under) 2014
Federal Funds							
Federal 2009 ARRA	\$ 3,865,505	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Federal 2010 Jobs Bill	3,553,473	4,789,375	-	-	-	-	0.0%
Impact Aid	4,135,387	6,236,571	4,240,677	3,255,721	3,255,721	-	0.0%
Telecom Discount Rate (E-rate)	461,736	431,465	363,766	450,000	450,000	-	0.0%
Medicaid Reimbursement	395,946	811,490	1,426,469	500,000	1,200,000	700,000	140.0%
NJROTC	455,270	382,245	478,187	340,000	340,000	-	0.0%
Total Federal Funds	\$ 12,867,316	\$ 12,651,146	\$ 6,509,100	\$ 4,545,721	\$ 5,245,721	\$ 700,000	15.4%



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 revenue under local control can be found in the **Supplemental Section** of this document.

A change in the funding of school nurses was 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, was reflected in the schools budget with an off-setting expenditure to the Norfolk Public Health Department.

A change in the funding of school crossing guards will be reflected in fiscal year 2015. In the past, the City paid for the crossing guards. In fiscal year 2015, the City has appropriated \$617,522 to the School Board for crossing guards. The crossing guards will remain employees of the City and the City will bill the School Board for services rendered.

The City re-appropriated \$3.0 million of Construction, Technology and Infrastructure Funds as 2014 Carry Forward Funds for fiscal year 2015 for technology and infrastructure projects.

Regular K-12 City Appropriation for the operating fund for fiscal year 2015 was increased by \$1.5 million or 1.4% over fiscal year 2014. The City also appropriated an additional \$3.4 million in debt service funds for construction, technology and infrastructure projects which is supported by a dedicated two-cent real estate tax increase.

Total City Appropriations for fiscal year 2015 increased \$5.2 million or 4.5% over fiscal year 2014.

City Funds							
	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Estimated 2015	\$ Difference	% Over (Under) 2014
City Funds							
Regular Appropriation	\$ 104,511,131	\$ 104,511,131	\$ 105,651,200	\$ 110,319,000	\$ 111,819,000	\$ 1,500,000	1.4%
School Nurses Appropriation	-	-	1,535,400	1,535,400	1,535,400	-	0.0%
School Crossing Guards Appropriation	-	-	-	-	617,522	617,522	100.0%
Sub-Total: Operating Funds	104,511,131	104,511,131	107,186,600	111,854,400	113,971,922	2,117,522	1.9%
Debt Service: Construction, Technology & Infrastructure (CTI)	-	-	-	3,335,600	3,388,800	53,200	1.6%
Debt Service: CTI Carry Forward	-	-	-	-	3,000,000	3,000,000	100.0%
Sub-Total: Debt Service	-	-	-	3,335,600	6,388,800	3,053,200	91.5%
Total City Funds	\$ 104,511,131	\$ 104,511,131	\$ 107,186,600	\$ 115,190,000	\$ 120,360,722	\$ 5,170,722	4.5%



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. These are one-time revenue sources for the year in which they are carried forward. In developing the subsequent year’s budget, the elimination of this funding stream contributes to a budget gap. Therefore the \$7.7 million carried forward in fiscal year 2014 created a \$7.7 million reduction in base-line revenue for fiscal year 2015. In order to close the funding gap for fiscal year 2015, we will have to again use prior year unexpended funds. We anticipate attrition savings of \$3.5 million for fiscal year 2014 and \$2.4 million of fund balance from fiscal year 2013 and are requesting that the \$5.9 million be re-appropriated by the City for fiscal year 2015. A brief summary of using carry forward funds for balancing prior fiscal years’ budgets is outlined below.

In the Original Fiscal Year 2013 Budget, Norfolk Public Schools requested the City of Norfolk to re-appropriate a total \$3.1 million of carry forward funds from prior fiscal years and \$3.0 million from fiscal year 2012. In the past, the School Board set aside funds for the purchase of school buses. In fiscal year 2013, the City took on the responsibility to purchase school buses to replace the aging fleet. As a result of this approved action by City Council, \$2.1 million in unexpended school bus reserve funds were available to use and re-appropriated as carry forward funds for fiscal year 2013. At the end of fiscal year 2012, we experienced \$3.5 million more savings than anticipated. Therefore in September, NPS requested that the City re-appropriate the additional unspent funds to increase our 2013 budget. The re-appropriation was granted in December 2012, which increased the total carry forward funds in our revised 2013 budget to \$9.5 million.

Because carry forward funds are a one-time revenue source, the elimination of the \$9.5 million in the development of the 2014 budget contributed to approximately half of our \$18.5 million budget gap. One of the balancing measures for the 2014 budget was to again utilize attrition savings to carry forward unspent funds from 2013 to 2014. Total unspent funds of \$7.7 million were re-appropriated by the City for fiscal year 2014.

Re-Appropriated Carry Forward Funds							
	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Estimated 2015	\$ Difference	% Over (Under) 2014
Re-Appropriated Carry Forward Funds:							
Re-Appropriated 2010 Encumbrance Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Re-Appropriated Prior Years Bus Reserve Funds	-	-	-	-	-	-	0.0%
Re-Appropriated 2013 Fund Balance	-	-	-	-	2,444,513	2,444,513	100.0%
Re-Appropriated 2014 Carry Forward Funds	-	-	-	7,741,873	3,500,000	(4,241,873)	-54.8%
Total Re-Appropriated Carry Forward Funds	\$ -	\$ -	\$ -	\$ 7,741,873	\$ 5,944,513	\$ (1,797,360)	-23.2%



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 2011	Actual 2012	Actual 2013	Estimated 2014	Estimated 2015	\$ Difference	% Over (Under) 2014	
Other Local Funds:								
Adult Education Tuition and Fees	\$ 286,177	\$ 314,742	\$ 127,830	\$ 400,000	\$ 400,000	\$ -	0.0%	
Non-Resident Tuition	7,718	15,435	16,844	30,000	30,000	-	0.0%	
Tuition - Summer School	875	95,563	108,880	287,000	287,000	-	0.0%	
Fees: Vocational and Music	3,829	4,825	3,560	5,800	5,800	-	0.0%	
Fees: Transportation for Field Trips	260,352	171,370	225,402	364,000	364,000	-	0.0%	
Fees: Driver Education	105,502	36,685	78,020	134,951	134,951	-	0.0%	
Indirect Costs	1,503,930	1,562,647	2,003,115	2,000,000	2,000,000	-	0.0%	
Interest Income	(12,110)	(57,259)	(52,143)	200,000	200,000	-	0.0%	
Rental of School Facilities	43,353	14,765	13,022	55,475	55,475	-	0.0%	
In-school Related Services (SECEP Charges)	111,630	160,365	243,037	200,000	200,000	-	0.0%	
Credit Card Reimbursement	271,630	355,133	367,932	100,000	100,000	-	0.0%	
Total Other Local Funds	2,582,886	2,674,271	3,135,499	3,777,226	3,777,226	-	0.0%	
Miscellaneous Funds:								
Miscellaneous	175,915	695,407	564,300	400,000	400,000	-	0.0%	
Total Miscellaneous Funds	175,915	695,407	564,300	400,000	400,000	-	0.0%	
Total Other Local and Miscellaneous Funds	\$ 2,758,801	\$ 3,369,678	\$ 3,699,799	\$ 4,177,226	\$ 4,177,226	\$ -	0.0%	



Operating Revenue All Sources

Revenue Source	Actual 2011	Actual 2012	Actual 2013	Estimated 2014	Estimated 2015	\$ Difference	% Over (Under) 2014 Amended
Commonwealth of Virginia:							
Standards of Quality Funds	\$ 110,401,007	\$ 112,828,626	\$ 127,199,513	\$ 115,454,093	\$ 120,891,985	\$ 5,437,892	4.7%
State Sales Taxes	28,780,241	29,956,523	31,376,094	31,758,101	31,656,081	(102,020)	-0.3%
State Lottery Profits	24,346,592	24,824,521	25,940,251	27,114,026	27,208,729	94,703	0.3%
Other State Funds	8,669,277	4,444,788	3,658,563	5,976,842	2,133,454	(3,843,388)	-64.3%
Sub-total	\$ 172,197,117	\$ 172,054,458	\$ 188,174,421	\$ 180,303,062	\$ 181,890,249	\$ 1,587,187	0.9%
Norfolk Support:							
Regular Appropriation	\$ 104,511,131	\$ 104,511,131	\$ 105,651,200	\$ 110,319,000	\$ 111,819,000	\$ 1,500,000	1.4%
School Nursing Appropriation	-	-	1,535,400	1,535,400	1,535,400	-	0.0%
School Crossing Guards Appropriation	-	-	-	-	617,522	617,522	100.0%
Sub-total - Operating Fund	\$ 104,511,131	\$ 104,511,131	\$ 107,186,600	\$ 111,854,400	\$ 113,971,922	\$ 2,117,522	1.9%
Debt Service: Construction, Technology & Infrastructure (CTI)	-	-	-	3,335,600	3,388,800	53,200	1.6%
Debt Service: (CTI) Carry Forward	-	-	-	-	3,000,000	3,000,000	100.0%
Sub-total - Debt Service	\$ -	\$ -	\$ -	\$ 3,335,600	\$ 6,388,800	\$ 3,053,200	91.5%
Sub-total - Norfolk Support	\$ 104,511,131	\$ 104,511,131	\$ 107,186,600	\$ 115,190,000	\$ 120,360,722	\$ 5,170,722	4.5%
Federal:							
U.S. Dept. of Education Impact Aid	\$ 4,135,387	\$ 6,236,571	\$ 4,240,677	\$ 3,255,721	\$ 3,255,721	\$ -	0.0%
Telecom Discount Rate (E-rate)	461,736	431,465	363,766	450,000	450,000	-	0.0%
Medicaid Reimbursement	395,946	811,490	1,426,469	500,000	1,200,000	700,000	140.0%
NJROTC	455,270	382,245	478,187	340,000	340,000	-	0.0%
Sub-total	\$ 5,448,338	\$ 7,861,771	\$ 6,509,100	\$ 4,545,721	\$ 5,245,721	\$ 700,000	15.4%
Federal Stimulus ARRA 2009 Funds:							
U.S. Dept. of Education	\$ 3,865,505	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ 3,865,505	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
2010 Federal Jobs Bill:							
Carry Forward 2010 Jobs Bill	\$ 3,553,473	\$ 4,789,375	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ 3,553,473	\$ 4,789,375	\$ -	\$ -	\$ -	\$ -	0.0%
Re-Appropriated Carry Forward Funds:							
Re-Appropriated 2010 Encumbrance Carry Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Re-Appropriated Prior Years Bus Reserve Funds	-	-	-	-	-	-	0.0%
Re-Appropriated 2013 Fund Balance	-	-	-	-	2,444,513	2,444,513	100.0%
Re-Appropriated 2014 Carry Forward Funds	-	-	-	7,741,873	3,500,000	(4,241,873)	-54.8%
Sub-total	\$ -	\$ -	\$ -	\$ 7,741,873	\$ 5,944,513	\$ (1,797,360)	-23.2%
Other Local Sources and Miscellaneous Revenue:							
Other Local Sources	\$ 2,582,886	\$ 2,674,271	\$ 3,135,499	\$ 3,777,226	\$ 3,777,226	\$ -	0.0%
Miscellaneous Revenue	175,915	695,407	564,300	400,000	400,000	-	0.0%
Sub-total	\$ 2,758,801	\$ 3,369,678	\$ 3,699,799	\$ 4,177,226	\$ 4,177,226	\$ -	0.0%
Total Revenues	\$ 292,334,365	\$ 292,586,413	\$ 305,569,920	\$ 311,957,882	\$ 317,618,431	\$ 5,660,549	1.8%



Operating Expenses

Norfolk Public Schools' Approved Operating Expenses for fiscal year 2014-2015 is \$317,618,431 which is a \$5.6 million or 1.8% increase over fiscal year 2013-2014 budget. The major assumptions included in this budget are:

- \$4.6 million to support a 2.0% salary increase for full-time contracted employees
- Funding to support an anticipated 4.0% rate increase in health insurance premiums beginning January 2015
- Funding to support rate increases for the Virginia Retirement System
- \$3.4 million to support school construction, technology and infrastructure
- \$3.0 million to support technology (carry forward from fiscal year 2014)
- \$1.9 million for 32 additional instructional positions - 23 teaching positions and 9 school support positions
 - 10 Elementary teaching positions transferred from Title II Federal Grant
 - 5 Grade 8 core and resource teachers for Crossroads K-8 School
 - 3 Gifted resource teachers
 - 3 Reading/Math Resource teachers transferred from Title I Federal Grant
 - 2 English as a Second Language teachers
 - 9 Elementary School Data Support (SDS) office staff positions
- \$618 thousand for contracted services for City of Norfolk School Crossing Guards
- \$311 thousand to support the continued phase-in of 5 school nurse positions
- \$3.6 million reduction for the re-alignment of secondary staffing for declining enrollment and to increase pupil-teacher ratio by 1 student
- \$4.5 million reduction in attrition/vacancy savings and the re-alignment of elementary staffing for declining enrollment and the school pairings Transformation Initiative
- \$2.2 million reduction in non-school based operating budgets
- \$5.9 million carry forward unspent appropriations from fiscal years 2013 and 2014

With the modest increase in State revenues, we faced a \$26.6 million funding gap. Staff was challenged with closing this gap while preserving core instructional programs and services. Salaries were re-based to reflect existing employees and current authorized positions so as to take advantage of the attrition factor related to the change in personnel.

A cost containment measure utilized to close the funding gap is the re-appropriation of unexpended funds from fiscal years 2013 and 2014. From attrition savings, we are projecting \$5.9 million in unspent appropriations to carry forward to fiscal 2015. The City re-appropriated these funds for fiscal year 2015.



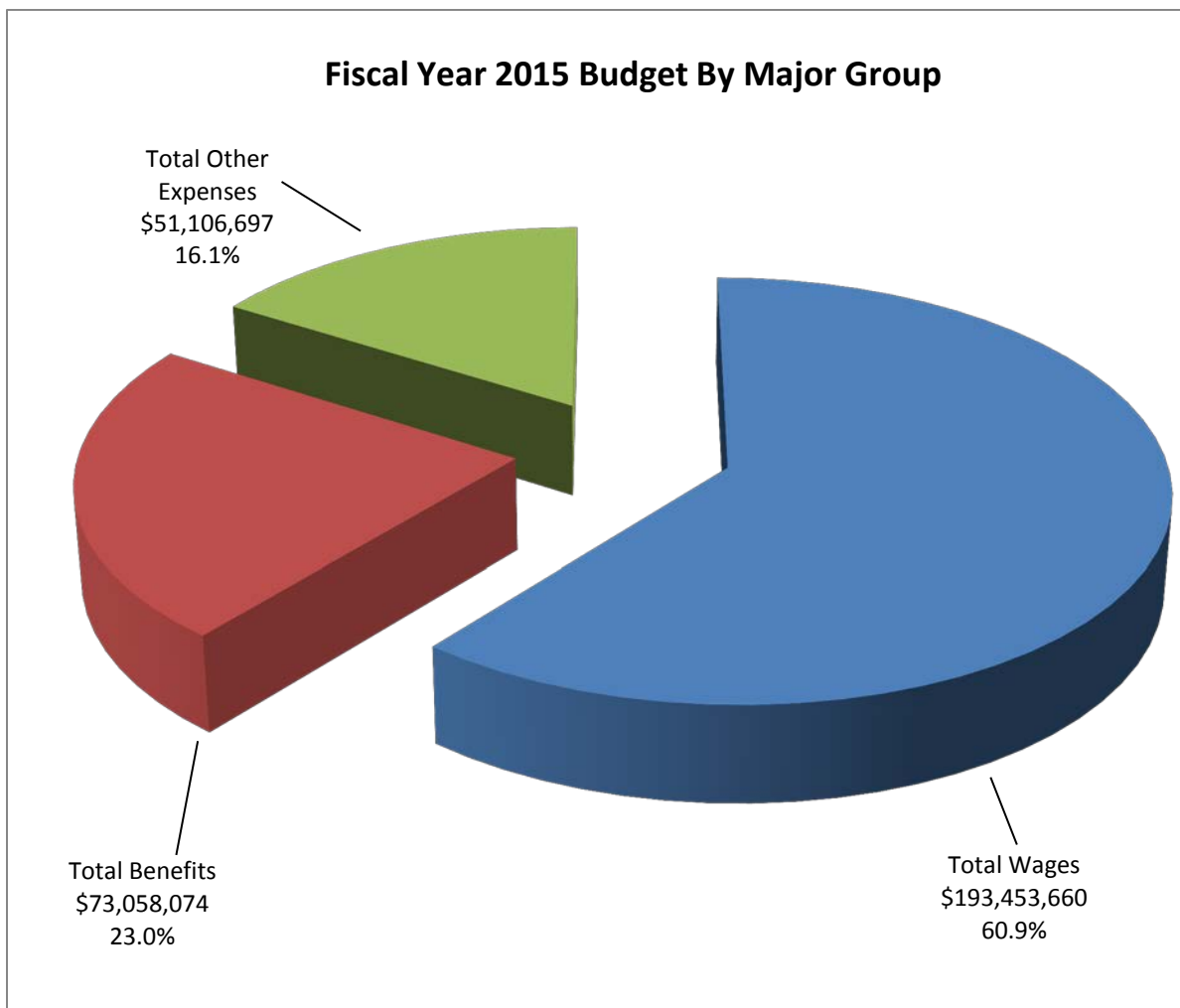
This budget includes a net decrease of 29.0 full-time equivalent positions:

- Reduce 15 secondary teacher positions to realign staffing with declining enrollment projection
- Reduce 43 secondary teacher positions to increase the pupil-teacher ratio by 1 student
- Reduce 8 elementary teacher positions for declining enrollment projection and pairing of schools from the Transformation Initiative
- Add/Transfer 10 elementary teaching positions from Title II Federal Grant
- Add 3 Gifted resource teachers
- Add/Transfer 3 elementary Reading/Math resource teachers from Title I Federal Grant
- Add 5 classroom teachers for implementing Grade 8 at Crossroads
- Add 2 English as a Second Language teachers for increasing enrollment
- Restore 9 Student Data Specialist at our lower enrollment elementary schools
- Add 5 School Nurse positions (Year 2 of a 3-Year phase-in from the Virginia Department of Health)

The expenditures outlined in the following pages in this section are our efforts to balance the budget, to preserve core instruction and increase academic achievement of students of Norfolk Public Schools. The line item expenditure budgets for each major program are in **APPENDIX A** of this document.



Approximately 83.9% of the \$317,618,431 Operating Budget is personnel costs (wages and benefits) for the 4,140.1 full-time equivalent positions included in the budget. The chart below shows the costs allocated by major group.

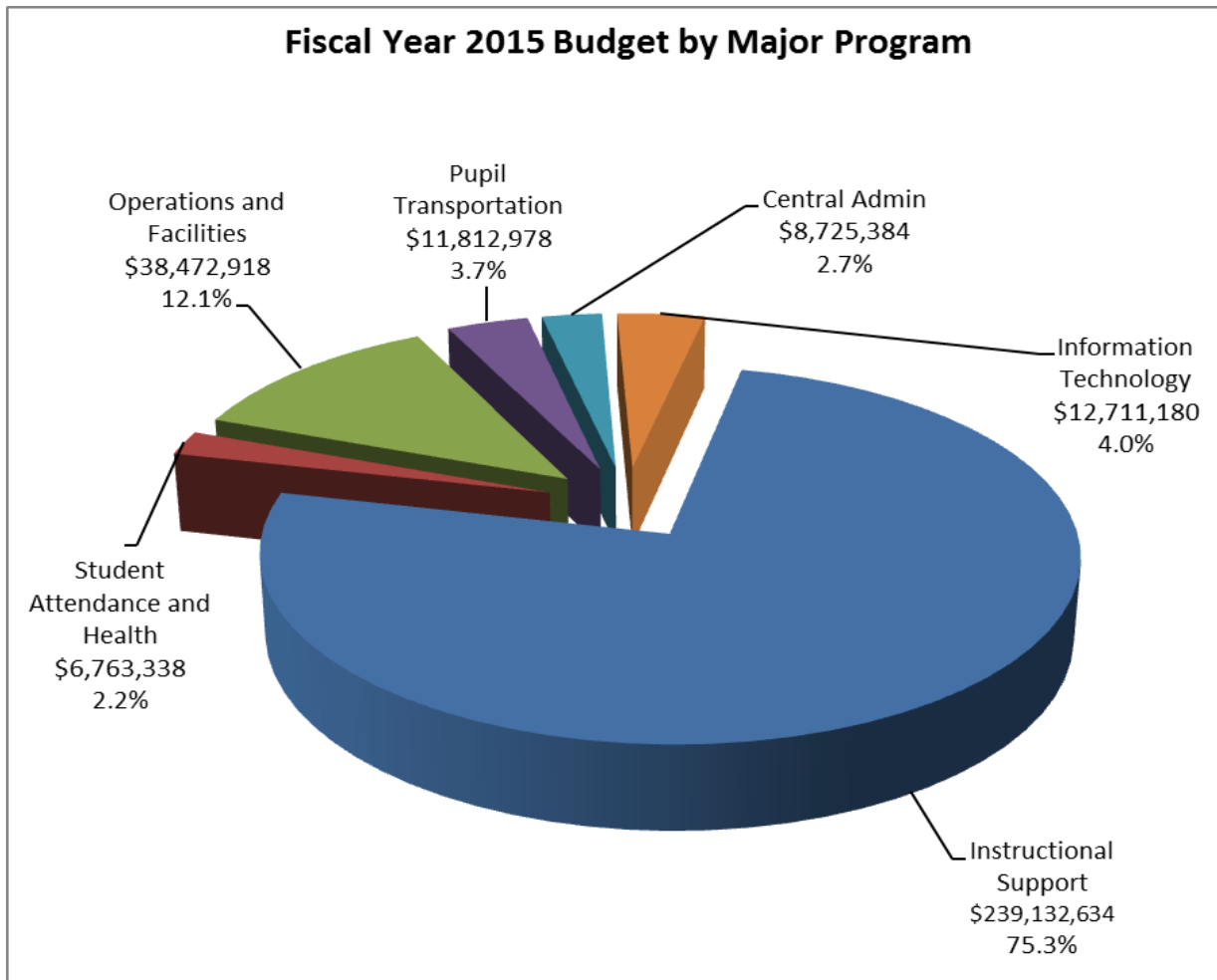


Note: Grand total may vary (+/- \$1) due to rounding



The chart below shows how the \$317,618,431 Operating Budget is allocated by the following major programs:

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



Note: Grand total may vary (+/- \$1) due to rounding



Operating Budget - Program Detail

DESCRIPTION	Positions Approved 2012	Positions Approved 2013 Rev	Positions Approved 2014	Positions Approved 2015	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved FY 2015	% of Budget
Instructional Services									
110 Classroom Instruction	1,775.60	1,753.60	1,835.60	1,774.60	\$ 109,895,967	\$ 121,259,056	\$ 125,506,164	\$ 126,097,122	39.70%
121 School Counseling & Guidance Svcs	132.00	132.00	132.00	132.00	8,229,900	8,772,850	9,256,937	9,469,999	2.98%
122 School Social Workers	23.00	23.00	23.50	23.50	1,539,931	1,758,883	1,758,587	1,860,864	0.59%
131 Instructional Support Services	42.25	39.25	34.00	36.00	5,835,603	5,517,957	4,558,330	4,583,537	1.44%
132 Media Services	81.50	81.50	80.50	80.50	6,563,520	5,571,181	5,984,721	5,957,314	1.88%
141 Office of the Principal	214.00	215.00	219.00	228.00	15,285,790	16,360,336	16,748,170	18,152,446	5.72%
170 Alternative Education	19.00	23.00	20.00	21.00	1,106,460	1,270,141	1,874,684	1,869,213	0.59%
200 Special Education	639.00	602.00	600.00	600.00	42,859,931	42,263,084	42,769,703	43,406,663	13.67%
300 Career and Technical Education	104.70	103.70	104.00	106.00	7,776,585	7,863,807	7,834,255	8,198,385	2.58%
400 Gifted and Talented Program	35.00	30.00	31.00	44.00	2,754,239	2,476,628	2,666,060	3,634,595	1.14%
500 Athletics and Virginia High School League	6.00	6.00	6.00	6.00	1,987,979	1,821,491	1,804,287	1,798,544	0.57%
510 Other Extra-Curricular Programs	-	-	-	-	1,153,495	1,356,321	1,624,479	1,490,840	0.47%
600 Summer School Program	-	-	-	-	1,012,267	1,099,681	1,077,243	1,066,370	0.34%
700 Adult Education Program	4.00	16.00	7.00	7.00	656,945	1,030,140	769,749	750,573	0.24%
800 Non-Regular Day School Program	239.00	216.00	201.00	201.00	10,732,485	10,572,717	10,850,942	10,796,170	3.40%
Total Instructional Services	3,315.05	3,241.05	3,293.60	3,259.60	\$ 217,391,099	\$ 228,994,272	\$ 235,084,311	\$ 239,132,634	75.29%
Support Activities and Facilities									
D21 Central Administration	95.00	97.00	81.00	81.00	\$ 8,727,230	\$ 9,897,681	\$ 9,933,200	\$ 8,725,384	2.75%
D22 Student Attendance and Health Svcs	50.00	49.00	59.50	64.50	4,018,626	5,326,023	6,141,902	6,763,338	2.13%
D30 Pupil Transportation	281.00	278.00	271.00	271.00	10,660,681	11,043,721	11,725,871	11,812,978	3.72%
D40 Operations and Maintenance	409.50	401.50	401.00	401.00	34,519,980	31,155,467	33,609,690	33,599,968	10.58%
D53 Community Services (Jobs Bill)	-	-	-	-	10,000	8,615	-	-	0.00%
D66 Facility Improvements	-	-	-	-	1,493,486	2,138,483	4,877,515	4,872,950	1.53%
D80 Information Technology	61.00	64.00	63.00	63.00	9,408,720	10,028,982	10,585,393	12,711,180	4.00%
Total Support Activities and Facilities	896.50	889.50	875.50	880.50	\$ 68,838,722	\$ 69,598,971	\$ 76,873,571	\$ 78,485,798	24.71%
Total Operating Budget	4,211.55	4,130.55	4,169.10	4,140.10	\$ 286,229,821	\$ 298,593,244	\$ 311,957,882	\$ 317,618,431	100.00%

Note: Grand total may vary (+/- \$1) due to rounding

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 programs 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

Fiscal 2013-2014 FTE Revision:

- A new object code was created for the 80 reading and math specialists positions (changed from 112000 Teachers to 112010 Teacher Specialists)

The **Approved Fiscal 2014-2015 Budget for the Classroom Instruction Program** is a net increase of \$599,958 or 0.5% over fiscal year 2014. The net increase is due a 2.0% salary increase, anticipated increases in health insurance costs and Virginia Retirement System rates, and additional teachers for grade 8 at Crossroads, the English as a Second Language program and Reading/Math resource teachers offset by the reduction of 66 teacher positions.



Program 110 - Classroom Instruction - Continued

Fiscal 2014-2015 FTE Revisions:

- Reduction of 15 classroom secondary teacher positions to align with projected enrollment
- Reduction of 43 classroom secondary teacher positions for increasing the pupil to teacher ratio by 1 student
- Reduction of 8 elementary teacher positions to align with projected enrollment and school pairings under the Transformation Initiative
- Re-allocation of 5 positions to other Programs – teacher positions to Adult Ed (1) and Career & Technical Ed (2) and teacher specialists positions (2) to Central Office
- Addition of 5 classroom teacher positions for the addition of Grade 8 at Crossroads
- Addition of 2 classroom teacher positions for increased enrollment of English as a Second Language students
- Addition of 3 elementary Math/Reading resource teacher positions

Other Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- An increase in textbooks per state revenue stream
- Reductions in non-school based contracted services and other costs
- An increase in supplies (re-allocated from managed print costs in Information Technology - Program D80)

Budget Summary - Program 110

Position Summary	Actual	Actual	School Board's	School Board's	Increase / (Decrease)
	2012	2013	Approved 2014	Approved 2015	
(Full-Time Equivalent Positions)	1,775.60	1,753.60	1,835.60	1,774.60	(61.00)
Expenditure Type					
Salaries	\$ 79,824,718	\$ 83,361,291	\$ 89,159,763	\$ 87,002,602	(2.4) %
Fringe Benefits	26,061,928	30,141,314	31,132,689	33,305,252	7.0
Contract Services	424,783	348,996	614,651	382,453	(37.8)
Travel & Staff Development	6,761	9,323	10,120	8,220	(18.8)
Other Costs (Postage & Leases and Rentals)	74,459	56,590	61,407	56,461	(8.1)
Supplies	2,764,877	6,552,241	4,008,051	4,824,521	20.4
Regional Educational Programs	341,248	264,774	-	-	-
Equipment	397,194	524,527	519,483	517,613	(0.4)
Total	\$ 109,895,967	\$ 121,259,056	\$ 125,506,164	\$ 126,097,122	0.5 %



Program 121 – School Counseling and Guidance

The primary goals of the NPS School Counseling program are to ensure students are academically successful and prepared for college and the world of work upon graduation. Professional School Counselors offer a comprehensive program, based on the VDOE School Counseling Standards that promotes the career and college readiness, academic achievement, and the personal/social development of each student. These activities are organized to help students attain, develop, and demonstrate competencies in learning (academic domain), earning (college and career domain), and living (personal/social domain). College and career counseling provides students with a multitude of opportunities to investigate the world of work and make informed career decisions, develop strategies to achieve future goals, and understand college and other post-secondary educational and career opportunities, including admissions and financial support. Academic counseling assists students and their parents in understanding academic curriculum options, planning an academic program of studies, interpreting academic testing results, and developing academic skills that foster academic achievement. Personal and social counseling assists students to develop an understanding of themselves, the rights and needs of others, how to resolve conflict and to define individual goals, reflecting their interests, abilities, and aptitudes, along with the skills to be responsible citizens.

Professional school counselors teach skills and deliver services through classroom lessons, individual and group planning, as well as individual and small group counseling and guidance. Counselors also provide responsive services to meet the immediate needs of students and their families as well as system support services that consist of activities that establish, maintain, and enhance the total school counseling program. VDOE requires that the school counseling and guidance staff devote a minimum of 60% of their time to the counseling of students.

Desired Outcomes

Aligned with the School Board Priority 2, Increase Academic Achievement of All Students, the overarching goal of the School Counseling Program is to ensure that all students are college and career ready upon graduation. A college and career ready student is one who is prepared to succeed in entry-level, credit-bearing, academic college courses and in workforce training programs. College refers to two and four-year post-secondary schools. Workforce training programs pertain to careers that offer competitive, livable salaries above the poverty line and offer opportunities for career advancements in a growing or sustainable industry. Indicators of success include, but are not limited to, the following metrics: higher graduation rates, higher attendance rates, higher math and reading proficiency, lower suspension and discipline rates, higher college-going rate, higher SAT/ACT scores, 100% completion of student academic and career plans, increase in scholarships awarded, increase in extra-curricular involvement, and improved technical skills.



Program 121 - School Counseling and Guidance - Continued

Other Achievements & Highlights

NPS School Counselors recently developed School Counseling Pacing Guides, with specific grade-level strategies to ensure all students receive services that support their academic, college and career readiness, and personal/social development, with defined student outcomes. Also being developed by NPS School Counselors is a comprehensive school counseling curriculum, a tiered approach to ensure that all students obtain the skills to be academically successful throughout their elementary, middle, and high school academic career and prepared for post-secondary options. School Counselors have begun the implementation of the National American School Counseling Model, a nationally recognized approach to creating a systematic, data-driven program that focus on student achievement and are working toward achieving RAMP status, a national recognition for exemplary school counseling programs. Additionally, school counselors have secured over \$40 million in scholarships for our students. Moreover, a district-wide scholarship website, Scholarship Station, is available for students to take advantage of scholarship opportunities.

The **Approved Fiscal 2014-2015 Budget for School Counseling and Guidance** is a net increase of \$213,062 or 2.3% over fiscal year 2014. The increase is due to a 2% salary increase and anticipated increases in health insurance costs and Virginia Retirement System rates.

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- Reductions in non-school based contracted services, travel and supplies

Budget Summary - Program 121						
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)	
Position Summary (Full-Time Equivalent Positions)	132.00	132.00	132.00	132.00	-	
Expenditure Type						
Salaries	\$ 6,166,335	\$ 6,464,846	\$ 6,802,939	\$ 6,834,771	0.5 %	
Fringe Benefits	1,938,278	2,187,217	2,332,461	2,537,122	8.8	
Contract Services	47,054	37,910	42,876	39,506	(7.9)	
Travel & Staff Development	25,324	24,247	5,669	4,668	(17.7)	
Other Costs (Communications & Student Field Trips)	-	-	-	1,080	-	
Supplies	47,877	58,629	72,992	52,852	(27.6)	
Furniture & Equipment	5,032	-	-	-	-	
Total	\$ 8,229,900	\$ 8,772,850	\$ 9,256,937	\$ 9,469,999	2.3 %	



Program 122 - Visiting Teachers and School Social Workers

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

Goals:

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



Program 122 - Visiting Teachers and School Social Workers - Continued

Fiscal 2013-2014 FTE Revision:

- An administrative position was transferred from Program 200 – Special Ed to Student Services; it is split between this program and Program D22 – Student Attendance and Health

The **Approved Fiscal 2014-2015 Budget for the Visiting Teachers and Social Workers** is an increase of \$102,277 or 5.8% over fiscal year 2014. The increase is due to a 2.0% salary increase anticipated increases in health insurance costs, Virginia Retirement System rates and supplies related to the responsibilities of the administrative position transferred from Special Education.

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- An increase in supplies related to the responsibilities of the administrative position transferred from Special Education

Budget Summary - Program 122					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	23.00	23.00	23.50	23.50	-
Expenditure Type					
Salaries	\$ 1,177,175	\$ 1,317,825	\$ 1,305,558	\$ 1,349,466	3.4 %
Fringe Benefits	362,654	440,823	443,037	490,117	10.6
Contract Services	-	-	-	-	-
Travel & Staff Development	103	-	8,140	8,140	-
Other Costs (Postage & Leases and Rentals)	-	-	-	-	-
Supplies	-	234	1,852	13,141	609.6
Equipment	-	-	-	-	-
Total	\$ 1,539,931	\$ 1,758,883	\$ 1,758,587	\$ 1,860,864	5.8 %



Program 131 - Instructional Support

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

Goals:

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

Fiscal 2013-2014 FTE Revisions:

- A new object code was created for teacher specialists (changed from 112000 Teachers to 112010 Teacher Specialists)
- A 12-month Teacher Specialist position was moved to Gifted Services – Program 400



Program 131 - Instructional Support - Continued

The **Approved Fiscal 2014-2015 Budget for Instructional Support** is a net increase of \$25,207 or 0.6% over fiscal year 2014. The increase is due to a 2.0% salary increase, additional staff, funding for staff training and professional development and increases in health insurance cost and Virginia Retirement System rates.

Fiscal 2014-2015 FTE Revisions:

- Temporary re-allocation of the Math and Reading Specialist positions (2) from Program 110 – Classroom Instruction due to the closing of Lafayette-Winona Middle School for fiscal year 2015 to Central Office Instructional Support

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- Reductions in non-school based contracted services, supplies and equipment

Budget Summary - Program 131					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary					
(Full-Time Equivalent Positions)	42.25	39.25	34.00	36.00	2.00
Expenditure Type					
Salaries	\$ 2,872,383	\$ 2,740,652	\$ 2,575,270	\$ 2,689,091	4.4 %
Fringe Benefits	769,426	768,268	737,573	865,687	17.4
Contract Services	1,475,299	1,374,483	635,816	442,218	(30.5)
Travel & Staff Development	245,883	245,695	282,150	281,869	(0.1)
Other Costs (Communications & Leases and Rentals)	-	-	23,705	22,630	(4.5)
Supplies	447,487	346,834	290,664	270,490	(6.9)
Equipment	25,124	42,025	13,152	11,552	(12.2)
Total	\$ 5,835,603	\$ 5,517,957	\$ 4,558,330	\$ 4,583,537	0.6 %



Program 132 - Media Services

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

Goals:

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

Highlights

- District Circulation: 997,869
- Reference Resources Web Hits: 199,585
- Gale/Cengage E-resource Use: 215,822
- Grolier Multimedia Encyclopedia Suite Use: 117,326
- Discovery Education Streaming Use: 90,786



Program 132 - Media Services – Continued

The **Approved Fiscal 2014-2015 Budget for Media Services** is a net decrease of \$27,407 or 0.5% from fiscal year 2014. The net decrease is the result of a 2.0% salary increase, increases in health insurance and Virginia Retirement System costs offset by reductions in non-school based operating accounts.

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- Reductions in non-school based contracted services, supplies and equipment

Budget Summary - Program 132					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary					
(Full-Time Equivalent Positions)	81.50	81.50	80.50	80.50	-
Expenditure Type					
Salaries	\$ 3,556,667	\$ 3,766,974	\$ 3,743,198	\$ 3,855,304	3.0 %
Fringe Benefits	1,067,051	1,183,735	1,334,746	1,464,114	9.7
Contract Services	46,394	103,990	85,640	78,420	(8.4)
Travel & Staff Development	5,162	3,285	2,900	4,670	61.0
Other Costs (Leases and Rentals)	-	135	-	-	-
Supplies	1,612,301	512,428	614,687	553,856	(9.9)
Equipment	275,944	634	203,550	950	(99.5)
Total	\$ 6,563,520	\$ 5,571,181	\$ 5,984,721	\$ 5,957,314	(0.5) %



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 staff
- Assign duties to staff
- Supervise and maintain the school records
- Coordinate school instructional activities

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

Fiscal 2013-2014 FTE Revisions:

- 5 Elementary Assistant Principals were added – positions were previously funded as Instructional Administrators with Title I funds

The **Approved Fiscal 2014-2015 Budget for the Office of the Principal** is a net increase of \$1.4 million or 8.4% over fiscal year 2014. The increase is due primarily to a 2.0% salary increase, additional staff, an increase in anticipated health insurance and Virginia Retirement System costs and the re-alignment and re-allocation of Communications (cell phones) appropriations from Operations and Maintenance (Program D40).



Program 141 - Office of the Principal - Continued

Fiscal 2014-2015 FTE Revisions:

- Re-instate 9 Student Data Specialists positions (positions were eliminated several years ago at our lower enrollment elementary schools)

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- Reductions in contracted services, travel, supplies and equipment
- Re-alignment of Communications (cell phones) from Operations and Maintenance (Program D40)

Budget Summary - Program 141					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	214.00	215.00	219.00	228.00	9.00
Expenditure Type					
Salaries	\$ 11,631,123	\$ 12,242,353	\$ 12,393,078	\$ 13,168,747	6.3 %
Fringe Benefits	3,397,472	3,910,582	4,085,051	4,700,134	15.1
Contract Services	105,029	81,262	103,652	29,200	(71.8)
Travel & Staff Development	2,284	2,621	7,208	6,400	(11.2)
Other Costs (Communications)	29	-	-	117,200	100.0
Supplies	149,052	119,125	141,081	127,765	(9.4)
Equipment	801	4,393	18,100	3,000	(83.4)
Total	\$ 15,285,790	\$ 16,360,336	\$ 16,748,170	\$ 18,152,446	8.4 %



Program 170 - Alternative Education

The Alternative Education Program serves students who have been unable to stay in regular settings and the Madison Alternative School offers them the opportunity to continue their education. Madison serves students in grades six through twelve who have been issued a long-term suspension from their regular middle or high school. Additionally, Madison provides an Intensive Probation and Parole Program for students returning to NPS from a secure setting and an ISAEP Program for students pursuing their GED. The mission of Madison Alternative School is to ensure that students are provided with powerful teaching and learning opportunities in a safe learning environment in order to maintain and/or increase their academic skills, and those students are prepared to successfully return to their home school through significant changes in interpersonal skills and behaviors.

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.
- To increase academic achievement of all students, including increasing student SOL pass/pass advanced rates to support full accreditation of all schools and to improve school climate, safety and student/staff attendance

Madison has demonstrated increased SOL pass/pass advanced rates, lower recidivism rates, increased community partnerships, and higher on-time graduation rates over the last three school years. Additionally, Madison students have been recognized for excellence in several local public art exhibitions, community-based volunteer activities, and a science partnership with Nauticus. Madison staff has been consistently recognized through NPS Inspiration Awards, grant awards, and service in NPS district-wide leadership opportunities.



Program 170 - Alternative Education - Continued

The **Approved Fiscal 2014-2015 Budget for Alternative Education** is basically level funded with a modest net decrease of \$5,471 or 0.3% from fiscal year 2014. Also, there is a 2.0% salary increase, an anticipated increase in health insurance costs and Virginia Retirement System rates.

Fiscal 2014-2015 FTE Revisions:

- Re-allocation of one (1) teaching position from Program 110 – Classroom Instruction from the closing of Lafayette-Winona Middle School for fiscal year 2015

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- Reductions in Tuition Payments and supplies

Budget Summary - Program 170					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary					
(Full-Time Equivalent Positions)	19.00	23.00	20.00	21.00	1.00
Expenditure Type					
Salaries	\$ 841,424	\$ 906,923	\$ 1,027,292	\$ 1,035,191	0.8 %
Fringe Benefits	239,796	300,507	386,117	412,802	6.9
Contract Services	-	-	38,000	38,000	-
Travel & Staff Development	-	-	-	-	-
Other Costs (Communications)	-	-	-	-	-
Supplies	25,240	23,030	39,875	17,400	(56.4)
Tuition Payments	-	-	383,400	365,820	(4.6)
Equipment	-	39,680	-	-	-
Total	\$ 1,106,460	\$ 1,270,141	\$ 1,874,684	\$ 1,869,213	(0.3) %



Program 200 - Special Education

Special Education includes programs and activities designed to meet the unique 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 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. A continuum of services for pre-schoolers with disabilities is available district-wide with a concentration of services at Easton Pre-School.

Post-graduate programs were expanded. NPS offers a continuum of post-graduate services and programs including: Project SEARCH, Higher-Ed Academy at Virginia Wesleyan, Trades Academy at the Department of Aging and Rehabilitative Services and ITT Technical Institute, Rosemont Center Transition Academy and the Elizabeth River Service Academy at Camp Young. What's Up Docs entrepreneurship run exclusively by students with disabilities is located at the NPS Central Office (CAB). This program provides valuable services to CAB departments as well as experiences for students in the areas of clerical support and recycling.

NOTE: Learning Support - Special Education Services also has access to funds from the school Medicaid Program and the Individuals with Disabilities Education Act (IDEA Title VI-B) funding (See the **Grants and Other Funds** section of this document for details).

Norfolk Public School's December 1, 2013 Special Education Child Count was 4,450 which represents 14.7% of our September 30, 2013 Fall Membership of 30,363.

The chart below reflects the staff and funding included in the Superintendent's Approved Educational Plan and Budget for Fiscal Year 2014-2015 to serve our special needs students.

Funding Source	FTEs	Approved 2015 Budget
Operating Budget (Program 200)	600	\$43,406,663
Title VI-B, IDEA Grant	171	6,766,031
IDEA, Section 619, Pre-School Grant	4	237,922
Special Education in Jail Program Grant	2	182,794
Total	777	\$50,593,410

Note: Not included are Occupational Therapists and Physical Therapists.



Program 200 - Special Education - Continued

Fiscal 2013-2014 FTE Revisions:

- A new object code was created for teacher specialists (changed from 112000 Teachers to 112010 Teacher Specialists)
- An administrative position was transferred to Student Services

The **Approved Fiscal 2014-2015 Budget for Special Education** is a net increase of \$636,960 or 1.5% over Fiscal Year 2014. The increase is due to a 2.0% salary increase, an increase in health insurance and Virginia Retirement System rates offset by reductions to non-school based operating budgets.

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- An increase in other costs (cell phones re-allocated from Program D40 – Operations and Maintenance)
- A reduction in Regional Educational Programs based on declining enrollment and historical trends
- Reductions in non-school based contracted services, travel and equipment

Budget Summary - Program 200					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary					
(Full-Time Equivalent Positions)	639.00	602.00	600.00	600.00	-
Expenditure Type					
Salaries	\$ 24,023,063	\$ 24,746,547	\$ 25,456,473	\$ 25,514,824	0.2 %
Fringe Benefits	8,020,324	8,840,320	9,382,337	10,197,623	8.7
Contract Services	1,824,137	1,170,019	830,086	826,562	(0.4)
Travel & Staff Development	173,800	111,011	100,052	72,757	(27.3)
Other Costs (Student Field Trips & Leases and Rentals)	11,314	21,872	25,200	40,191	59.5
Supplies	742,385	476,920	206,240	212,930	3.2
Regional Educational Programs	6,774,412	6,654,584	6,757,486	6,541,776	(3.2)
Equipment	1,290,495	241,811	11,829	-	(100.0)
Total	\$ 42,859,931	\$ 42,263,084	\$ 42,769,703	\$ 43,406,663	1.5 %



Program 300 - Career and Technical Education

Career and Technical Education (CTE) programs provide our students with an array of rigorous and relevant educational options and opportunities that support their college and career readiness journey.

This learning experience includes CTE courses offered at each of the high schools, middle schools, K-8 settings, the technical center, and auxiliary sites. These courses, centered on the 16 career cluster® model; integrate the academic and technical curriculum, while providing real-world relevance for all. Each program offered is based on national and statewide research that allows us to prepare our students for high-skill, high-demand, and high-wage post-secondary endeavors. A major component of this preparation is the work-based learning experience that is connected to many of the CTE courses. This entails a student’s participation in cooperative education, internships, job shadowing, or service learning opportunities with the Career and Technical Student Organizations. Supporting the overall success of our CTE programs are the strong partnerships that are in place with the business community and institutions of higher education.

Goals:

The department’s overall objective is to meet or exceed the federal Perkins IV performance measures set for the state of Virginia. Specifically, our goal is to meet and/or exceed the state’s agreed upon performance levels for the following:

- Student academic and technical skill attainment
- Secondary program completion rate (graduation rate)
- Non-traditional student enrollment and completion of the district’s career preparation programs
- Student transition rate from secondary to post-secondary education, employment, and military

Highlights

- The district’s student enrollment within CTE courses exceeds 8,000 annually.
- Over 2,000 industry credentials were earned by NPS students enrolled in CTE courses during the 2012-2013 school year.
- Several NPS career and technical education programs are nationally accredited or certified.
- Several NPS career and technical education programs have received national and/or state level awards and recognition for achieving a high degree of student success within various specialty areas (i.e. Economics and Personal Finance, STEM, Health and Medical Sciences, Microsoft IT Academy).



Program 300 - Career and Technical Education – Continued

Fiscal 2013-2014 FTE Revisions:

- A new object code was created for teacher specialists (changed from 112000 Teachers to 112010 Teacher Specialists)

The **Approved Fiscal 2014-2015 Budget for Career and Technical Education** is a net increase of \$364,130 or 4.7% over fiscal year 2014. The net increase is due to a 2.0% salary increase, an increase in staff, an increase in health insurance and Virginia Retirement System costs offset by non-school based reductions in the program’s budget.

Fiscal 2014-2015 FTE Revisions:

- Re-allocation of two (2) teaching positions from Program 110 – Classroom Instruction

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- Reductions in non-school based travel, supplies and equipment

Budget Summary - Program 300					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	104.70	103.70	104.00	106.00	2.00
Expenditure Type					
Salaries	\$ 5,734,865	\$ 5,637,779	\$ 5,637,383	\$ 5,803,933	3.0 %
Fringe Benefits	1,722,949	1,853,795	1,891,241	2,099,073	11.0
Contract Services	24,851	25,953	22,760	23,950	5.2
Travel & Staff Development	6,314	4,560	8,933	4,972	(44.3)
Other Costs (Student Field Trips & Leases and Rentals)	6,629	6,703	9,915	7,984	(19.5)
Supplies	257,272	283,753	231,490	226,079	(2.3)
Furniture & Equipment	23,706	51,263	32,533	32,394	(0.4)
Total	\$ 7,776,585	\$ 7,863,807	\$ 7,834,255	\$ 8,198,385	4.7 %



Program 400 - Gifted and Talented

The Virginia Department of Education defines gifted students as those whose abilities and potential for accomplishment are so outstanding that they require special programs to meet their educational needs. Currently, Norfolk Public Schools provides Gifted Education Services during the regular school day, extended day, enrichment opportunities, and programs such as:

- Cluster Grouping Model at the Elementary level
- Young Scholars Program (Autonomous Learning Model) : Honors Courses
- Advanced Placement Courses
- International Baccalaureate Program (IB)
- NORSTAR (Robotics and Research and Invention)
- Arts and Sciences Program (Courtroom Law, Future Problem Solving, Model United Nations)
- Governor's School for the Arts
- Summer Residential Governor's School
- Strolling Strings
- Jazz Ensemble
- Summer Enrichment Program (K-5)

In an effort to increase the number of students identified gifted among all subgroups, in February 2007, NPS began screening all first grade students using the Cognitive Abilities Test (CogAT). Students in grades 2-12 are referred and tested in November of each school year for gifted services. Forty-one gifted resource teachers serve the district's 4,800 gifted learners in grades 2-12 through direct instruction, collaboration, professional development, and identification services. The Gifted Department has a focus of teaching students how to critically think, actively question, and participate in authentic research using various best practices that benefit the gifted and high-ability learner.

Goals:

- To increase the number of students identified gifted across all subgroups
- To ensure that identified students receive the services needed to reach their full potential
- To increase the percentage of gifted students scoring passed advanced on the SOLS by 10% during the 2013-2014 school year

Highlights

The Gifted Education Department has established many collegial relationships that support the program's goals such as the Gifted Center at the College of William and Mary, The Virginia Association for Gifted, The National Association for Gifted, Hampton University, and the Library of Congress to name a few. Norfolk's gifted learners have met academic success within the district, through local, state, and national competitions.



Program 400 - Gifted and Talented - Continued

Fiscal 2013-2014 FTE Revisions:

- A 12-month Teacher Specialist position was moved from Instructional Support – Program 131

The **Approved Fiscal 2014-2015 Budget for the Gifted and Talented Program** is a net increase of \$968,535 or 36.3% over fiscal year 2014. The net increase is due to the expansion of the Gifted Program, a 2.0% salary increase, an increase in health insurance and Virginia Retirement System rates offset by reductions in non-school based accounts in this program.

Fiscal 2014-2015 FTE Revisions:

- Addition of 10 elementary teaching positions transferred from the Title II Federal Grant
- Addition of 3 gifted resource teachers

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance in January 2015
- An anticipated increase in the Governor’s School Regional Educational Program costs
- Reductions in non-school based contracted services, travel, supplies and equipment

Budget Summary - Program 400						
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)	
Position Summary (Full-Time Equivalent Positions)	35.00	30.00	31.00	44.00	13.00	
Expenditure Type						
Salaries	\$ 1,872,305	\$ 1,527,130	\$ 1,686,726	\$ 2,351,668	39.4	%
Fringe Benefits	566,318	489,877	553,185	858,872	55.3	
Contract Services	12,356	170,039	127,787	125,332	(1.9)	
Travel & Staff Development	11,744	19,041	16,251	16,251	-	
Other Costs (Student Field Trips & Leases and Rentals)	13,844	17,206	14,390	11,555	(19.7)	
Supplies	47,922	30,368	43,539	40,039	(8.0)	
Regional Educational Programs	222,966	222,966	222,966	229,662	3.0	
Furniture & Equipment	6,785	-	1,216	1,216	-	
Total	\$ 2,754,239	\$ 2,476,628	\$ 2,666,060	\$ 3,634,595	36.3	%



Program 500 - Athletics and Virginia High School League Activities (VHSL)

Norfolk Public Schools offers an organized program in athletics and activities for both boys and girls in each middle and high school. The purpose of establishing a fully funded program is to develop young men and women to be successful citizens in our highly competitive world. Athletic opportunities are offered for both male and female student athletes during the scheduled athletic seasons. Activities such as debate, drama, scholastic bowl and forensics are offered to students during the year. The athletic program of the five high schools annually serves 35 team and individual sports and activities. The High Schools will serve approximately 2,000 students in the district during the academic year. At the seven middle schools approximately 2,100 students will be provided service during the school year.

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

Goals:

- To assist middle and high schools in the monitoring, promoting, and execution of programs to provide opportunities for students to achieve educational, team, and personal standards that are consistent with their needs, interests, and abilities
- Development of VHSL Coaching Education program and present numerous workshops for athletic directors and coaches
- Coordinate provision of academic and training support for student athletes
- Promote the Athletic Advisory Committee and provide guidance to the athletic programs
- Continue to develop relationships with community partners
- Institute technology to enhance communication and safety for all athletic programs



Program 500 - Athletics and Virginia High School League Activities (VHSL) - Continued

Highlights & Awards

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

The **Approved Fiscal 2014-2015 Budget for Athletics and Virginia High School League Activities** is basically level funded with a modest net decrease of \$5,743 or 0.3% from fiscal year 2014. The net decrease is due primarily to a 2% salary increase and increases in health insurance and Virginia Retirement System costs offset by reductions in non-personnel costs.

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- Reductions in contract services, other costs, supplies, equipment and Transfer to Schools

Budget Summary - Program 500					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary					
(Full-Time Equivalent Positions)	6.00	6.00	6.00	6.00	-
Expenditure Type					
Salaries	\$ 1,018,750	\$ 1,034,381	\$ 1,069,934	\$ 1,071,168	0.1 %
Fringe Benefits	174,165	179,203	181,346	194,539	7.3
Contract Services	199,792	201,993	206,209	201,599	(2.2)
Travel & Staff Development	13,589	12,379	11,820	12,291	4.0
Other Costs (Leases and Rentals)	8,197	9,036	10,796	10,969	1.6
Supplies	25,452	23,415	6,409	6,089	(5.0)
Equipment	198,537	15,847	2,800	2,660	(5.0)
Transfer to Schools	349,498	345,236	314,973	299,229	(5.0)
Total	\$ 1,987,979	\$ 1,821,491	\$ 1,804,287	\$ 1,798,544	(0.3) %



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.

Also included in this program is additional funding for school safety net and enrichment opportunities for students.

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 Approved Fiscal 2014-2015 Budget for Other Extra-Curricular Programs is a net decrease of \$133,639 or 8.2% from fiscal year 2014 due to a reduction in supplies offset by increases in part-time salaries and related benefits.

Fiscal 2014-2015 Revisions:

- Re-alignment of costs based on prior year's allocations

Budget Summary - Program 510					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-
Expenditure Type					
Salaries	\$ 770,437	\$ 1,115,803	\$ 822,973	\$ 1,065,205	29.4 %
Fringe Benefits	58,903	84,671	62,957	81,488	29.4
Contract Services	180,041	329	333	333	-
Travel & Staff Development	-	-	-	-	-
Other Costs (Student Field Trips/Leases and Rentals)	26,771	25,000	22,500	30,000	33.3
Supplies	117,344	124,538	715,716	313,814	(56.2)
Equipment	-	5,980	-	-	-
Total	\$ 1,153,495	\$ 1,356,321	\$ 1,624,479	\$ 1,490,840	(8.2) %



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 year. These include:

- Free summer programs for select pre-kindergarten, elementary, and middle school students who are not meeting promotion standards, not reading on grade level, failed Virginia's Standards of Learning (SOL) tests, and students who need additional instruction to prepare them for success at the next grade level (PreK-8).
- Tuition-based/supported summer school for high school students (9-12). This program provides students with opportunities to recover credit or to take a course for the first time.
- Tuition-based/supported and/or free enrichment/accelerated programs for elementary, middle and high school students (i.e. Getting Ready for Algebra, Junior University, Advanced Placement Summer Academy, Elementary Summer Enrichment, Summer Art Academy and Sixth Grade Transition).

Goals:

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

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

Highlights:

Summer School Pass Rates for 2012-2013:

Elementary

Reading – 83%

Math – 83%

Middle

English – 91%, Reading – 88%

Math – 91%, Pre-Algebra – 88%

Science – 95%

History – 98%

High

English 9 – 100%

English 11 – 100%



Program 600 - Summer School - Continued

The **Approved Fiscal 2014-2015 Budget for Summer School** is basically level funded with a modest net decrease of \$10,873 or 1.0% from fiscal year.

Fiscal 2014-2015 Revisions:

- Reductions in part-time salaries and supplies

Budget Summary - Program 600					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-
Expenditure Type					
Salaries	\$ 724,983	\$ 759,373	\$ 781,597	\$ 773,015	(1.1) %
Fringe Benefits	55,655	57,769	59,792	59,136	(1.1)
Contract Services	25,238	29,497	29,500	29,500	-
Travel & Staff Development	-	-	-	-	-
Other Costs (Leases and Rentals)	-	-	-	-	-
Supplies	14,268	56,373	9,686	8,051	(16.9)
Regional Educational Programs	192,123	196,668	196,668	196,668	-
Equipment	-	-	-	-	-
Total	\$ 1,012,267	\$ 1,099,681	\$ 1,077,243	\$ 1,066,370	(1.0) %



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 Secondary Language (ESL), and special interest areas such as marketing, nursing, etc. Tuition is charged and the program remits the tuition to the School Board to mitigate the cost of the program. This instructional program is designed to provide our diverse population with an opportunity to reach their full potential in a supportive and caring environment.

Granby High Evening School is also under the umbrella of adult education. This program serves students who wish to complete their high school diploma. Courses are offered in the core academic areas and require passing the course and end of course SOL to receive verified credit. Granby High Evening School supports the School Board and Division priorities associated with student achievement and outcomes. The program supports and augments the five high schools' courses from which the general student enrollment is pulled. Over 98% of students who enroll in evening school complete the requirements for a high school diploma or receive a GED.

Goals:

- Ensuring that seniors have the opportunity to take credits necessary for graduation, i.e. makeup failed courses or adding a course needed to graduate
- Giving dropouts or returning students an opportunity to complete their high school program or GED requirements
- Offering to a diverse student population, a learning environment where they can pursue uninterrupted classes at a time convenient for them
- Serving the community at large for specialty initiatives of our business partners
- Adult Education includes challenging and rigorous credit bearing high school completion courses; Adult Basic Education; GED Prep, Race to GED and Apprenticeship Accomplishments



Program 700 - Adult Education - Continued

Fiscal 2013-2014 Revisions:

- Correct coding of third Parent Liaison position funded by the Operating Fund

The **Approved Fiscal 2014-2015 Budget for Adult Education** decreased \$19,176 or 2.5% from fiscal year 2014 due to attrition reductions and reductions in operating costs offset by a 2.0% salary increase and an anticipated increase in health insurance cost and Virginia Retirement System rates.

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- Reductions in contract services, supplies and equipment

Budget Summary - Program 700						
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)	
Position Summary						
(Full-Time Equivalent Positions)	4.00	16.00	7.00	7.00	-	
Expenditure Type						
Salaries	\$ 542,841	\$ 790,708	\$ 619,334	\$ 580,617	(6.3) %	
Fringe Benefits	88,258	208,640	120,801	142,582	18.0	
Contract Services	14,900	11,177	11,025	10,474	(5.0)	
Travel & Staff Development	-	809	-	-	-	
Other Costs (Leases and Rentals)	-	-	-	-	-	
Supplies	10,946	13,419	13,529	12,853	(5.0)	
Equipment	-	5,387	5,060	4,047	(20.0)	
Total	\$ 656,945	\$ 1,030,140	\$ 769,749	\$ 750,573	(2.5) %	



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

This program includes costs of the Early Childhood Education Program. 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-kindergarten program for three and four 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 began partial funding of the Four-Year-Old Program for children at risk. The pre-school program for three-year olds is not included here since it is funded by Title I. The pre-kindergarten program provides full-day, high quality early childhood instruction using a nationally recognized research-based curriculum. The students served in the pre-kindergarten program must meet the local eligibility requirements as developed by the Norfolk School District and required by the Virginia Department of Education. 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. The ultimate goal of the pre-kindergarten program is to help children be successful in school as well as to create life-long learners.

Goals:

- To work toward eliminating any achievement gap prior to kindergarten and reduce risk factors that may lead to academic failure
- To build a foundation of skills and knowledge that will prepare children to meet or exceed Virginia's Foundation Blocks for Early Learning and the NPS performance goals for kindergarten
- Provide professional development in classroom management for all pre-kindergarten teachers in partnership with Old Dominion University

Highlights

In 2011-2012, pre-kindergarten students were assessed in the Fall and Spring using the Phonological Awareness and Literacy Screening (PALS-PreK) in eight components: Name Writing, Upper-Case Alphabet Recognition, Lower-Case Alphabet Recognition, Letter Sounds, Beginning Sound Awareness, Print and Word Awareness, Rhyme Awareness, and Nursery Awareness. The percentage of Norfolk Public Schools pre-kindergarten students passing the benchmarks in every component was above 90%.



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

Fiscal 2013-2014 Revisions:

- Elimination of 8 vacant teacher and 5 teacher assistant positions to align with enrollment and current staffing

The **Approved Fiscal 2014-2015 Budget for the Non-Regular Day School (Pre-School) Program** is a net decrease of \$54,772 or 0.5% from fiscal year 2014. A 2.0% salary increase and anticipated increases in health insurance cost and Virginia Retirement system rates are offset by reductions in personnel and operating costs.

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- Reductions in contract services, field trips, leases and rentals, and supplies

Budget Summary - Program 800					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	239.00	216.00	201.00	201.00	-
Expenditure Type					
Salaries	\$ 7,753,784	\$ 7,561,448	\$ 7,680,166	\$ 7,556,986	(1.6) %
Fringe Benefits	2,837,389	2,898,971	3,034,151	3,134,810	3.3
Contract Services	20,456	14,915	2,959	-	(100.0)
Travel & Staff Development	8,438	3,530	15,600	5,400	(65.4)
Other Costs (Student Field Trips & Leases and Rentals)	40,147	34,176	48,796	37,875	(22.4)
Supplies	63,738	56,567	65,003	53,789	(17.3)
Equipment	8,534	3,110	4,267	7,310	71.3
Total	\$ 10,732,485	\$ 10,572,717	\$ 10,850,942	\$ 10,796,170	(0.5) %



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

Fiscal 2013-2014 FTE Revision:

- Addition of 1.5 administrative positions
- One other professional position promoted to administrator position
- Elimination of 3 positions from the merging of our Benefits Office with the City of Norfolk



Program D21 - Central Administration - Continued

The **Approved Fiscal 2014-2015 Budget for Central Administration** is a net decrease of \$1.2 million or 12.2% from fiscal year 2014 due to the elimination of administrative and support positions from merging our Benefits Office with the City and reductions in non-school based funds offset by a 2.0% salary increase and an anticipated increase in health insurance cost and Virginia Retirement System rates.

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- An increase in travel and professional development and other costs (cell phones re-allocated from Program D40 – Operations and Maintenance)
- Reductions in supplies and equipment

Budget Summary - Program D21					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary					
(Full-Time Equivalent Positions)	95.00	97.00	81.00	81.00	-
Expenditure Type					
Salaries	\$ 5,079,621	\$ 5,999,125	\$ 5,388,849	\$ 5,272,987	(2.2) %
Fringe Benefits	1,704,184	1,941,252	2,052,232	1,812,528	(11.7)
Contract Services	1,252,465	1,135,024	817,584	800,471	(2.1)
Travel & Staff Development	168,180	234,485	245,767	291,278	18.5
Other Costs (Postage & Leases and Rentals, Etc.)	123,297	179,682	113,112	135,767	20.0
Supplies	287,067	380,619	274,774	224,350	(18.4)
Equipment	112,417	27,494	1,040,882	188,003	(81.9)
Fund Balance Transfer	-	-	-	-	-
Total	\$ 8,727,230	\$ 9,897,681	\$ 9,933,200	\$ 8,725,384	(12.2) %



Program D22 - Student Attendance and Health

Student Attendance and Health Services include activities in the following areas: attendance services, health services, psychological services, occupational therapy and physical therapy. 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. Occupational and physical therapy services are activities which support students with disabilities in the access of the curriculum.

A new initiative for fiscal year 2013, Positive Behavior Intervention and Supports (PBIS) provides an operational framework for improving behavior outcomes and student academic achievement. The framework ensures all students have access to the most effective and accurately implemented instructional and behavioral practices and interventions possible. PBIS is a decision making framework that guides selection, integration, and implementation of the best evidence-based academic and behavioral practices for improving important academic and behavior outcomes for all students.

Schools that establish systems with the capacity to implement PBIS with integrity and durability have teaching and learning environments that are:

- Less reactive, aversive, dangerous, and exclusionary, and
- More engaging, responsive, preventive, and productive
- Address classroom management and disciplinary issues (e.g., attendance, tardiness, anti-social behavior),
- Improve supports for students whose behaviors require more specialized assistance (e.g., emotional and behavioral disorders, mental health), and
- Most importantly, maximize academic engagement and achievement for all students.



Program D22 - Student Attendance and Health - Continued

Fiscal 2013-2014 FTE Revisions:

- An administrative position was transferred from Program 200 – Special Ed to Student Services; it is split between this program and Program 122 – Visiting Teachers and School Social Workers

The **Approved Fiscal 2014-2015 Budget for Student Attendance and Health** has a net increase of \$621,436 or 10.1% over fiscal year 2014 due to the addition of 5 school nurse positions, a 2.0% salary increase, an anticipated increase in health insurance cost and an increase in Virginia Retirement System rates offset by reductions in non-personnel accounts.

Fiscal 2014-2015 FTE Revision:

- Addition of 5 school nurse positions for year two of a three-year phase-in from the Virginia Department of Health

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- An increase in staff development and supplies
- Reductions in contract services and equipment

Budget Summary - Program D22					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	50.00	49.00	59.50	64.50	5.00
Expenditure Type					
Salaries	\$ 2,670,598	\$ 2,741,393	\$ 3,396,179	\$ 3,790,585	11.6 %
Fringe Benefits	743,911	902,240	1,103,782	1,340,305	21.4
Contract Services	540,791	1,598,500	1,599,699	1,571,934	(1.7)
Travel & Staff Development	6,390	17,128	10,880	23,948	120.1
Other Costs (Communications)	-	-	-	-	-
Supplies	46,927	62,986	26,393	36,566	38.5
Equipment	10,009	3,777	4,969	-	(100.0)
Total	\$ 4,018,626	\$ 5,326,023	\$ 6,141,902	\$ 6,763,338	10.1 %



Program D30 - Pupil Transportation

Pupil Transportation provides school bus service for regular and exclusive home to school transportation of students and all related field trips, athletic events, special events and shuttle service between schools and programs. NPS buses travel in excess of 3 million miles annually. A fleet of 317 school buses transport 10,978 regular students and 1,242 exclusive students each day. All expenditures related to the operation, maintenance and management of pupil transportation are included in this program.

In Fiscal Year 2013, the City assumed the responsibility to purchase school buses to replace the aging bus fleet. The City proposes to purchase \$1.0 million in buses every year for NPS.

Goals:

- Equip all school buses with a digital surveillance system
- Equip all school buses with a GPS system integrated with the routing software program
- Install WiFi on all school buses to allow the use of iPads or similar devices to enhance student learning while riding the bus
- Convert 80 bus attendants from part time employees to contracted positions
- Extend school bus drivers contract by one day (5 hours) to allow for additional safety related training
- Reduce preventable accidents/incidents by 5% from previous year

Highlights:

- Implemented a new routing software program (VersaTrans) for regular education transportation scheduling
- 28 regular education school buses were replaced
- Field trips required a total of 1,794 school buses
- High School athletic events required a total of 470 school buses
- Middle School athletic events required a total of 840 school buses



Program D30 - Pupil Transportation – Continued

The **Approved Fiscal 2014-2015 Budget for Pupil Transportation** increased \$87,107 or 0.7% over fiscal year 2014 due to a 2.0% salary increase and anticipated increases in health insurance cost and Virginia Retirement System rates offset by reductions in non-personnel accounts.

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- Reductions in contract services and supplies

Budget Summary - Program D30					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	281.00	278.00	271.00	271.00	-
Expenditure Type					
Salaries	\$ 6,203,856	\$ 6,390,239	\$ 6,724,206	\$ 6,684,569	(0.6) %
Fringe Benefits	2,252,436	2,342,353	2,665,068	2,820,327	5.8
Contract Services	110,594	303,745	134,116	114,889	(14.3)
Travel & Staff Development	8,810	9,482	4,520	4,520	-
Other Costs (Insurance)	98,777	46,019	200,000	200,000	-
Supplies	1,928,648	1,940,626	1,983,681	1,974,393	(0.5)
Equipment & Vehicles	57,560	11,257	14,280	14,280	-
Total	\$ 10,660,681	\$ 11,043,721	\$ 11,725,871	\$ 11,812,978	0.7 %



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, utilities, risk management, custodial services, equipment services, vehicle services, transportation, security services, warehouse services, energy management and planning activities. The purpose of this program is to maintain and enhance all facilities and to provide all of the support services necessary to enhance the teaching and learning environment for all students.

Goals:

- Maximize building capacities
- Reduce number of mobile classrooms
- Upgrade facilities to reduce deficiencies in support of technology in alignment with School Board Priority 6: Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning

Highlights:

The following 13 schools have received electrical upgrades to enhance technology:

Lake Taylor Middle

Azalea Gardens Middle

Mary Calcott Elementary

Willoughby Elementary

Tarrallton Elementary

Tanners Creek Elementary

Sewells Point Elementary

Suburban Park Elementary

Fairlawn Elementary

Granby Elementary

Ocean View Elementary

Larchmont Elementary

P.B. Young Elementary



Program D40 - Operations and Maintenance – Continued

The **Approved Fiscal 2014-2015 Budget for Operations and Maintenance** is basically level funded with a modest decrease of \$9,722 from fiscal year 2014 due primarily to re-basing salaries with existing employees, the re-alignment of communications (cell phones) cost to the appropriate programs and reductions in non-school based expenditures offset by a 2.0% salary increase and anticipated increases in health insurance cost and Virginia Retirement Systems rates.

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- Re-alignment of Communications (cell phone) costs to appropriate programs
- An increase in supplies due the re-allocation of funds from contracted services to supplies
- An increase in travel and staff development
- Reductions in other costs and equipment

Budget Summary - Program D40					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary					
(Full-Time Equivalent Positions)	409.50	401.50	401.00	401.00	-
Expenditure Type					
Salaries	\$ 12,795,298	\$ 13,610,597	\$ 13,606,829	\$ 13,507,370	(0.7) %
Fringe Benefits	4,734,113	4,855,394	5,249,431	5,278,553	0.6
Contract Services	3,214,118	3,735,872	3,156,195	3,264,033	3.4
Utilities & Communications	10,177,323	5,084,696	8,822,611	8,608,040	(2.4)
Travel & Staff Development	15,888	11,616	9,285	14,244	53.4
Other Costs (Insurance & Leases and Rentals)	1,441,881	2,008,213	1,703,096	1,615,000	(5.2)
Supplies	2,079,266	1,593,693	706,601	1,228,062	73.8
Equipment	62,093	255,386	355,642	84,667	(76.2)
Total	\$ 34,519,980	\$ 31,155,467	\$ 33,609,690	\$ 33,599,968	(0.0) %



Program D66 - Facility Improvements

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

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

Each year 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. In preparation for fiscal year 2015, this meeting was held on November 6, 2013 at Ruffner Middle School.

Goals:

- Monitor and manage building system deficiencies
- Maintain all school facilities and building components within industry standards

Highlights:

- Removed and relocated five air handling units and one screw chiller from Campostella Elementary to Willoughby Elementary and began same transition for St. Helena Elementary, Tidewater Park Elementary and Norfolk Technical Center
- In August 2013, completed alterations, modifications and minor renovations to reconstitute Dreamkeepers Academy for the purpose of serving as Campostella Elementary



Program D66 - Facility Improvements - Continued

The **Approved Fiscal 2014-2015 Budget for Facility Improvements** is basically level funded with a modest decrease of \$4,565 or 0.1% due reductions in debt service payments offset by an increase in Debt Service: Construction, Technology and Infrastructure funding.

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

Fiscal 2014-2015 Revisions:

- Reduction in debt service payments

Budget Summary - Program D66					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary					
(Full-Time Equivalent Positions)	-	-	-	-	-
Expenditure Type					
Salaries	\$ -	\$ -	\$ -	\$ -	- %
Fringe Benefits	-	-	-	-	-
Contract Services	60,000	349,077	70,000	70,000	-
Building Acquisitions & Improvements	1,244,289	1,608,849	1,300,000	1,300,000	-
Transfer to City of Norfolk	-	-	-	-	-
Debt Service: Principal Payments	156,900	156,900	156,900	107,775	(31.3)
Debt Service: Interest Payments	32,297	23,656	15,015	6,375	(57.5)
Debt Service: Construction Technology Infrastructure	-	-	3,335,600	3,388,800	1.6
Total	\$ 1,493,486	\$ 2,138,483	\$ 4,877,515	\$ 4,872,950	(0.1) %



Program D80 - Information Technology

Information Technology (IT) covers all the computer technology and web communications for the school district. IT is comprised of Business Information Systems (BIS), Network Services (NS), and The Student Information Systems (SIS). The BIS group provides the primary support for the financial, human resources, and payroll systems to include administration, implementation of new releases/products, problem resolution, user support and report writing. BIS also develops and deploys Business Objects Enterprise applications in the form of reporting and web intelligence access, peripheral systems that are external to the NPS financial system, as well as, the Norfolk Public Schools electronic data warehouse. NPS provides support in improving student achievement and community involvement by accelerating the deployment and use of computer networks and technologies in the most effective and secure way. NS specializes in system integration, management, and maintenance of all district data communications and network shared devices including file servers, gateways, switches, routers, network operating systems, internet access, network security, system documentation, standards, and disaster recovery. This program also includes Data Center Operations which supports mass printing operations such as payroll, student grade reports, telecommunications, information security, and the NPS help desk.

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 through the automated collection of attendance, grades and test data
- Communicate effectively with students, teachers and parents through the use of various media to include, but not limited to NPS web sites, SIS, EduLink, and email.
- Emphasize and promote the integration of technology into daily instruction



Program D80 - Information Technology - Continued

The **Approved Fiscal 2014-2015 Budget for Information Technology** is increased by \$2.1 million or 20.1% over fiscal year 2014 due to the re-appropriation of Construction, Technology and Infrastructure funding from fiscal year 2014 for technology and infrastructure projects for fiscal year 2015 offset by reductions in supplies and Regional Education Programs – WHRO contributions.

Fiscal 2014-2015 Revisions:

- A 2.0% salary increase for full-time contracted employees
- An increase in Virginia Retirement System rates
- An anticipated 4.0% increase in health insurance rates in January 2015
- Decrease in Contract Services for a transfer of funds to Classroom Instruction (Program 110) to cover maintenance contracts on copiers and network printers and supplies at the schools
- Reductions in Regional Education Programs – WHRO contributions due to declining enrollment
- An increase in travel and staff development
- A net \$2.5 million increase in equipment

Budget Summary - Program D80					
	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	Increase / (Decrease)
Position Summary					
(Full-Time Equivalent Positions)	61.00	64.00	63.00	63.00	-
Expenditure Type					
Salaries	\$ 3,131,615	\$ 3,358,877	\$ 3,460,960	\$ 3,545,562	2.4 %
Fringe Benefits	1,404,817	1,036,630	1,147,362	1,263,012	10.1
Contract Services	1,685,441	2,707,803	3,003,746	2,315,743	(22.9)
Travel & Staff Development	46,682	26,335	17,936	139,936	680.2
Other Costs (Communications & Leases and Rentals)	183,419	183,000	205,894	315,776	53.4
Supplies	150,364	855,159	746,276	587,602	(21.3)
Regional Education Program (WHRO)	62,350	60,996	62,350	59,800	(4.1)
Equipment & Building Improvements	2,744,032	1,800,182	1,940,869	4,483,749	131.0
Total	\$ 9,408,720	\$ 10,028,982	\$ 10,585,393	\$ 12,711,180	20.1 %



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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 receives 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.
- **Update on Sequestration** – The United States Department of Education suggests that states will likely sustain 5.1% across-the-board cuts in federally funded programs. The cuts will be applied to Federal Fiscal Year (FFY 2013) allocations. Details related to how sequestration will affect individual school divisions remains to be determined. States have been cautioned by the USDOE not to attempt to estimate for individual school divisions what the final impact might be to their allocations; as there are several variables (formula-driven) that cannot be predicted at this time.



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 2013-2014

<p>Meal Eligibility: Free: 58.92% Reduced: 8.04% Paid: 33.04% Meals are provided free of charge to all reduced price students.</p>
<p>Average Number of Meals Served Per Day: Lunch: 22,000 Breakfast: 14,000 After-school Snack: 400 Dinner: 600</p>
<p>Percent of Students Eating Meals: Lunch: 69.52% Breakfast: 44.61%</p>
<p>Meal Cost: Breakfast: 90¢ Elementary Lunch: \$1.70; Secondary Lunch \$1.90</p>
<p>Employees: Full-time: 157 Part-time: 243 Plus 103 elementary cafeteria monitors</p>

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. NPS School Nutrition is among the first in the state to be certified compliant with new USDA nutrition guidelines.



Summary of School Nutrition Program Funds

Currently, Norfolk serves an average of 37,000 meals and 400 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.

Budget Summary

Account Description	Positions		Actuals 2012	Budget 2013	Actuals 2013	Approved 2014	Proposed 2015	Budget % Increase Over 2014
	2014	2015						
Revenue								
Sales			\$ 2,396,490	\$ 2,664,000	\$ 1,794,577	\$ 2,165,000	\$ 2,024,806	-6.48%
Federal and State Food Program Reimbursements			12,628,098	13,025,000	13,695,846	14,110,000	15,292,420	8.38%
Federal Commodities Donated			895,422	900,000	1,142,296	830,000	996,000	20.00%
Interest Earnings			14,894	15,000	19,596	15,000	15,600	4.00%
Other			66,756	100,000	107,784	113,000	120,470	6.61%
Total Revenue			\$ 16,001,659	\$16,704,000	\$ 16,760,100	\$ 17,233,000	\$ 18,449,297	7.06%
Expenditures								
Cost of Goods Sold			8,123,501	\$ 8,321,000	\$ 8,856,600	\$ 9,135,000	\$ 9,880,618	8.16%
Employee Compensation	148.50	145.00	6,617,659	7,123,500	6,835,520	7,183,500	7,400,433	3.02%
Maintenance Costs			320,981	390,000	364,815	380,000	488,751	28.62%
Supplies and Materials			115,923	125,000	97,805	130,000	125,034	-3.82%
Cafeteria and Other Equipment			437,880	513,000	355,284	170,500	326,940	91.75%
Other Costs			185,616	231,500	212,237	234,000	227,522	-2.77%
Total Expenditures	148.50	145.00	\$ 15,801,559	\$16,704,000	\$ 16,722,262	\$ 17,233,000	\$ 18,449,297	7.06%
Excess of Revenues over Expenditures			\$ 200,100	\$ -	\$ 37,838	\$ -	\$ -	
Fund Balance - Beginning of Year			5,760,589	5,960,690	5,960,690	5,998,528	5,998,528	
Fund Balance - End of Year			\$ 5,960,690	\$ 5,960,690	\$ 5,998,528	\$ 5,998,528	\$ 5,998,528	



Summary of Grants and Special Programs

GRANT DESCRIPTION	Positions	Positions	Positions	Actuals	Actuals	Approved	Proposed	Incr / (Decr) over 2014
	2013	2014	2015	2012	2013	2014	2015	
Federal Grants:								
Compensatory Programs:								
Title I, Part A - Improving Basic Programs	221.00	174.50	174.50	\$16,997,297	\$12,503,020	\$13,584,512	\$13,584,512	
Title I, Part A - School Improvement Funds 1003(a) 3SI2	-	-	-	-	-	1,476,765	-	
Title I, Part A - School Improvement Funds 1003(g) 3ESI	-	-	-	1,102,004	377,154	1,457,785	-	
Title I, Part A - School Improvement Funds 1003(g) 3SIE	-	-	-	243,881	326,192	-	-	
Title I, Part A - School Improvement Funds ARRA 1003(a) 3SIF	-	-	-	6,081,300	2,460,602	-	-	
Title I, Part D - Prevention and Intervention Program- Basic	2.00	1.00	1.00	121,056	58,889	161,129	161,129	
Title I, Part D - Neglected or Delinquent - SOP	1.00	-	-	83,415	67,721	27,400	27,400	
Title II, Part A - Teacher and Principal Training	17.00	27.00	27.00	2,282,113	748,519	2,096,881	2,096,881	
Title III, Part A - Limited English Proficient	-	-	-	43,895	6,162	71,751	71,751	
Title III, Part A - Immigrant and Youth	-	-	-	43,895	323	-	-	
Title X, Part C - McKinney-Vento Homeless Assistance	-	-	-	49,283	50,051	50,000	50,000	
Sub-total	258.00	202.50	202.50	35,689,137	25,140,534	18,926,223	15,991,673	-18%
Special Education:								
IDEA, Part B Section 611, Flow-Through	176.00	171.00	171.00	7,295,069	4,555,369	6,766,031	6,766,031	
IDEA, Part B Section 619 Pre-School	4.00	4.00	4.00	249,879	134,933	237,922	237,922	
Sub-total	180.00	175.00	175.00	7,544,948	4,690,302	7,003,953	7,003,953	-
Career, Technical and Adult Education:								
Adult Literacy and Basic Education	-	-	-	292,233	290,778	301,936	301,936	
Carl Perkins Vocational and Applied Tech Act	-	-	-	736,308	688,820	720,097	720,097	
Sub-total	-	-	-	1,028,541	979,598	1,022,033	1,022,033	-
Other Projects:								
Early Reading First	-	-	-	3,625,298	823,965	-	-	
Fresh Fruit and Vegetable Program	-	-	-	169,857	195,155	228,120	228,120	
Health and Medical Sciences Practical Nursing Program Survey	-	-	-	-	-	-	-	
Investing In Innovation - ODU (i3)	3.00	3.00	3.00	159,915	221,766	-	-	
Math Solutions Study Project	1.00	-	-	37,131	30,607	-	-	
National Science Foundation - VCU	1.00	-	-	-	49,047	-	-	
Statewide Longitudinal Data Systems	-	-	-	-	376,489	-	-	
Virginia Incentive Program for Speech-Language Pathologists	-	-	-	17,983	24,000	-	-	
Adjustments and Additional Grants	-	-	-	850,000	-	100,000	3,156,897	
Sub-total	12.00	3.00	3.00	4,860,184	1,721,029	328,120	3,385,017	90%
Total Federal Grant Assistance	450.00	380.50	380.50	\$49,122,810	\$32,531,463	\$27,280,329	\$27,402,676	0%

Note: Proposed 2015 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.



Summary of Grants and Special Programs "Continued"

GRANT DESCRIPTION	Positions 2013	Positions 2014	Positions 2015	Actuals 2012	Actuals 2013	Approved 2014	Proposed 2015	Incr / (Decr) over 2014
Commonwealth of Virginia								
Career, Technical and Adult Education:								
General Adult Education	-	-	-	\$ 21,696	\$ 35,272	\$ 35,555	\$ 35,555	
Industry Credential Test	-	-	-	22,078	20,266	20,273	20,273	
State Categorical Equipment	-	-	-	-	28,407	24,870	24,870	
Race to GED	-	-	-	17,512	65,632	65,987	65,987	
Workplace Readiness Skills for the Commonwealth - CTE	-	-	-	-	5,875	4,796	4,796	
Sub-total	-	-	-	61,286	155,452	151,481	151,481	-
State Operated Facilities:								
Children's Hospital of the King's Daughters	24.00	24.00	24.00	1,377,845	1,713,449	2,298,596	2,298,596	
Norfolk Detention Center School	12.00	12.00	12.00	923,287	701,774	1,039,077	1,039,077	
Sub-total	36.00	36.00	36.00	2,301,132	2,415,223	3,337,673	3,337,673	-
Special Education:								
Special Education in Jail Program	2.00	2.00	2.00	191,940	197,437	182,794	182,794	
Sub-total	2.00	2.00	2.00	191,940	197,437	182,794	182,794	-
Virginia Technology Initiative:								
Virginia State Technology Initiative Supplement - SOL	-	-	-	76,461	168,955	416,000	416,000	
Sub-total	-	-	-	76,461	168,955	416,000	416,000	-
Other Grants:								
National Board Certification	-	-	-	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	
Project Graduation Academic Year Academy	-	-	-	11,298	10,354	56,600	55,600	
Project Graduation Summer	-	-	-	2,856	3,799	15,655	15,655	
Teacher Recruitment and Retention Bonus Pilot	-	-	-	-	15,000	15,000	15,000	
Career Switcher New Teacher Mentor Program	-	-	-	-	12,380	23,000	23,000	
Positive Behavioral Interventions and Supports Grant	-	-	-	-	-	47,000	-	
School Security Equipment Grant	-	-	-	-	-	75,974	-	
Charter Schools Supplement	-	-	-	-	-	50,000	-	
Planning Grant For A Stem Academic Year Governor's School	-	-	-	-	29,227	-	-	
Adjustments and Additional Grants	-	-	-	100,000	-	-	350,000	
Sub-total	-	-	-	114,154	150,760	363,229	539,255	33%
Total Commonwealth of Virginia	38.00	38.00	38.00	\$ 2,744,973	\$ 3,087,827	\$ 4,451,177	\$ 4,627,203	4%
Corporate and Foundation Awards:								
Hubbard Family Trust	-	-	-	\$ -	\$ 5,106	\$ -	\$ -	
NRHA - Choice Neighborhoods Grant	-	-	-	-	10,000	-	-	
Library Makeover Reading Grant (Camp Allen)	-	-	-	-	5,725	-	-	
United Way Of South Hampton Roads (P.B. Young, Sr.)	-	-	-	-	133,778	-	-	
School Nutrition Association	-	-	-	-	-	-	-	
Southeast United Dairy Industry Association	-	-	-	-	-	-	-	
TenMarks Math Premium Pilot Program	-	-	-	-	11,600	11,600	-	
Teach Now - Regent University	-	-	-	-	86,098	-	-	
Adjustments and Additional Grants	-	-	-	100,000	-	23,409	300,000	
Total Corporate and Foundation Awards	-	-	-	\$ 100,000	\$ 252,307	\$ 35,009	\$ 300,000	88%



Summary of Grants and Special Programs "Continued"

GRANT DESCRIPTION	Positions 2013	Positions 2014	Positions 2015	Actuals 2012	Actuals 2013	Approved 2014	Proposed 2015	Incr / (Decr) over 2014
Other Grants:								
Intensive Support Services Program (School Probation Liaisons)	8.00	7.00	7.00	\$ 234,743	\$ 213,046	\$ 224,000	\$ 224,000	
Opportunity, Inc. of Hampton Roads - OJT Program	-	-	-	-	-	-	-	-
Oral Preschool - ODU	-	1.00	1.00	-	18,984	20,659	20,659	
Southeastern Cooperative Education (SECEP & NPS)	-	1.00	1.00	-	8,790	26,858	26,858	
Adjustments and Additional Grants	-	-	-	100,000	-	100,000	250,000	
Total Other Grants	8.00	9.00	9.00	\$ 334,743	\$ 240,820	\$ 371,517	\$ 521,517	29%
Total Grants and Special Programs	496.00	427.50	427.50	\$52,304,065	\$36,112,417	\$32,138,032	\$32,851,397	2%

Note: Proposed 2015 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 performance standards.

Title I funding is currently allocated to 30 elementary schools, 3 middle schools and 1 pre-school program for three-year-olds. **Elementary Schools:** P.B Young, Campostella, Jacox, James Monroe, Lindenwood, Norview, Tidewater Park, St. Helena, Richard Bowling, Chesterfield Academy, Ingleside, Oceanair, Suburban Park, Coleman Place, Little Creek, Tanners Creek, Sherwood Forest, Willard Model, Fairlawn, Ocean View, Larrymore, Poplar Halls, Crossroads, Sewells Point, Granby, Willoughby, Bay View, Camp Allen, Tarrallton, Mary Calcott. **Middle Schools:** Ruffner Academy, Lafayette-Winona, Lake Taylor. **Pre-school Program:** Berkley Campostella Early Childhood Center. Title I funds also support Grandy Village at Chesterfield Academy, environmental science-based instructional enrichment programs at Camp Young and summer school opportunities.

Title I, Part A - Improving Basic Programs is a multi-year grant. Regulatory provisions for projects funded under Title I, Part A allow for the expenditures of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

Federal Fiscal Year 2011, (NPS FY 2012) **\$17,005,170** performance period July 1, 2011 thru September 30, 2013. **This award is now closed.**

Federal Fiscal Year 2012, (NPS FY 2013) **\$15,217,755** performance period July 1, 2012 thru September 30, 2014.

Federal Fiscal Year 2013, (NPS FY 2014) **\$13,584,512** performance period July 1, 2013 thru September 30, 2015.

Budget Summary

	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Position Summary (Full-Time Equivalent Positions)	221.00	171.00	171.00	174.50	174.50
Expenditure Type					
Salaries	\$ 3,693,674	\$ 8,704,790	\$ 8,126,653	\$ 8,866,788	\$ 8,866,788
Fringe Benefits	1,116,088	2,716,115	2,521,843	2,684,884	2,684,884
Contract Services	1,672,041	454,374	159,795	374,066	374,066
Travel & Staff Development	202,147	366,285	191,557	616,066	616,066
Other Costs (Utilities, Communications, Leases,etc)	145,101	287,817	133,690.46	77,500	77,500
Supplies	9,668,076	2,139,733	1,152,165	501,863	501,863
Equipment	8,150	25,000	-	-	-
Indirect Costs	492,020	523,641	217,318	463,344	463,344
Total	\$ 16,997,297	\$ 15,217,755	\$ 12,503,020	\$ 13,584,512	\$ 13,584,512



Grant: Title I, Part A - School Improvement 1003(a)

Fund: 3SI2

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.

Federal Fiscal Year 2011, (NPS FY 2012) original award of \$8,200 was allocated to Richard Bowling in the amount of \$4,100 and Sherwood Forest \$4,100. The award was amended by \$1,468,565 allocating funds to Lake Taylor MS. The total award is now \$1,476,765. The award was increased to assist Lake Taylor MS with development and implementation of an instructional academic program based on students' needs for one or more discipline areas. **Special Note: Federal Fiscal Year (FFY) 2011, (NPS FY 2012) funds were not awarded until FY 2014 - A waiver to extend the period during which the State and sub recipient (Norfolk) may obligate funds for School Improvement Funds under Section 1003(a) to September 30, 2014 was granted.**

Budget Summary

	Amended Budget 2014	Available Budget thru September 30, 2014
Position Summary (Full-Time Equivalent Positions)	-	-
Expenditure Type		
Salaries	\$ 300,000	\$ 300,000
Fringe Benefits	22,950	22,950
Contract Services	581,650	581,650
Student Travel & Field Trips/Incentives	56,500	56,500
Travel & Staff Development	75,000	75,000
Supplies	260,000	260,000
Equipment	125,000	125,000
Indirect Costs	55,665	55,665
Total	\$ 1,476,765	\$ 1,476,765



Grant: Title I, Part A - School Improvement 1003(g)

Fund: 3ESI

Grant Description: A 1003(g) School Improvement Grant - Elementary. 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. A three year grant allocated to Lindenwood (\$1,942,503) and Tidewater Park (\$1,388,589) funding is used to support the following: part-time teachers and tutors extended learning opportunities, research-based supplemental instructional resources, Lead Turnaround Partner and professional learning opportunities.

Title I, Part A 1003(g) - School Improvement is a multi-year grant. Regulatory provisions for projects funded under Title I, Part A 1003(g) allow for the expenditures of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year. Federal Fiscal Year (FFY) 2011 - A waiver to extend the period during which the State and sub recipient (Norfolk) may obligate funds for School Improvement Funds under Section 1003(g) to September 30, 2014 was granted.

Federal Fiscal Year 2010, (NPS FY 2011) **\$1,317,678** performance period July 1, 2010 thru September 30, 2013. **This award is now closed.**

Federal Fiscal Year 2011, (NPS FY 2012) **\$1,111,260** performance period July 1, 2011 thru September 30, 2014.

Federal Fiscal Year 2012, (NPS FY 2013) **\$1,457,785** performance period July 1, 2012 thru September 30, 2014.

Budget Summary

	Approved 2012	Actuals 2012	Actuals 2013	Approved 2014	Available Budget thru September 30, 2014
Position Summary (Full-Time Equivalent Positions)	3.00	3.00	-	-	-
Expenditure Type					
Salaries	\$ 268,103	\$ 268,103	\$ 37,915	\$ 400,000	\$ 362,085
Fringe Benefits	51,933	51,928	2,898	30,600	27,708
Contract Services	592,663	592,663	325,294	628,965	303,671
Student Travel & Field Trips/Incentives	27,980	27,980	1,985	90,000	88,015
Travel & Staff Development/Cell Phones	27,707	27,707	1,316	145,001	143,685
Supplies	125,031	116,127	7,746	100,000	101,159
Equipment	-	-	-	-	-
Indirect Costs	17,842	17,497	-	63,219	63,564
Total	\$ 1,111,260	\$ 1,102,004	\$ 377,154	\$ 1,457,785	\$ 1,089,887



Grant: Title I, Part A - School Improvement 1003(g) Extended Learning

Fund: 3SIE

Grant Description: Title I, School Improvement 1003(g) - Extended Learning 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) awarded to Lake Taylor MS in the amount of \$661,000. The original 1003(g) School Improvement grant application for Norfolk Public Schools' Extended Learning Time was based on using before school, after school, and Saturday school modules for volunteer students for extended learning time which allowed an additional 300 tutoring hours and transportation. Subsequently, Lake Taylor's award was amended reducing funding by \$80,300.

The performance period is July 1, 2010 through September 30, 2013. **This grant is now closed.**

Budget Summary				
	Actuals 2012	Amended Budget 2012	Actuals 2013	Remaining Budget as of December 1, 2013
Position Summary (Full-Time Equivalent Positions)	-	-	-	-
Expenditure Type				
Salaries	\$ 23,253	23,253	\$ -	\$ -
Fringe Benefits	1,756	1,756	-	-
Contract Services	193,500	519,300	325,800	-
Student Travel & Field Trips/Incentives	23,980	23,979	-	(1)
Supplies	-	-	-	-
Equipment	-	-	-	-
Indirect Costs	1,393	12,812	392	11,027
Total	\$ 243,881	\$ 581,100	\$ 326,192	\$ 11,026



Grant: Title I, Part A - School Improvement ARRA 1003(g)

Fund: 3SIF

Grant Description: Title I, School Improvement ARRA 1003 (g) funds, a three-year School Improvement Transformation Model selected from four available United States Department of Education (USDOE) options was implemented to improve trends centering on the large achievement gaps for disaggregated students for State Accreditation or AYP for Ruffner Academy and Lake Taylor MS in the areas of both the Language Arts and the Mathematics assessments. Partnered with our Lead Turnaround Partner (John Hopkins University), necessary tools are used to inform, coach, sustain, track and report school improvement activities as well as analyze student's achievement. The grant was amended to \$8,640,998. Ruffner Academy received a total award of \$4,418,102 and Lake Taylor MS received \$4,222,896.

The performance period is July 1, 2010 thru September 30, 2013. **This grant is now closed.**

Budget Summary				
	Amended Budget 2012	Actuals 2012	Actuals 2013	Remaining Budget as of December 1, 2013
Position Summary (Full-Time Equivalent Positions)	17.00	17.00	17.00	-
Expenditure Type				
Salaries	\$ 3,004,635	\$ 2,436,893	\$ 560,921	\$ 6,821
Fringe Benefits	830,631	698,958	132,370	(697)
Contract Services	2,035,681	1,194,322	840,799	560
Student Travel & Field Trips/Incentives	109,266	363,060	17,860	-
Communication	1,503	1,503	-	-
Supplies	1,731,892	951,111	709,824	70,957
Equipment	369,715	336,196	33,519	-
Indirect Costs	213,279	99,256	92,569	21,454
Out-of-Town Travel/Staff Development	344,396		72,740	1
Total	\$ 8,640,998	\$ 6,081,300	\$ 2,460,602	\$ 99,096



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.

Net Academy, located inside Norfolk Juvenile 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 (1) provide educational services to children and youth residing in the detention center (2) to ensure that the educational services provided will allow the students to maintain and/or advance to his/her level of academic functioning (3) to provide students a smooth transition to the previous or new educational setting (4) to ensure that all students identified as disabled will have an updated IEP and (5) to provide a system of on-going communication, regarding the students' current educational performance, with the students, the parents/guardians and the sending school or agency.

Title I, Part D - Neglected or Delinquent - Basic is a multi-year grant. Regulatory provisions for projects funded under Title I, Part D allow for the expenditures of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

Federal Fiscal Year 2011, (NPS FY 2012) **\$121,959** performance period July 1, 2011 thru September 30, 2013. **This award is now closed.**

Federal Fiscal Year 2012, (NPS FY 2013) **\$139,718** performance period July 1, 2012 thru September 30, 2014.

Federal Fiscal Year 2013, (NPS FY 2014) **\$161,129** performance period July 1, 2013 thru September 30, 2015.

Budget Summary

	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Position Summary (Full-Time Equivalent Positions)	2.00	1.00	1.00	1.00	1.00
Expenditure Type					
Salaries	\$ 88,595	\$ 101,936	\$ 43,691	\$ 90,399	\$ 90,399
Fringe Benefits	29,759	33,058	15,198	20,452	20,452
Contract Services	-	-	-	2,818	2,818
Travel & Staff Development	-	-	-	6,500	6,500
Supplies	-	-	-	35,297	35,297
Indirect Costs	2,703	4,724	-	5,664	5,664
Total	\$ 121,056	\$ 139,718	\$ 58,889	\$ 161,129	\$ 161,129



Grant: Title II, Part A - Improving Teacher Quality

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.

Grant funds provided through Title II, Part A afford Norfolk Public Schools the opportunity to improve the quality of teaching and principal leadership through recruitment and retention, teacher training and professional development and class size reduction. In its role as the fiscal agent for the grant, the district works closely with private schools across the city as they endeavor to also increase student achievement. Additional services supported by the use of these grant funds include but are not limited to: helping teachers to meet licensure requirements, training highly qualified paraprofessionals, teacher and principal mentoring and coaching in the core content areas.

Title II, Part A - Teacher and Principal Training is a multi-year grant. Regulatory provisions for projects funded under Title II, Part A allow for the expenditures of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

Federal Fiscal Year 2011, (NPS FY 2012) **\$2,239,465** performance period July 1, 2011 thru September 30, 2013. **This award is now closed.**

Federal Fiscal Year 2012, (NPS FY 2013) **\$2,178,095** performance period July 1, 2012 thru September 30, 2014.

Federal Fiscal Year 2013, (NPS FY 2014) **\$2,096,881** performance period July 1, 2013 thru September 30, 2015.

Budget Summary

	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Position Summary (Full-Time Equivalent Positions)	17.00	30.00	30.00	27.00	27.00
Expenditure Type					
Salaries	\$ 1,072,636	\$ 1,405,200	\$ 476,826	\$ 1,340,000	\$ 1,340,000
Fringe Benefits	307,886	452,195	149,023	478,760	478,760
Contract Services	438,206	147,461	61,597	85,000	85,000
Travel & Staff Development	144,134	104,469	46,826	89,522	89,522
Supplies	256,461	33,770	14,248	1,363	1,363
Indirect Costs	62,791	35,000	-	102,236	102,236
Total	\$ 2,282,113	\$ 2,178,095	\$ 748,519	\$ 2,096,881	\$ 2,096,881



Grant: IDEA, Part B - Section 611 Flow-Through

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 teachers and paraprofessionals salaries and benefits, to purchase supplemental materials and to provide professional development activities for those who work with students with disabilities. The appropriate share of set aside funds from this grant must be spent on students with disabilities who are parentally placed in private schools.

IDEA Section 611 is a multi-year grant. Regulatory provisions for projects funded under IDEA, Part B allow for the expenditures of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year .

Federal Fiscal Year 2011, (NPS FY 2012) **\$7,315,051** performance period July 1, 2011 thru September 30, 2013. **This award is now closed.**

Federal Fiscal Year 2012, (NPS FY 2013) **\$7,356,170** performance period July 1, 2012 thru September 30, 2014.

Federal Fiscal Year 2013, (NPS FY 2014) **\$6,766,031** performance period July 1, 2013 thru September 30, 2015.

Budget Summary

	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Position Summary (Full-Time Equivalent Positions)	176.00	182.00	182.00	171.00	171.00
Expenditure Type					
Salaries	\$ 4,935,757	\$ 4,676,482	\$ 3,159,694	\$ 4,797,529	\$ 4,797,529
Fringe Benefits	1,973,056	1,833,365	1,254,922	1,705,245	1,705,245
Contract Services	13,851	245,000	59,576	-	-
Travel & Staff Development	55,841	160,000	14,426	16,567	16,567
Supplies	62,285	183,913	66,751	3,268	3,268
Equipment	7,032	-	-	-	-
Indirect Cost	247,246	257,410	-	243,421	243,421
Total	\$ 7,295,069	\$ 7,356,170	\$ 4,555,369	\$ 6,766,031	\$ 6,766,031



Grant: IDEA, Part B - Section 619 Pre-School

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 pre-school 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 pre-school children into school-age programs.

IDEA Part B Section 619 is a multi-year grant. Regulatory provisions for projects funded under IDEA, Part B allow for the expenditures of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year .

Federal Fiscal Year 2011, (NPS FY 2012) **\$250,124** performance period July 1, 2011 thru September 30, 2013. **This award is now closed.**

Federal Fiscal Year 2012, (NPS FY 2013) **\$249,686** performance period July 1, 2012 thru September 30, 2014.

Federal Fiscal Year 2013, (NPS FY 2014) **\$237,922** performance period July 1, 2013 thru September 30, 2015.

Budget Summary

	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Position Summary (Full-Time Equivalent Positions)	4.00	4.00	4.00	4.00	4.00
Expenditure Type					
Salaries	\$ 169,343	\$ 173,697	\$ 97,388	\$ 160,325	\$ 160,325
Fringe Benefits	56,626	67,546	37,545	67,425	67,425
Contract Services	-	-	-	-	-
Travel & Staff Development	2,965	-	-	-	-
Supplies	11,665	-	-	1,729	1,729
Equipment	848	-	-	-	-
Indirect Cost	8,432	8,443	-	8,443	8,443
Total	\$ 249,879	\$ 249,686	\$ 134,933	\$ 237,922	\$ 237,922



Grant: Adult Literacy and Basic Education

Fund: 3ABE

Grant Description: This federal grant provides educational opportunities to out-of-school adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in mathematics, reading and writing for adults who wish to take their GED test. It provides services for English Speakers of Other Languages to become proficient in reading, writing, speaking and listening.

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, Huntersville Multi-service 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 Multi-service Center, Virginia Employment Commission and Norfolk Workforce Development Center.

Adult Literacy and Basic Education is an annual grant. **The current performance period is July 1, 2013 thru June 30, 2014.**

Budget Summary					
	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-
Expenditure Type					
Salaries	\$ 215,006	\$ 212,870	\$ 212,704	\$ 207,303	\$ 207,303
Fringe Benefits	16,349	16,285	16,262	15,858	15,858
Contract Services	-	15,575	-	15,097	15,097
Lease/Rentals	-	-	-	-	-
Travel & Staff Development	797	258	258	1,000	1,000
Supplies	51,694	56,992	56,734	52,110	52,110
Equipment	-	-	-	-	-
Indirect Cost	8,387	9,521	4,820	10,568	10,568
Total	\$ 292,233	\$ 311,501	\$ 290,778	\$ 301,936	\$ 301,936



Grant: Carl Perkins Vocational and Applied Act

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 post-secondary 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 and expanding programs to include emerging high skill, high demand programs, etc.

Eligible recipients of this grant shall use funds for the overall improvement of career and technical education programs. Usage of funds include, but are not limited to (1) strengthening the academic and CTE skills of students through the integration of coherent sequence of courses; (2) linking CTE offering at the secondary and post-secondary levels via dual enrollment, programs of studying or other plans; (3) providing strong experiences in and understanding of all aspects of industry, coupled with industry credentialing; (4) expanding the use of technology; (5) providing professional development; and (6) supporting partnerships, mentoring, and work-related experiences of students.

Carl Perkins is an annual grant. **The current performance period is July 1, 2013 thru June 30, 2014.**

Budget Summary					
	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-
Expenditure Type					
Salaries	\$ 17,360	\$ 21,785	18,431	\$ 21,785	\$ 21,785
Fringe Benefits	1,309	2,107	1,410	2,102	2,102
Contract Services	136,852	161,936	151,924	162,314	162,314
Travel & Staff Development	20,290	6,065	6,055	15,000	15,000
Supplies	-	-	-	-	-
Equipment	560,496	523,896	511,001	518,896	518,896
Indirect Cost	-	-	-	-	-
Total	\$ 736,308	\$ 715,789	\$ 688,820	\$ 720,097	\$ 720,097



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 (Pre-schoolers 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 prepares 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.

Early Reading First is a three year award in the amount of \$4,500,000 with a performance period of October 1, 2009 thru September 30, 2012. **A one-time nine month no-cost extension was granted thru June 30, 2013. Early Reading First is now closed.**

Budget Summary

	Approved 2009	Actuals 2012	Actuals 2013	Remaining Budget as of December 1, 2013
Position Summary (Full-Time Equivalent Positions)	8.00	8.00	8.00	
Expenditure Type				
Salaries	\$ 1,638,094	\$ 1,473,716	\$ 164,367	\$ 12
Fringe Benefits	424,001	376,696	47,305	-
Contract Services	1,110,608	864,391	214,748	31,469
Travel & Staff Development	257,259	195,932	61,327	-
Other Costs (Communications, Leases, Etc.)	22,637	19,137	-	3,500
Supplies	762,508	455,535	301,032	5,942
Equipment	154,929	154,928	-	-
Indirect Cost	129,964	84,964	35,186	9,814
Total	\$ 4,500,000	\$ 3,625,298	\$ 823,965	\$ 50,736



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) seek 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
- make a difference in students' diets to impact their present and future health

The Virginia Department of Education (VDOE) selected schools with 50 % or more of enrolled students eligible for free and reduced price meals to participate in this program. The schools are to use these funds to purchase a variety of fresh fruits and vegetables to be made available to students at no charge during the school day and at times other than meal service periods.

Norfolk's schools selected to participate in this program are: **2011-2012:** Jacox, Campostella, Tidewater Park, James Monroe and PB Young, Sr. **2012-2013:** Campostella, Jacox, James Monroe, PB Young, Sr., Tidewater Park, Calvert Square and Lindenwood. **2013-2014:** Berkley/Campostella ECC, Campostella, Jacox, James Monroe, PB Young, Sr., Tidewater Park, Richard Bowling and Lindenwood.

The Fresh Fruits and Vegetable program is an annual award. **The current performance period is July 1, 2013 thru June 30, 2014.**

Budget Summary					
	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-
Expenditure Type					
Salaries	\$ 1,767	\$ 4,276	\$ 2,750	\$ 7,200	\$ 7,200
Fringe Benefits	135	350	210	552	552
Contract Services	-	-	-	-	-
Travel & Staff Development	-	-	-	-	-
Supplies	167,954	189,940	192,195	220,368	220,368
Equipment	-	-	-	-	-
Indirect Cost	-	-	-	-	-
Total	\$ 169,857	\$ 194,566	\$ 195,155	\$ 228,120	\$ 228,120



Grant: ODU-Investing in Innovation (i3)

Fund: 3IIG

Grant Description: Under the United States Department of Education (USDOE), Old Dominion University Research Foundation in partnership with Norfolk Public Schools embarked on an extensive research study in support of accomplishing the objectives of the USDOE i3 grant entitled "A Technology Facilitated Scale Up of a Proven Model of Mathematics Instruction in High Needs Schools." The proven model is Student Teams Achievement Divisions Math (STAD-Math), which goes under the name of "Power Teaching Mathematics."

NPS will provide one full-time equivalent school-based math instructional coach per participating school with duties and expectations that assist with core mathematics development. The participating schools are Blair, Norview MS, Lafayette Winona and Academy of International Studies at Rosemont. This is a three year investment in innovation.

ODU-Investing in Innovation is a three year grant. **The performance period is July 1, 2012 thru June 30, 2015.**

Budget Summary				
	Approved 2012	Actuals 2012	Actuals 2013	Available Budget thru June 30, 2015
Position Summary (Full-Time Equivalent Positions)	3.00	3.00	3.00	3.00
Expenditure Type				
Salaries	\$ 750,236	89,556	163,163	\$ 497,517
Fringe Benefits	252,616	23,213	41,748	187,655
Contract Services	-	-	-	-
Travel & Staff Development	62,400	4,258	8,617	49,525
Supplies	65,760	38,859	3,428	23,473
Equipment	-	-	-	-
Indirect Cost	39,586	4,029	4,810	30,747
Total	\$ 1,170,598	\$ 159,915	\$ 221,766	\$ 788,916



Grant: Statewide Longitudinal Data Systems (ARRA) Grant

Fund: 3LDS

Grant Description: Statewide Longitudinal Data Systems is a 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, 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 original award of \$771,489 was amended, reducing funding by \$365,000. Year-to-date actuals include expenditures from inception of the grant thru September 30, 2013. The performance period is July 1, 2010 thru September 30, 2013. **This grant is now closed.**

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.

Budget Summary				
	Approved Budget 2012	Amended Budget 2013	Year-To-Date Actuals 2013	Remaining Budget as of December 1, 2013
Position Summary (Full-Time Equivalent Positions)	-	-	-	-
Expenditure Type				
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Contract Services	165,195	34,200	4,200	30,000
Travel & Staff Development	36,000	-	-	-
Supplies	390,294	372,289	372,289	-
Equipment	180,000	-	-	-
Indirect Cost	-	-	-	-
Total	\$ 771,489	\$ 406,489	\$ 376,489	\$ 30,000



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

Fund: 4DC2

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 3 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 3 through 21. This encompasses Pre-K, kindergarten, elementary, middle and high school. Additionally, special education students with identified disabilities require modifications to their Individual Education Plan (IEP) 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.

Note: *Effective fiscal year 2014, Norfolk Public Schools (NPS) aligned its financial system with VDOE's budget cycle for State Operated Programs (SOP). This fund was modified from annual to multi-year status because it overlaps NPS' fiscal year. Fiscal Year 2013-2014 performance period is April 1, 2013 thru March 30, 2014.*

Budget Summary

	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Position Summary (Full-Time Equivalent Positions)	20.00	24.00	24.00	24.00	24.00
Expenditure Type					
Salaries	\$ 988,340	\$ 1,551,766	\$ 1,201,061	\$ 1,570,255	\$ 1,570,255
Fringe Benefits	295,163	654,129	364,899	573,419	573,419
Contract Services	253	766	191	6,900	6,900
Travel & Staff Development	11,320	20,000	17,598	10,400	10,400
Other Costs (Communications, Leases, Etc.)	-	234	-	5,000	5,000
Supplies	25,281	38,500	39,744	32,000	32,000
Equipment	20,342	28,800	26,360	19,250	19,250
Indirect Cost	37,145	77,368	63,597	81,373	81,373
Total	\$ 1,377,845	\$ 2,371,563	\$ 1,713,449	\$ 2,298,596	\$ 2,298,596



Other Funds: Norfolk Detention Center (Net Academy)

Fund: 4DC3

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 exists 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 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.

Note: *Effective fiscal year 2014, Norfolk Public Schools (NPS) aligned its financial system with VDOE's budget cycle for State Operated Programs (SOP). This fund was modified from annual to multi-year status because it overlaps NPS' fiscal year. Fiscal year 2013-2014 performance period is April 1, 2013 thru March 30, 2014.*

Budget Summary					
	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Position Summary (Full-Time Equivalent Positions)	12.00	12.00	12.00	12.00	12.00
Expenditure Type					
Salaries	\$ 657,513	\$ 713,507	\$ 491,036	\$ 693,714	\$ 693,714
Fringe Benefits	190,174	288,405	155,566	231,472	231,472
Contract Services	2,073	3,000	2,581	1,500	1,500
Travel & Staff Development	5,411	13,266	9,169	8,000	8,000
Other Costs (Communications, Leases, Etc.)	1,225	5,234	1,221.59	2,670	2,670
Supplies	25,506	22,320	19,395	28,000	28,000
Equipment	17,394	28,735	7,626	37,900	37,900
Indirect Cost	23,992	36,103	15,180	35,822	35,822
Total	\$ 923,287	\$ 1,110,570	\$ 701,774	\$ 1,039,077	\$ 1,039,077



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 provide students with disabilities who are incarcerated with specially designed academic assistance and remediation as well as transitional planning. Additionally, school staff is responsible for evaluation efforts, educational placement and service delivery within the jails in accordance with the student's Individual Education Plan (IEP). Students from the age of 18 through the age of eligibility may participate in accordance with their IEP, to continue to receive a free and appropriate education. Diploma options include GED, Special Seal and General.

Special Education in Jail Program is an annual award. **The current performance period is July 1, 2013 thru June 30, 2014.**

Budget Summary					
	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Position Summary (Full-Time Equivalent Positions)	2.00	2.00	2.00	2.00	2.00
Expenditure Type					
Salaries	\$ 150,034	\$ 158,255	\$ 151,668	\$ 136,148	\$ 136,148
Fringe Benefits	40,032	46,787	43,935	42,645	42,645
Contract Services	-	-	-	-	400
Travel & Staff Development	1,174	1,300	589	1,800	1,800
Other Costs (Communications, Leases, Etc.)	-	516	490	400	-
Supplies	700	852	756	1,801	1,801
Equipment	-	-	-	-	-
Indirect Cost	-	-	-	-	-
Total	\$ 191,940	\$ 207,710	\$ 197,437	\$ 182,794	\$ 182,794



Grant: Virginia Technology Initiative - SOL

Fund: 4ST2

Grant Description: Beginning in fiscal year 2011 (Spring 2011 issuance), Chapter 890, 2011 Appropriation Act, provides supplemental grants of \$26,000 from the VPSA technology Notes Series XI to eligible divisions to support schools that are not fully accredited. School divisions may apply for a three-year supplemental grant of \$26,000 for each qualifying school that administered SOL tests that are not fully accredited based on school accreditation ratings in effect.

School divisions are required to use these supplemental grants first for the purpose of developing and maintaining capacity to support 100% online SOL testing of all students in qualifying schools and helping the schools achieve full accreditation with the assistance of targeted technology-based interventions. Any purchase of technology-based interventions with supplemental grant funds must be qualifying expenses under the technology notes program. Eligibility for these funds requires divisions to submit an application and plan that includes goals, objectives, strategies and a timeline for implementation.

The following schools were awarded funds: **2011-2012:** Ruffner Academy, Lafayette Winona and Lindenwood. **2012-2013:** Ruffner Academy, Lafayette Winona, Lindenwood, Tidewater Park, Campostella, Lake Taylor MS, Maury, Granby HS, Booker T. Washington and Lake Taylor HS. **2013-2014:** Ruffner Academy, Lafayette Winona, Lindenwood, Tidewater Park, Campostella, Lake Taylor MS, Maury, Granby HS, Booker T. Washington, Lake Taylor HS, Azalea Gardens, Richard Bowling, Jacox, Norview MS, Monroe and PB Young, Sr.

This is an annual award. The 2013-2014 performance period is July 1, 2013 thru June 30, 2014.

Budget Summary						
	Approved 2012	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-
Expenditure Type						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-	-
Contract Services	-	-	-	-	6,683	6,683
Travel & Staff Development	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Equipment	78,000	76,461	260,000	168,955	409,317	409,317
Indirect Cost	-	-	-	-	-	-
Total	\$ 78,000	\$ 76,461	\$ 260,000	\$ 168,955	\$ 416,000	\$ 416,000



Other Funds: Intensive Support Services Program (School Probation Liaisons) **Fund:** 4SPL

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

The program is staffed with seven 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 mentorship and help to monitor student attendance, behavior and academics. There are approximately 500 students served by this program each school year.

Intensive Support Services Program is an annual agreement. **The current agreement period is July 1, 2013 thru June 30, 2014.**

Budget Summary					
	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Position Summary (Full-Time Equivalent Positions)	8.00	8.00	8.00	7.00	7.00
Expenditure Type					
Salaries	\$ 147,050	\$ 146,463	\$ 145,976	\$ 143,499	\$ 143,499
Fringe Benefits	71,808	67,616	58,625	70,298	70,298
Contract Services	-	-	-	-	-
Travel & Staff Development	689	1,303	505	2,800	2,800
Other Costs (Communications, Leases, Etc.)	-	-	-	-	-
Supplies	15,196	8,618	7,940	7,403	7,403
Equipment	-	-	-	-	-
Indirect Cost	-	-	-	-	-
Total	\$ 234,743	\$ 224,000	\$ 213,046	\$ 224,000	\$ 224,000



Other Funds: Planning Grant For A Stem Academic Year Governor's School

Fund: 4AYG

Grant Description: The General Assembly, per the Appropriation Act Amendment, appropriated one-time funds in fiscal year 2013 for the purpose of planning a STEM Academic Year Governor’s School for the Hampton Roads areas. Norfolk Public Schools serves as the fiscal agent, tasked with exploring the advisability, feasibility and method of establishing a Governor’s School that would prepare students academically for leadership in the STEM disciplines. The funds are intended to cover expenses incurred during the study. Per notification of award, the division (NPS) may carry over from fiscal year 2013 to fiscal year 2014 any balance of the remaining \$100,000 for continued planning in fiscal year 2014. The performance period is October 24, 2012 thru June 30, 2014.

The award has been extended thru June 30, 2014.

Budget Summary

	Approved 2013	Actuals 2013	Available Budget thru June 30, 2014
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Contract Services	68,600	5,842	62,758
Travel & Staff Development	26,400	23,385	3,015
Supplies	5,000	-	5,000
Equipment	-	-	-
Indirect Cost	-	-	-
Total	\$ 100,000	\$ 29,227	\$ 70,773



Other Funds: United Way Of South Hampton Roads (P.B. Young, Sr.)

Fund: 5SKE

Description: An agreement for Professional Services between Norfolk Public Schools and the United Way of South Hampton Roads to support P.B. Young, Sr. Elementary School's Young Knights Summer Academy and Camp JumpStart programs. Funds will also support staff development and training opportunities for teachers.

The agreement is effective August 1, 2013 thru June 30, 2014.

Budget Summary			
	Approved 2013	Actuals 2013	Available Budget thru June 30, 2014
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ 112,184	\$ 104,908	\$ 7,276
Fringe Benefits	8,291	8,025	266
Contract Services	1,200	179	1,021
Student Travel/Field Trips	525	549	(24)
Travel & Staff Development	2,250	105	2,145
Other Costs (Student Tuition & Incentives)	8,972	6,079	2,893
Supplies	16,578	13,932	2,646
Equipment	-	-	-
Indirect Cost	-	-	-
Total	\$ 150,000	\$ 133,778	\$ 16,222



Other Funds: Teach Now - Regent University

Fund: 5TNT

Description: Teach Now (Transition to Teaching) was awarded to Regent University by the United States Department of Education. Regent University, in partnership with Norfolk Public Schools, awards retention bonuses to eligible participants who are enrolled in the Transition to Teaching program TTT. The bonuses are awarded based on years of service to Norfolk Public Schools. (TTT) participants who were enrolled in Regent's alternative certification project on or before September 30, 2012 are eligible to receive a \$1,000 retention bonus after completing their 1st year of teaching, \$1,500 after their 2nd year of teaching and \$2,500 after their 3rd year of teaching. The Memorandum of Understanding between Regent University and Norfolk Public Schools indicates that NPS will make direct payments to eligible TTT participants.

Teach Now performance period is July 1, 2012 thru September 30, 2015.

Budget Summary

	Approved 2013	Actuals 2013	Available Budget thru September 30, 2015
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Stipends	\$ 118,838	\$ 80,000	\$ 38,838
Fringe Benefits	6,162	6,098	64
Total	\$ 125,000	\$ 86,098	\$ 38,902



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.

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 Vocational and Applied Act – 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-skill 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.

Charter School Supplement – Funds awarded for start-up cost to implement Lafayette Winona International Baccalaureate Academy and Ruffner Young Scholars Academy Charter School serving grades 6-8. Resources will be used to support professional development, personnel and other related expenses.

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 3 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.

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

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.



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.

Health and Medical Sciences Practical Nursing Program Survey - CTE - The Virginia Department of Education awarded special grant funds to school divisions with practical nursing programs that are scheduled for a survey visit by the Virginia Board of Nursing during 2013-2014.

Hubbard Family Trust – The Hubbard Family Trust is a gift from the Hubbard Family designated for Maury High School teachers and staff. The funds will be used to support teachers by way of tutoring students, staff development opportunities and new equipment purchases.

IDEA, Part B – Section 611 (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.

IDEA, Part B – 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.

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 who are 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 Support Services Program (School Probation Liaisons) – 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.



Description of Grants and Special Programs – Continued

Investing in Innovation (i3) - ODU – Under the United States Department of Education (USDOE) Old Dominion University Research Foundation, in partnership with Norfolk Public Schools, embarked on an extensive research study in support of accomplishing the objectives of the USDOE i3 grant entitled “A Technology Facilitated Scale Up of a Proven Model of Mathematics Instruction in High Needs Schools.” The proven model is Student Teams Achievement Divisions Math (STAD-Math) which goes under the name of “Power Teaching Mathematics.”

Library Makeover Reading Grant (Camp Allen) – A gift from the Target Corporation for Camp Allen’s Dragontales summer reading program.

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.

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.

National Board Certification – The 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.

National Science Foundation - VCU – The National Science Foundation grant covers one (1) year salary and benefits for the mathematics coach. This position is a part of a research study exploring the impact of mathematics coaches on middle school math achievement.



Description of Grants and Special Programs – Continued

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.

Norfolk Detention Center (Net Academy) – 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.

NRHA - Choice Neighborhoods Grant – Norfolk State University (NSU) and Norfolk Public Schools (NPS) partnered together concerning the Promise Neighbor Planning Grant with Tidewater Park Elementary School. The purpose of Promise Neighborhoods is to significantly improve the educational and developmental outcomes of children and youth in our most distressed communities. NPS will collect data and assist in analyzing academic success.

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, and 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.

Oral Pre-school - ODU – A partnership between Old Dominion University and Norfolk Public Schools to provide salary and benefits for one (1) paraprofessional delivering special education services to the children assigned to the ODU Pre-school Program.

Planning Grant for a STEM Academic Year Governor's School – The General Assembly as per the Appropriation Act Amendment, appropriated one-time funds in fiscal year 2013 for the purpose of planning a STEM Academic Year Governor's School for the Hampton Roads areas. Norfolk Public Schools serves as the fiscal agent tasked with exploring the advisability, feasibility and method of establishing a Governor's School that would prepare students academically for leadership in the STEM disciplines. The funds are intended to cover expenses incurred during the study.



Description of Grants and Special Programs – Continued

Positive Behavioral Interventions and Supports – The 2013 Virginia General Assembly established a grant to expand the number of schools implementing positive behavioral interventions and supports (PBIS) to reduce disruptive behaviors in the classroom.

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 or 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.

School Nutrition Association – The School Nutrition Association awarded funds to Norfolk Public Schools in gratitude for Helen Phillips presidency.

School Security Equipment Grant – The 2013 Virginia General Assembly established a grant to help offset related costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia. Each school receiving funding must remain open for at least five years with no planned renovations/additions scheduled during that time which would cause the purchased security equipment to become obsolete.

Southeast United Dairy Industry Association – An expanding breakfast grant is designed to implement breakfast in the classroom, improving consumption of low-fat and fat-free dairy products.

Southeastern Cooperative Education (SECEP & NPS) – An agreement between Norfolk Public School (NPS) and Southeastern Cooperative Educational Program (SECEP) whereas SECEP agrees to reimburse NPS for all salary and benefits costs for one (1) paraprofessional providing 1:1 service to a student placed from Mecklenburg County.



Description of Grants and Special Programs – Continued

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.

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.

Teach Now – Teach Now (Transition to Teaching) was awarded to Regent University by the United States Department of Education. Regent University, in partnership with Norfolk Public Schools, awards retention bonuses to eligible participants who are enrolled in the Transition to Teaching program (TTT). Participants who were enrolled in Regent's alternative certification project on or before September 30, 2012 are eligible to receive a \$1,000 retention bonus after completing their 1st year of teaching, \$1,500 after their 2nd year of teaching and \$2,500 after their 3rd year of teaching. The Memorandum of Understanding between Regent University and Norfolk Public Schools indicates that NPS will make direct payments to eligible TTT participants.

TenMarks Math Premium Pilot Program – An engaging personalized online math enrichment program for students in grades six thru eight providing real time results on demand.

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. Funding is provided by the Commonwealth of Virginia.

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.



Description of Grants and Special Programs – Continued

Title I, Part A – 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.

Title I, Part A – 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 I, Part D – Prevention and Intervention Programs - Neglected, Delinquent, or At Risk - 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.

Title II, Part A – Improving Teacher Quality – 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.

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

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.



Description of Grants and Special Programs – Continued

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. VPSA is launching a new initiative beginning fiscal year 2014. VPSA Education Technology Grants e-Learning Back Pack Initiative provides every 9th grade student in a public school that is not fully accredited with a tablet computer, digital content and applications and access to content creation tools. Benefits of tablet: portable throughout the school day in a wireless environment; digital content optimized for use on tablets; extend learning time and individualized learning for at-risk students.

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.

United Way of South Hampton Roads (P.B. Young, Sr.) – An agreement for Professional Services between Norfolk Public Schools and the United Way of South Hampton Roads to support P.B. Young, Sr. Elementary School's Young Knights Summer Academy and Camp JumpStart programs. Funds will also support staff development and training opportunities for teachers.

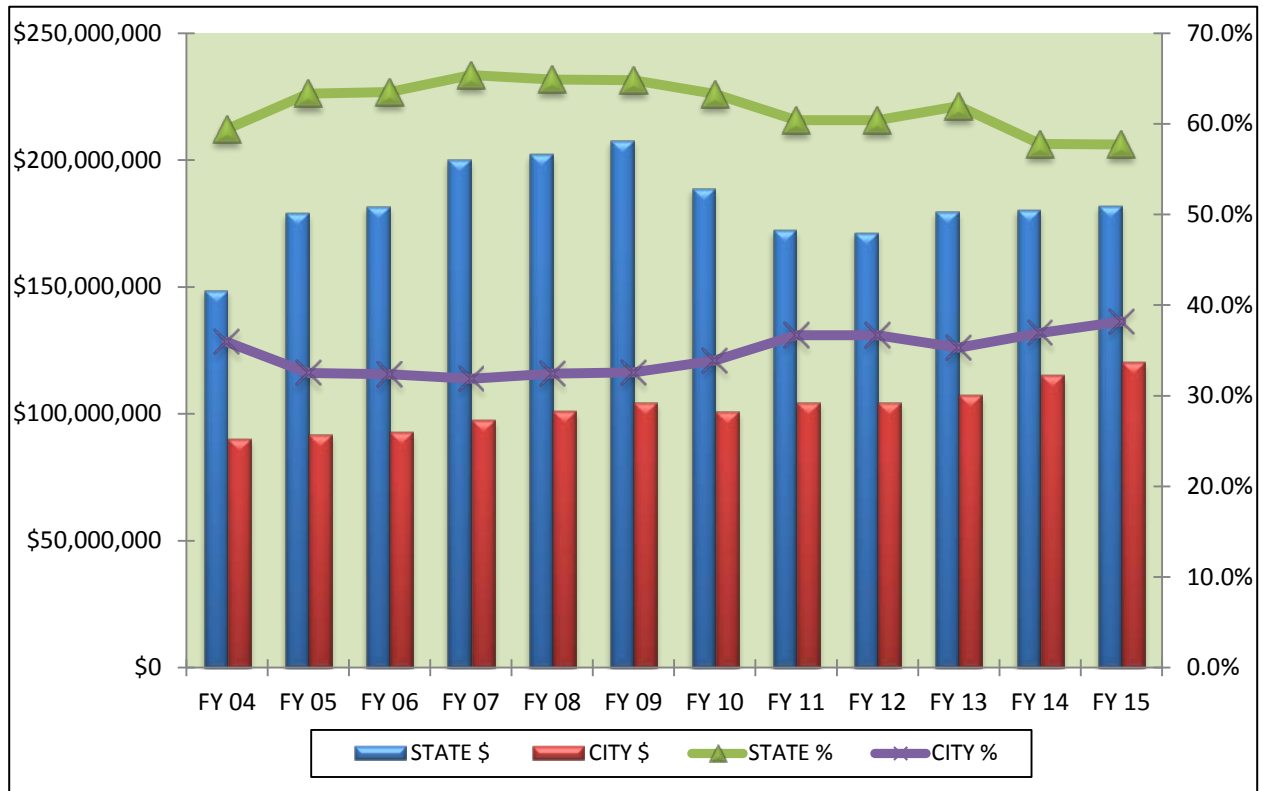
Workplace Readiness Skills for the Commonwealth - CTE – Awarded to school divisions through the General Assembly for the use of any Board-approved pre-test and industry certification assessment for standard diploma graduates.



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State and City Revenues

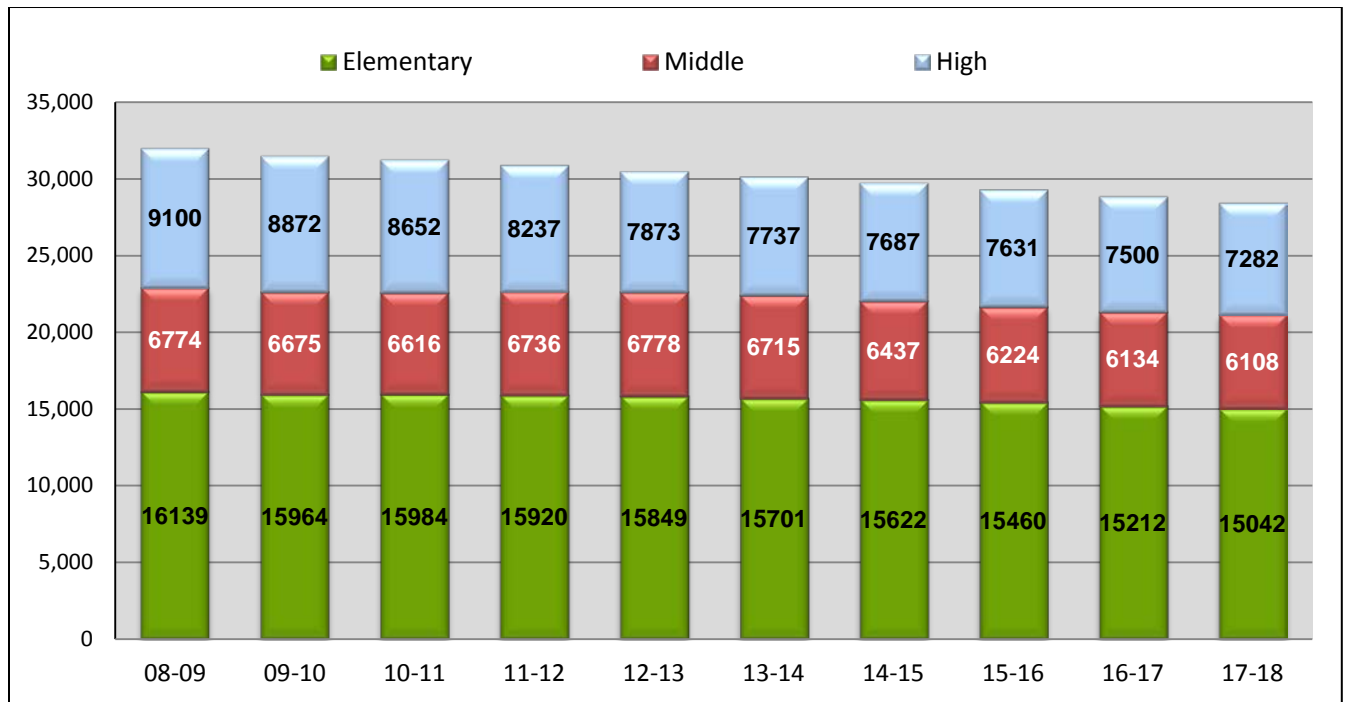


YEAR	STATE REVENUE		CITY REVENUE	
	Total	Percent	Total	Percent
FY 2005	\$178,952,918	63.3%	\$91,864,910	32.5%
FY 2006	\$181,620,367	63.5%	\$92,594,910	32.4%
FY 2007	\$200,156,813	65.4%	\$97,594,910	31.9%
FY 2008	\$202,080,910	64.9%	\$101,094,910	32.5%
FY 2009	\$207,728,480	64.8%	\$104,511,132	32.6%
FY 2010	\$188,706,933	63.3%	\$101,011,200	33.9%
FY 2011	\$172,197,117	60.4%	\$104,511,200	36.7%
FY 2012	\$172,054,458	60.3%	\$104,511,131	36.8%
FY 2013	\$179,711,257	60.9%	\$107,186,600	36.3%
FY 2014	\$180,303,062	57.8%	\$115,190,000	36.9%
FY 2015 (Estimated)	\$181,890,249	57.7%	\$120,360,722	38.2%

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%.



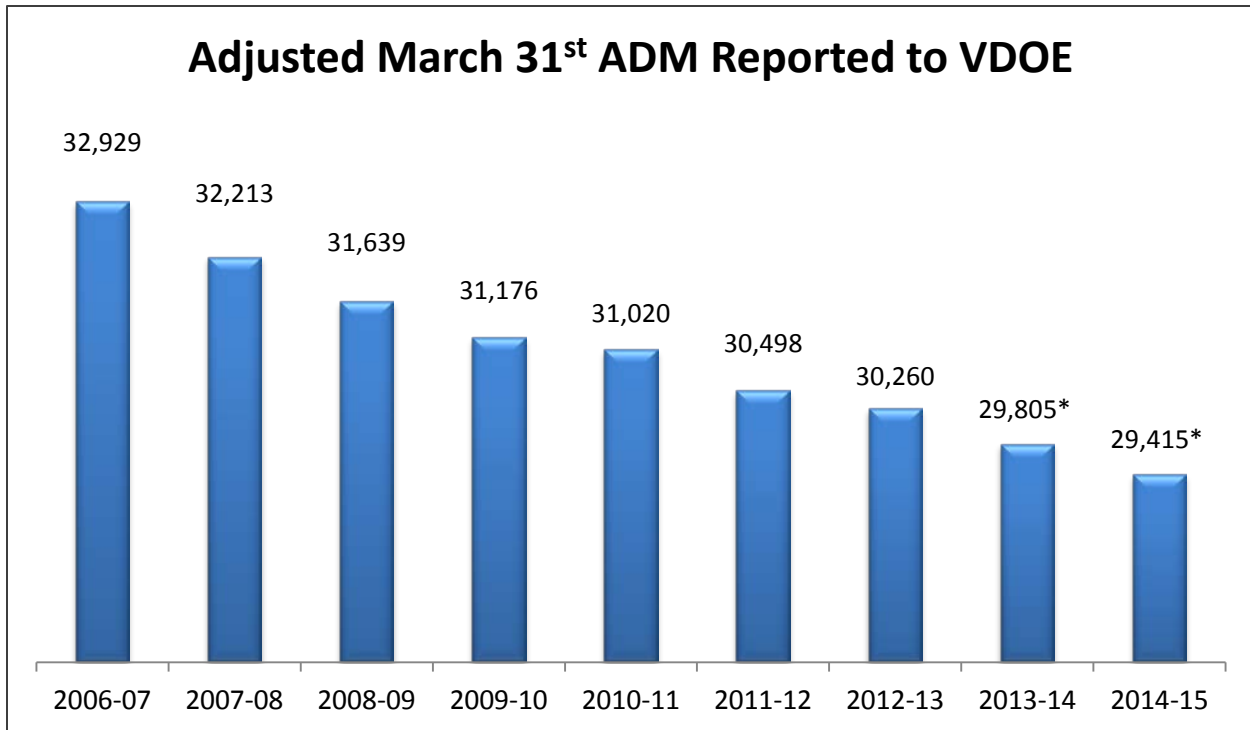
Enrollment Trends and Projections (K-12)



FISCAL YEAR	PROJECTED ENROLLMENT	SEPTEMBER 30 th 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	33,522
FY 2013	30,646	32,887
FY 2014	30,153	30,363
FY 2015	29,746	
FY 2016	29,315	
FY 2017	28,846	

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.



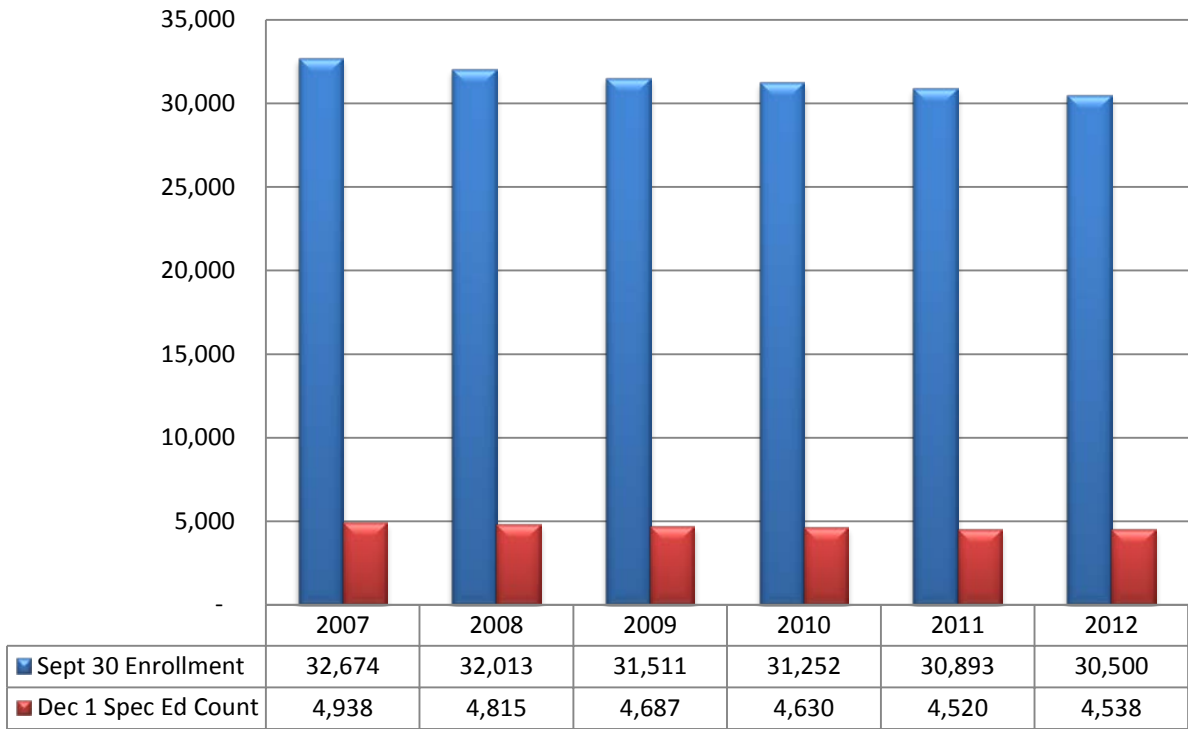
*Unadjusted ADM Projection

School Year	Mar 31st Adjusted ADM	Variance
2014-15	29,415*	-390
2013-14	29,805*	-455
2012-13	30,260	-238
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	

NOTE: The enrollment projection listed above does not include additional students who may return to the District to attend the Open Campus Academy.



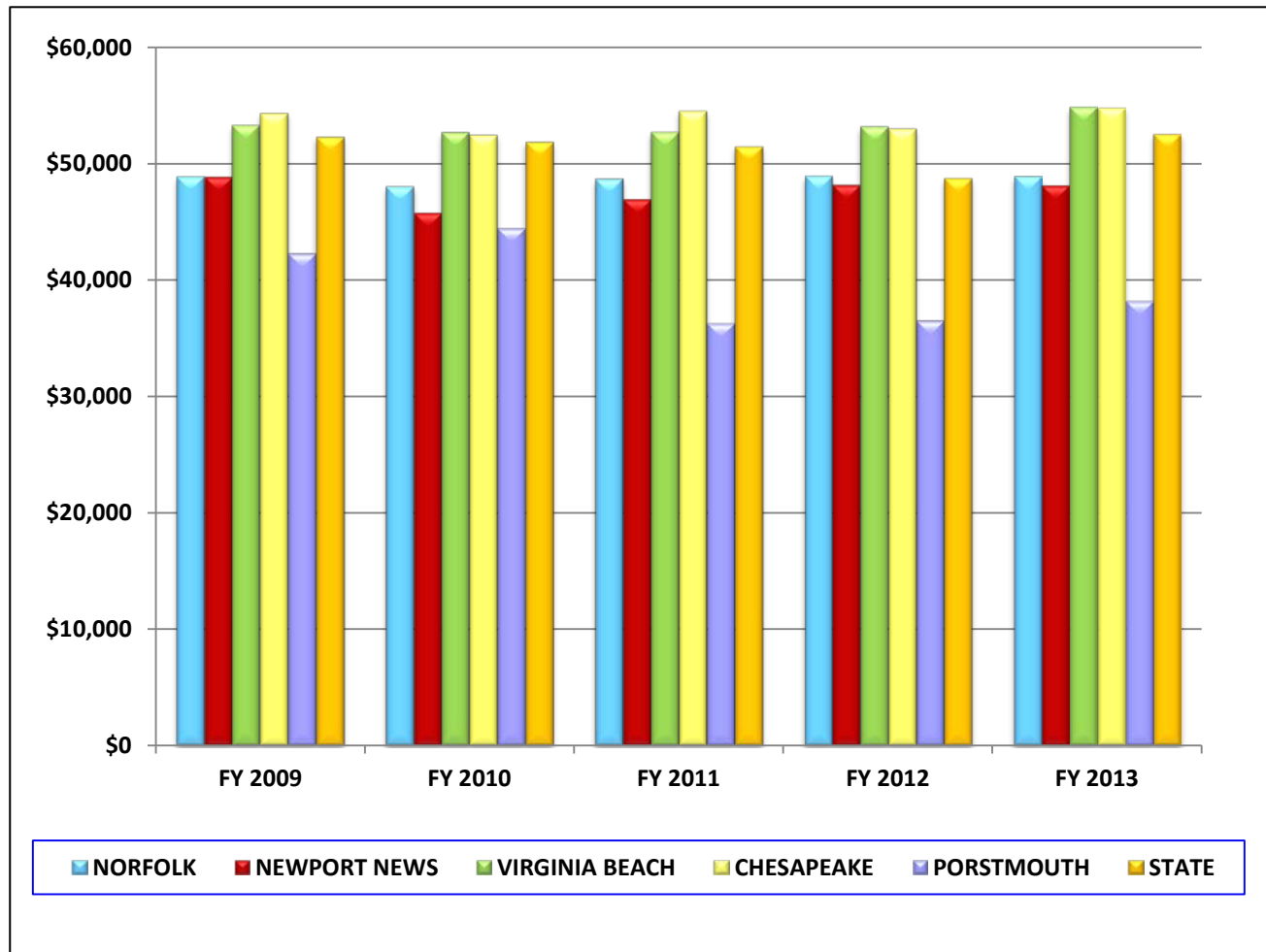
Comparison September 30th Enrollment and December 1st Special Ed Child Count



Source: Norfolk Public Schools Department of Special Education



Average Annual Salary - All Teaching Positions



YEAR	NORFOLK	NEWPORT NEWS	VIRGINIA BEACH	CHESAPEAKE	PORTSMOUTH	STATE
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
FY 2011	\$48,711	\$47,009	\$52,732	\$54,548	\$36,268	\$51,494
FY 2012	\$48,967	\$48,228	\$53,201	\$53,043	\$36,517	\$48,761
FY 2013	\$48,929	\$48,192	\$54,875	\$54,830	\$38,183	\$52,564

Source: Virginia Department of Education Annual Salary Report for 2013-2014



Comparison of Norfolk Public Schools and State Requirements: Elementary

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

GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)

Position	Student Enrollment	Norfolk Staffing
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant at 600 students
Librarian	One half-time to 299 Two full-time at 1000	Full-time librarian at each elementary school
Guidance Counselor	One hour per day per 100 students One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof.	Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 700 students.
Clerical	Part-time to 299 students One full-time at 300 students	Two clerical positions for each elementary school

Virginia Department of Education: 2012 General Assembly Revisions of the Standards of Quality, Superintendent's Memo #170-12



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 full-time (12 month basis)	State standard
Assistant Principal	One full-time at 600	State standard
Librarian	One part-time to 299 One full-time at 300	State standard
Guidance Counselor	One hour per day per 80 students One full-time position at 400 students and one hour per day additional time per 80 students or major fraction thereof.	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200. One full-time for the library at 750 students	State standard

Virginia Department of Education: 2012 General Assembly Revisions of the Standards of Quality, Superintendent's Memo #170-12



Comparison of Norfolk Public Schools and State Requirements: High School

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

GRADE LEVEL: HIGH SCHOOLS (9-12)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12 month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students One full-time counselor at 350 students plus One additional period per 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

Virginia Department of Education: 2012 General Assembly Revisions of the Standards of Quality, Superintendent's Memo #170-12



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

Additionally, the state provides generous incentives to localities which reduce class sizes in kindergarten through grade three (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by the number of free lunch students. The table on the following page indicates the desired pupil-teacher ratio, the pupil-teacher ratio we expect to achieve, maximum applicable class size, and the October 2012 percentage of free lunch students. Also included are ratios and maximum class sizes for FY 2014. In determining average class size, personnel funded with the Federal Class Size Reduction Initiative were included.

The 2014-2016 Biennial Budget Introduced by the Governor on December 16, 2013 limits participation in this program to schools with free lunch eligibility percentages (based on October 2012) 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 and Elementary schools from this funding source.

Please see the table on the next page.



State Incentive to Reduce Class Size

School Name	October 2012 Free Lunch Eligibility Rate	Required School-Wide Pupil-Teacher Ratio	Funded Per Pupil Amount	Largest Permitted Individual Class Size in the School	NPS Projected September 30, 2014 Funded Fall Membership
BAY VIEW	46.67%	18:1	\$743	23	629
CAMP ALLEN	41.58%	19:1	\$575	24	406
CAMPOSTELLA	93.37%	14:1	\$1,698	19	609
CHESTERFIELD ACADEMY	73.48%	15:1	\$1,410	20	400
COLEMAN PLACE	70.12%	15:1	\$1,410	20	629
CROSSROADS	54.66%	18:1	\$743	23	687
FAIRLAWN	58.89%	17:1	\$940	22	373
GRANBY	59.27%	17:1	\$940	22	530
INGLESIDE	70.37%	15:1	\$1,410	20	423
JACOX	86.40%	14:1	\$1,698	19	619
JAMES MONROE	85.32%	14:1	\$1,698	19	375
LARRYMORE	56.59%	17:1	\$940	22	533
LINDENWOOD	84.83%	14:1	\$1,698	19	387
LITTLE CREEK	69.55%	16:1	\$1,159	21	772
MARY CALCOTT	36.46%	19:1	\$575	24	464
NORVIEW	79.48%	14:1	\$1,698	19	449
OCEAN VIEW	59.64%	17:1	\$940	22	519
OCEANAIR	60.73%	17:1	\$940	22	431
P.B. YOUNG SR.	94.98%	14:1	\$1,698	19	440
POPLAR HALLS	55.69%	17:1	\$940	22	270
RICHARD BOWLING	74.55%	15:1	\$1,410	20	399
SEWELLS POINT	38.57%	19:1	\$575	24	622
SHERWOOD FOREST	63.19%	17:1	\$940	22	525
ST. HELENA	76.49%	14:1	\$1,698	19	303
SUBURBAN PARK	66.60%	16:1	\$1,159	21	479
TANNERS CREEK	65.49%	16:1	\$1,159	21	633
TARRALLTON	31.67%	19:1	\$575	24	349
TIDEWATER PARK	84.53%	14:1	\$1,698	19	328
WILLARD MODEL	62.19%	17:1	\$940	22	560
WILLOUGHBY	30.57%	19:1	\$575	24	181



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.
- **SOL Remediation** - Schools submit a remediation plan that is later allocated upon Executive Director approval.
- **Safety Nets** - Allocation to support programs and strategies to assist students who are struggling to meet academic standards.
- **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/SmartBoard Maintenance

Copier Leases and SmartBoard Maintenance allocation is based the projected September membership at a rate of \$5 per student.

Postage

Postage allocation is budgeted based on:

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

Staff Development

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

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.....\$49.54
- Middle school classroom supplies\$44.00
- High school classroom supplies\$47.33
- Guidance supplies.....\$.90
- Art supplies.....\$2.00
- Music supplies.....\$2.00
- Media center – elementary.....\$17.15
- Media center - middle school.....\$15.80
- Media center - high school\$15.15



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 2014 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..... \$375 per classroom
- Supplies \$475 per classroom

All Locations:

- Custodial Supplies \$1.00 per student



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Summary of Revenue and Expenditures - Operating Budget

DESCRIPTION	Actual 2011	Actual 2012	Actual 2013	School Board's Approved 2014	School Board's Approved 2015	% Incr/Decr over 2014
Revenues						
Commonwealth of Virginia:						
Standards of Quality Funds	\$ 109,650,270	\$ 112,828,626	\$ 127,199,513	\$ 115,454,093	\$ 120,891,985	4.7%
Sales Taxes	28,780,241	29,956,523	31,376,094	31,758,101	31,656,081	-0.3%
Lottery Profits	25,097,329	24,824,521	25,940,251	27,114,026	27,208,729	0.3%
Other State Funds	8,669,277	4,444,788	3,658,563	5,976,842	2,133,454	-64.3%
Total State Funds	172,197,117	172,054,458	188,174,421	180,303,062	181,890,249	0.9%
Federal Stimulus Funds	3,865,505	-	-	-	-	0.0%
2010 Federal Jobs Bill	3,553,473	4,789,375	-	-	-	0.0%
City Funds - Regular Appropriation	104,511,131	104,511,131	107,186,600	111,854,400	113,971,922	1.9%
City Debt Funds - Construction, Technology, Infrastructure (Includes Carry Forward)				3,335,600	6,388,800	91.5%
Other Federal Funds	5,448,338	7,861,771	6,509,100	4,545,721	5,245,721	15.4%
Other Local Funds	2,758,801	3,369,678	3,699,799	4,177,226	4,177,226	0.0%
Re-Appropriated Carry Forward Funds	-	-	-	7,741,873	5,944,513	-23.2%
Total Revenues	\$ 292,334,365	\$ 292,586,413	\$ 305,569,920	\$ 311,957,882	\$ 317,618,431	1.8%
Expenditures						
Instructional Support Services	\$ 225,041,747	\$ 217,391,099	\$ 228,994,272	\$ 235,084,311	\$ 239,132,634	1.7%
Central Administration	8,793,728	8,727,230	9,897,681	9,933,200	8,725,384	-12.2%
Student Attendance and Health Service	3,591,762	4,018,626	5,326,023	6,141,902	6,763,338	10.1%
Pupil Transportation	10,779,295	10,660,681	11,043,721	11,725,871	11,812,978	0.7%
Operations and Maintenance	35,188,292	34,519,980	31,155,467	33,609,690	33,599,968	0.0%
Child Nutrition Services	112,494	-	-	-	-	0.0%
Community Services	7,751	10,000	8,615	-	-	0.0%
Information Technology	7,308,652	9,408,720	10,028,982	10,585,393	12,711,180	20.1%
Facility Improvement	1,612,951	1,493,486	2,138,483	4,877,515	4,872,950	-0.1%
Total Expenditures	\$ 292,436,672	\$ 286,229,821	\$ 298,593,244	\$ 311,957,882	\$ 317,618,431	1.8%



Classroom Instruction - Regular Program 110		Positions				Actual	Actual	School Board's	School Board's	% Increase/
DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	2014	2015	2014	
Wages and Employee Benefits										
112000	Teachers (Contract)	1,717.60	1,700.60	1,702.60	1,643.60	\$ 76,406,326	\$ 79,727,882	\$ 81,389,709	\$ 79,361,242	-2.5%
112010	Teacher Specialists	-	-	80.00	78.00	-	-	4,251,642	4,232,759	-0.4%
112100	Teachers (Hourly)					274,691	459,459	485,301	290,559	-40.1%
115100	Teacher Assistants	58.00	53.00	53.00	53.00	854,691	890,432	957,651	949,921	-0.8%
115200	Teacher Assistants (Hourly)					150,304	157,205	142,739	139,940	-2.0%
152000	Substitute Teachers (Daily)					937,414	889,506	847,293	830,679	-2.0%
152100	Substitute Teachers (Long-Term)					780,978	796,670	685,307	685,307	0.0%
162100	Stipends					420,315	440,137	400,121	453,345	13.3%
165000	National Board Certified Bonus					-	-	-	58,850	100.0%
Total Wages		1,775.60	1,753.60	1,835.60	1,774.60	79,824,718	83,361,291	89,159,763	87,002,602	-2.4%
Employee Benefits						26,061,928	30,141,314	31,132,689	33,305,252	7.0%
Total Wages and Employee Benefits						105,886,646	113,502,605	120,292,452	120,307,854	0.0%
Other Expenditures										
300000	Purchased Services					424,783	348,996	614,651	382,453	-37.8%
485000	Student Travel and Field Trips					37,478	36,475	41,407	36,461	-11.9%
540000	Leases and Rentals					36,981	20,000	20,000	20,000	0.0%
550100	Local Travel					6,586	9,130	8,220	8,220	0.0%
551000	Out-of-Town Travel Meals Lodging					105	-	1,900	-	-100.0%
552000	Out-of-Town Travel Transportation					-	193	-	-	0.0%
553000	Out-of-Town Travel Registration					70	-	-	-	0.0%
580000	Organization Membership					-	-	-	-	0.0%
589000	Miscellaneous					-	115	-	-	0.0%
600000	Supplies - General					104,536	136,577	97,586	65,643	-32.7%
600011	Uniforms					-	-	-	-	0.0%
602000	Textbooks - Existing Adoption					384,270	325,296	695,345	697,106	0.3%
602500	Textbooks - New Adoption					33,669	3,150,966	1,979,058	2,094,359	5.8%
603000	Supplies -Instructional Materials					2,209,114	2,072,363	1,152,912	1,967,413	70.6%
604000	Technology Software/On-Line Content					33,290	867,039	80,900	-	-100.0%
605000	Technology Equipment Non-Capitalized					-	-	2,250	-	-100.0%
700000	Regional Education Programs					341,248	264,774	-	-	0.0%
810000	Equipment Replacements					353,755	488,431	519,483	517,613	-0.4%
810500	Furniture Replacement					-	(8,162)	-	-	0.0%
811500	Vehicle Replaement					-	-	-	-	0.0%
820000/820500	Equipment Additions					43,439	44,258	-	-	0.0%
Total Other Expenditures						4,009,322	7,756,451	5,213,712	5,789,268	11.0%
TOTAL		1,775.60	1,753.60	1,835.60	1,774.60	\$ 109,895,967	\$ 121,259,056	\$ 125,506,164	\$ 126,097,122	0.5%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Guidance Services - Program 121		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrator	1.00	1.00	1.00	1.00	\$ 77,789	\$ 83,234	\$ 84,899	\$ 64,435	-24.1%
112000	Counselors (Contract)	112.00	112.00	112.00	112.00	5,527,261	5,812,722	6,089,586	6,166,266	1.3%
112100	Counselors (Hourly)					19,719	41,565	53,941	36,960	-31.5%
114100	Technology (Hourly)					-	-	-	-	0.0%
115000	Clerical	19.00	19.00	19.00	19.00	434,554	438,862	469,173	482,911	2.9%
115600	Clerical (Hourly)					37,884	18,790	8,115	8,115	0.0%
119100	Custodian (Hourly)					-	-	-	-	0.0%
152100	Substitute Teachers (Long-Term)					30,552	26,628	28,163	28,163	0.0%
162100	Stipends					38,577	43,044	69,062	47,921	-30.6%
	Total Wages	132.00	132.00	132.00	132.00	6,166,335	6,464,846	6,802,939	6,834,771	0.5%
	Employee Benefits					1,938,278	2,187,217	2,332,461	2,537,122	8.8%
	Total Wages and Employee Benefits					8,104,613	8,652,063	9,135,400	9,371,893	2.6%
Other Expenditures										
300000	Purchased Services					47,054	37,910	42,876	39,506	-7.9%
485000	Student Travel and Field Trips					-	-	-	-	0.0%
527000	Cell Phones					-	-	-	1,080	0.0%
550100	Local Travel					-	148	280	280	0.0%
551000	Out-of-Town Travel Meals					11,342	8,042	2,220	1,720	-22.5%
552000	Out-of-Town Travel Transportation					5,074	3,952	1,320	1,120	-15.2%
553000	Out-of-Town Travel Registration					8,908	12,106	1,849	1,548	-16.3%
600000	Supplies - General					44,357	37,845	56,592	38,452	-32.1%
603000	Supplies -Instructional Materials					3,521	16,000	14,400	14,400	0.0%
605000	Technology Equipment Non-Capitalized					-	4,784	2,000	-	-100.0%
810000	Equipment Replacements					172	-	-	-	0.0%
810500	Furniture Replacements					1,592	-	-	-	0.0%
820000	Equipment Additions					3,268	-	-	-	0.0%
	Total Other Expenditures					125,287	120,786	121,537	98,106	-19.3%
	TOTAL	132.00	132.00	132.00	132.00	\$ 8,229,900	\$ 8,772,850	\$ 9,256,937	\$ 9,469,999	2.3%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Visiting Teachers and School Social Workers Program 122		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrator*	-	-	0.5	0.5	\$ -	\$ -	\$ -	\$ 37,349	100.0%
113000	Other Professionals (Include Visiting Teachers)	23.00	23.00	23.00	23.00	1,154,773	1,299,570	1,270,050	1,271,586	0.1%
152100	Long-Term Substitutes					-	-	-	-	0.0%
162100	Stipends					22,402	18,255	35,508	40,531	14.1%
	Total Wages	23.00	23.00	23.50	23.50	1,177,175	1,317,825	1,305,558	1,349,466	3.4%
	Employee Benefits					362,654	440,823	443,037	490,117	10.6%
	Total Wages and Employee Benefits					1,539,828	1,758,649	1,748,595	1,839,583	5.2%
Other Expenditures										
300000	Purchased Services					-	-	-	-	0.0%
550100	Local Travel					103	-	8,140	8,140	0.0%
600000	Supplies - General					-	234	1,852	13,141	609.6%
	Total Other Expenditures					103	234	9,992	21,281	113.0%
	Total	23.00	23.00	23.50	23.50	\$ 1,539,931	\$ 1,758,883	\$ 1,758,587	\$ 1,860,864	5.8%

*Note: An administrator position (split between Program 122 and Student Services) was transferred from Program 200 - Special Ed

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Instructional Support Services - Program 131		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrators *	17.25	15.25	13.50	13.50	\$ 1,276,213	\$ 1,265,655	\$ 1,085,745	\$ 1,196,588	10.2%
111300	Deputy Superintendent	1.00	-	1.00	1.00	120,401	49,550	123,862	126,339	2.0%
112000	Teachers (Contracts) *	10.00	10.00	5.00	5.00	557,966	513,210	360,992	310,331	-14.0%
112010	Teacher Specialists *	-	-	5.00	7.00	-	-	276,565	385,061	39.2%
112100	Teachers (Hourly)					200,559	228,202	233,505	147,207	-37.0%
113000	Other Professionals	4.00	4.00	2.50	2.50	234,383	257,093	158,221	152,588	-3.6%
113600	Other Professionals (Hourly)					95,595	5,839	-	-	0.0%
115000	Clerical	10.00	10.00	7.00	7.00	307,287	335,774	245,460	276,457	12.6%
115600	Clerical (Hourly)					40,178	46,179	25,940	25,122	-3.2%
152000	Substitute Teachers (Daily)					1,892	2,989	14,980	14,980	0.0%
162100	Stipends					37,909	36,160	50,000	51,743	3.5%
165000	National Board Certified Bonus					-	-	-	2,675	100.0%
	Total Wages	42.25	39.25	34.00	36.00	2,872,383	2,740,652	2,575,270	2,689,091	4.4%
	Employee Benefits					769,426	768,268	737,573	865,687	17.4%
	Total Wages and Employee Benefits					3,641,809	3,508,920	3,312,843	3,554,778	7.3%
Other Expenditures										
300000	Purchased Services					1,475,299	1,374,483	635,816	442,218	-30.4%
527000	Cell Phones					-	-	585	17,680	2922.2%
540000	Leases and Rentals					-	-	23,120	4,950	-78.6%
550000	Administrative Travel					2,118	910	-	150	100.0%
550100	Local Travel					20,983	18,333	23,150	25,286	9.2%
551000	Out-of-Town Travel Meals & Lodging					24,830	29,296	17,656	18,333	3.8%
552000	Out-of-Town Travel Transportation					11,372	18,926	13,136	11,224	-14.6%
553000	Out-of-Town Travel Registration					14,975	15,138	11,981	14,273	19.1%
555000	Staff Development					115,988	103,545	158,521	154,735	-2.4%
580000	Organizational Memberships					55,618	59,547	57,706	57,868	0.3%
600000	Supplies - General					445,978	346,834	290,664	269,990	-7.1%
603000	Supplies -Instructional Materials					709	-	-	-	0.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)					801	-	-	500	0.0%
810000	Equipment Replacements					22,642	37,166	13,152	11,552	-12.2%
820000	Equipment Additions					2,482	4,859	-	-	0.0%
	Total Other Expenditures					2,193,794	2,009,037	1,245,487	1,028,759	-17.4%
	TOTAL	42.25	39.25	34.00	36.00	\$ 5,835,603	\$ 5,517,957	\$ 4,558,330	\$ 4,583,537	0.6%

*Note: In FY14, Teacher Specialist 12-month position moved to Program 400, Gifted Services

*Note: In FY14, created new Object Code 112010 for Teacher Specialists and moved positions from Object 112000 Teachers (Contract)

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Media Services - Program 132		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrators	1.00	1.00	1.00	1.00	\$ 87,667	\$ 111,199	\$ 92,770	\$ 97,464	5.1%
112000	Teachers (Contract)	52.00	52.00	52.00	52.00	2,819,530	2,990,982	2,963,942	3,056,198	3.1%
112100	Teachers (Hourly)					7,488	3,600	4,334	-	-100.0%
113000	Other Professionals	-	-	-	-	-	-	-	-	0.0%
115000	Clerical	3.00	3.00	2.00	2.00	94,338	97,436	58,846	59,984	1.9%
115100	Teacher Assistants	25.50	25.50	25.50	25.50	511,412	525,649	553,263	559,133	1.1%
152100	Substitute Teachers (Long-Term)					24,842	14,050	56,347	56,347	0.0%
162100	Stipends					11,391	24,058	13,696	20,828	52.1%
165000	National Board Certified Bonus					-	-	-	5,350	100.0%
	Total Wages	81.50	81.50	80.50	80.50	3,556,667	3,766,974	3,743,198	3,855,304	3.0%
	Employee Benefits					1,067,051	1,183,735	1,334,746	1,464,114	9.7%
	Total Wages and Employee Benefits					4,623,718	4,950,710	5,077,944	5,319,418	4.8%
Other Expenditures										
300000	Purchased Services					46,394	103,990	85,640	78,420	-8.4%
485000/585000	Student Field Trips					90	-	200	190	-5.0%
550100	Local Travel					960	1,081	1,930	1,930	0.0%
551000	Out-of-Town Travel Meals & Lodging					868	-	-	900	100.0%
552000	Out-of-Town Travel Transportation					2,401	-	200	700	250.0%
553000	Out-of-Town Travel Registration					844	1,665	200	600	200.0%
555000	Staff Development					-	539	370	350	-5.4%
589000	Miscellaneous					-	135	-	-	0.0%
600000	Supplies - General					919,274	53,256	62,014	62,607	1.0%
603000	Supplies -Instructional Materials					491,834	459,172	552,673	491,249	-11.1%
604000	Technology Software/On-Line Content					201,193	-	-	-	0.0%
810000	Equipment Replacements					212,204	634	203,550	950	-99.5%
820000	Equipment Additions					63,740	-	-	-	0.0%
	Total Other Expenditures					1,939,802	620,472	906,777	637,896	-29.7%
	TOTAL	81.50	81.50	80.50	80.50	\$ 6,563,520	\$ 5,571,181	\$ 5,984,721	\$ 5,957,314	-0.5%



Office of the Principal - Program 141					Actual	Actual	School Board's	School Board's	% Increase/	
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
112000	Center Leader	1.00	1.00	1.00	1.00	\$ 71,107	\$ 76,077	\$ 77,599	\$ 79,151	2.0%
112600	Principals	49.00	49.00	48.00	48.00	4,398,508	4,594,043	4,592,197	4,608,186	0.3%
112700	Assistant Principals ^	53.00	54.00	59.00	59.00	3,516,520	3,753,981	3,857,259	4,242,675	10.0%
113600	Other Professionals (Hourly)					-	-	-	-	0.0%
115000	Clerical	111.00	111.00	111.00	120.00	3,322,477	3,567,601	3,556,031	3,889,212	9.4%
115600	Clerical (Hourly)					122,941	82,698	84,308	53,802	-36.2%
115800	Staff Overtime					48,495	38,206	52,020	-	-100.0%
162100	Stipends					151,075	129,748	173,664	295,721	70.3%
	Total Wages	214.00	215.00	219.00	228.00	11,631,123	12,242,353	12,393,078	13,168,747	6.3%
	Employee Benefits					3,397,472	3,910,582	4,085,051	4,700,134	15.1%
	Total Wages and Employee Benefits					15,028,595	16,152,936	16,478,129	17,868,881	8.4%
Other Expenditures										
300000	Purchased Services					105,029	81,262	103,652	29,200	-71.8%
527000	Cell Phones					-	-	-	117,200	100.0%
540000	Leases and Rentals					29	-	-	-	0.0%
550100	Local Travel					2,284	1,721	6,400	6,400	0.0%
551000	Out-of-Town Travel Meals & Lodging					-	640	270	-	-100.0%
552000	Out-of-Town Travel Transportation					-	102	269	-	-100.0%
553000	Out-of-Town Travel Registration					-	158	269	-	-100.0%
600000	Supplies - General					149,052	119,125	141,081	127,765	-9.4%
810000	Equipment Replacements					801	3,786	18,100	3,000	-83.4%
810500	Furniture Replacement					-	607	-	-	0.0%
	Total Other Expenditures					257,195	207,401	270,041	283,565	5.0%
	TOTAL	214.00	215.00	219.00	228.00	\$ 15,285,790	\$ 16,360,336	\$ 16,748,170	\$ 18,152,446	8.4%

^Note: Added 5 Assistant Principal positions in 2014 - positions formerly funded with Title I funds as Instructional Administrators



Alternative Education - Program 170		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrators	-	-	-	-	\$ -	\$ -	\$ -	\$ -	0.0%
112000	Teachers (Contract)	19.00	22.00	17.00	18.00	769,188	846,130	847,636	816,017	-3.7%
112010	Teacher Specialists			2.00	2.00	-	-	119,855	122,252	2.0%
112100	Teachers (Hourly)					-	-	-	-	0.0%
113000	Other Professionals	-	1.00	1.00	1.00	-	8,263	44,340	81,626	84.1%
113120	Nurse (Part-Time)	-	-	-	-	-	-	-	-	0.0%
115000	Clerical	-	-	-	-	-	-	-	-	0.0%
115600	Clerical (Hourly)					-	-	2,000	-	-100.0%
115100	Teacher Assistants	-	-	-	-	-	-	-	-	0.0%
152000	Substitute Teachers (Daily)					6,778	8,369	6,760	6,760	0.0%
152100	Substitute Teachers (Long-Term)					25,205	37,494	6,701	-	-100.0%
162100	Stipends					40,253	6,667	-	8,536	100.0%
	Total Wages	19.00	23.00	20.00	21.00	841,424	906,923	1,027,292	1,035,191	0.8%
	Employee Benefits					239,796	300,507	386,117	412,802	6.9%
	Total Wages and Employee Benefits					1,081,219	1,207,431	1,413,409	1,447,993	2.4%
Other Expenditures										
300000	Purchased Services					-	-	38,000	38,000	0.0%
527000	Cell Phones					-	-	-	-	0.0%
550100	Local Travel					-	-	-	-	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					75	-	1,300	-	-100.0%
602000	Textbooks					-	5,591	8,000	8,000	0.0%
603000	Supplies -Instructional Materials					16,841	14,167	10,600	9,400	-11.3%
604000	Technology Software/On-Line Content					8,325	3,273	19,975	-	-100.0%
700000	Tuition Payments					-	-	383,400	365,820	-4.6%
810000	Equipment Replacement					-	-	-	-	0.0%
810500	Furniture Replacement					-	-	-	-	0.0%
820000	Equipment Additions					-	39,680	-	-	0.0%
820500	Furniture Additions					-	-	-	-	0.0%
	Total Other Expenditures					25,240	62,710	461,275	421,220	-8.7%
	TOTAL	19.00	23.00	20.00	21.00	\$ 1,106,460	\$ 1,270,141	\$ 1,874,684	\$ 1,869,213	-0.3%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Special Education - Program 200		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrators	10.00	9.00	8.00	8.00	\$ 726,331	\$ 713,194	\$ 690,322	\$ 633,624	-8.2%
112000	Teachers (Contract) *	394.00	393.00	342.00	342.00	18,241,072	19,524,971	17,633,321	17,537,755	-0.5%
112010	Teacher Specialists*	-	-	15.00	15.00	-	-	750,844	935,758	24.6%
112015	Speech Pathologists*	-	-	35.00	35.00	-	-	1,772,361	1,803,605	1.8%
112100	Teachers (Hourly)	-	-	-	-	165,610	50,050	118,268	68,268	-42.3%
113000	Other Professionals *	-	-	-	-	77,238	-	-	-	0.0%
113200	Psychologists	-	-	-	-	32,798	-	-	-	0.0%
115000	Clerical	8.00	6.00	6.00	6.00	236,810	213,670	199,752	236,727	18.5%
115100	Teacher Assistants	227.00	194.00	194.00	194.00	3,946,903	3,666,813	3,670,310	3,748,797	2.1%
115200	Teacher Assistants (Hourly)	-	-	-	-	6,769	3,378	1,040	1,040	0.0%
115600	Clerical (Hourly)	-	-	-	-	2,963	4,352	4,058	4,058	0.0%
115800	Staff Over-Time	-	-	-	-	-	-	-	-	0.0%
152000	Substitute Teachers (Daily)	-	-	-	-	130,571	124,427	179,767	118,072	-34.3%
152100	Substitute Teachers (Long-Term)	-	-	-	-	245,566	266,446	225,998	225,998	0.0%
162100	Stipends	-	-	-	-	210,432	179,246	210,432	198,447	-5.7%
165000	National Board Certified Stipends	-	-	-	-	-	-	-	2,675	100.0%
	Total Wages	639.00	602.00	600.00	600.00	24,023,063	24,746,547	25,456,473	25,514,824	0.2%
	Employee Benefits	-	-	-	-	8,020,324	8,840,320	9,382,337	10,197,623	8.7%
	Total Wages and Employee Benefits					32,043,387	33,586,867	34,838,810	35,712,447	2.5%
Other Expenditures										
300000	Purchased Services^	-	-	-	-	1,824,137	1,170,019	830,086	826,562	-0.4%
485000/585000	Student Travel and Field Trips	-	-	-	-	7,268	20,372	17,200	15,909	-7.5%
527000	Cell Phones	-	-	-	-	-	-	-	20,782	100.0%
540000	Leases and Rentals	-	-	-	-	4,046	-	4,500	-	-100.0%
550100	Local Travel	-	-	-	-	50,872	51,977	69,609	45,298	-34.9%
551000	Out-of-Town Travel Meals & Lodging	-	-	-	-	22,873	20,261	5,407	6,634	22.7%
552000	Out-of-Town Travel Transportation	-	-	-	-	10,287	10,160	3,051	3,817	25.1%
553000	Out-of-Town Travel Registration	-	-	-	-	18,143	19,933	5,955	6,111	2.6%
555000	Staff Development	-	-	-	-	66,984	4,563	14,680	9,547	-35.0%
560000	Norfolk Interagency Consortium	-	-	-	-	300,000	300,000	300,000	300,000	0.0%
580000	Organizational Membership	-	-	-	-	4,641	4,117	1,350	1,350	0.0%
585150	Student Tuition	-	-	-	-	-	1,500	3,500	3,500	0.0%
600000	Supplies - General	-	-	-	-	163,520	145,597	98,145	87,042	-11.3%
602000	Textbooks - Existing Adoption	-	-	-	-	-	-	-	-	0.0%
603000	Supplies -Instructional Materials	-	-	-	-	486,070	292,244	92,452	86,747	-6.2%
604000	Technology Software/On-Line Content	-	-	-	-	68,095	12,774	9,000	9,000	0.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)	-	-	-	-	24,700	26,305	6,643	30,141	353.7%
700000	Regional Education Programs (SECEP)	-	-	-	-	6,474,412	6,354,584	6,457,486	6,241,776	-3.3%
810000	Equipment Replacements^	-	-	-	-	7,472	18,831	11,829	-	-100.0%
820000	Equipment Additions^	-	-	-	-	1,279,030	204,204	-	-	0.0%
820500	New Furniture	-	-	-	-	3,994	18,776	-	-	0.0%
	Total Other Expenditures					10,816,544	8,676,217	7,930,893	7,694,216	-3.0%
	TOTAL	639.00	602.00	600.00	600.00	\$ 42,859,931	\$ 42,263,084	\$ 42,769,703	\$ 43,406,663	1.5%

*Note: In FY 2012, added 5 Speech Language Pathologists positions; Re-coded 7 positions for Social Workers and Psychologists; Converted 1 position; In FY 2014, new object code created for Speech Pathologists
 ^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)

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Career and Technical Education - Program 300		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrators	3.00	1.00	1.00	1.00	\$ 331,199	\$ 79,935	\$ 97,271	\$ 112,668	15.8%
112000	Teachers (Contract)	99.00	100.00	100.00	102.00	5,101,864	5,204,156	5,138,582	5,297,572	3.1%
112010	Teacher Specialist	-	-	1.00	1.00	-	-	68,956	70,335	2.0%
112100	Teachers (Hourly)					38,800	92,131	110,398	104,878	-5.0%
115000	Clerical	2.70	2.70	2.00	2.00	101,572	86,659	66,414	67,752	2.0%
115600	Clerical (Hourly)					5,514	3,193	6,555	6,227	-5.0%
152000	Substitute Teachers (Daily)					54,430	61,776	62,216	42,912	-31.0%
152100	Substitute Teachers (Long-Term)					36,662	48,930	36,175	36,175	0.0%
162100	Stipends					64,824	61,000	50,816	60,064	18.2%
165000	National Board Certified Stipends					-	-	-	5,350	100.0%
	Total Wages	104.70	103.70	104.00	106.00	5,734,865	5,637,779	5,637,383	5,803,933	3.0%
	Employee Benefits					1,722,949	1,853,795	1,891,241	2,099,073	11.0%
	Total Wages and Employee Benefits					7,457,814	7,491,575	7,528,624	7,903,006	5.0%
Other Expenditures										
300000	Purchased Services					24,851	25,953	22,760	23,950	5.2%
485000/585000	Student Travel and Field Trips					6,629	6,703	9,915	7,984	-19.5%
540000	Leases and Rentals					-	-	-	-	0.0%
550100	Local Travel					4,082	2,591	4,080	4,080	0.0%
551000	Out-of-Town Travel Meals & Lodging					821	255	1,475	209	-85.8%
552000	Out-of-Town Travel Transportation					759	972	1,935	456	-76.4%
553000	Out-of-Town Travel Registration					652	742	1,443	227	-84.3%
600000	Supplies - General					148,127	153,114	108,225	102,814	-5.0%
602000	Textbooks (Existing Adoption)					23,876	52,504	26,000	26,000	0.0%
603000	Supplies -Instructional Materials					85,269	77,644	97,265	97,265	0.0%
604000	Technology Software/On-Line Content					-	491	-	-	0.0%
810000	Equipment Replacements					9,664	41,407	30,133	29,994	-0.5%
810500	Furniture Replacements					9,457	7,737	-	-	0.0%
820000	Equipment Additions					4,585	2,120	2,400	2,400	0.0%
	Total Other Expenditures					318,771	372,232	305,631	295,379	-3.4%
	TOTAL	104.70	103.70	104.00	106.00	\$ 7,776,585	\$ 7,863,807	\$ 7,834,255	\$ 8,198,385	4.6%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Gifted and Talented - Program 400		Positions				Actual		School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrators	1.00	1.00	1.00	1.00	\$ 65,146	\$ 69,706	\$ 71,100	\$ 72,522	2.0%
112000	Teachers (Contract)	33.00	28.00	28.00	41.00	1,720,017	1,375,325	1,406,723	2,141,109	52.2%
112010	Teacher Specialists *	-	-	1.00	1.00	-	-	67,623	68,974	2.0%
112100	Teachers (Hourly)					38,438	20,811	17,375	12,900	-25.8%
115000	Clerical	1.00	1.00	1.00	1.00	32,338	34,606	35,297	36,010	2.0%
115200	Paraprofessionals (Hourly)					-	-	-	-	0.0%
115600	Clerical (Hourly)					3,220	6,340	-	-	0.0%
119100	Custodian (Hourly)					-	-	-	-	0.0%
152100	Substitute Teachers (Long-Term)					5,610	13,762	77,552	13,762	-82.3%
162100	Stipends					7,535	6,580	11,056	3,716	-66.4%
165000	National Board Certified Bonus					-	-	-	2,675	0.0%
Total Wages		35.00	30.00	31.00	44.00	1,872,305	1,527,130	1,686,726	2,351,668	39.4%
Employee Benefits						566,318	489,877	553,185	858,872	55.3%
Total Wages and Employee Benefits						2,438,623	2,017,007	2,239,911	3,210,540	43.3%
Other Expenditures										
300000	Purchased Services					12,356	170,039	127,787	125,332	-1.9%
485000/585000	Student Travel and Field Trips					13,817	17,206	14,390	10,115	-29.7%
527000	Cell Phones					-	-	-	1,440	100.0%
540000	Leases and Rentals					27	-	-	-	0.0%
550100	Local Travel					586	1,699	9,270	9,270	0.0%
551000	Out-of-Town Travel Meals & Lodging					3,559	4,960	1,113	1,113	0.0%
552000	Out-of-Town Travel Transportation					609	2,336	800	800	0.0%
553000	Out-of-Town Travel Registration					2,890	5,955	1,000	1,000	0.0%
580000	Organizational Memberships					4,100	4,090	4,068	4,068	0.0%
600000	Supplies - General					17,579	5,502	2,860	2,860	0.0%
603000	Supplies -Instructional Materials					30,343	24,866	40,679	37,179	-8.6%
700000	Regional Education Programs					222,966	222,966	222,966	229,662	3.0%
810000	Equipment Replacements					4,636	-	1,216	1,216	0.0%
810500	Furniture Replacements					-	-	-	-	0.0%
820000	Equipment Additions					2,149	-	-	-	0.0%
Total Other Expenditures						315,616	459,621	426,149	424,055	-0.5%
TOTAL		35.00	30.00	31.00	44.00	\$ 2,754,239	\$ 2,476,628	\$ 2,666,060	\$ 3,634,595	36.3%

*In 2014, a Teacher Specialist position was moved from Program 131, Instructional Support

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Athletics and VHSL Activities - Program 500		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrators	1.00	1.00	1.00	1.00	\$ 80,121	\$ 85,730	\$ 87,445	\$ 89,194	2.0%
112000	Teachers (Contract)	5.00	5.00	5.00	5.00	307,582	331,061	333,298	339,964	2.0%
112100	Teachers (Hourly)					17,818	28,684	30,692	19,000	-38.1%
152000	Substitute Teachers (Daily)					-	-	-	-	0.0%
162100	Stipends-Athletics					613,229	588,906	618,499	623,010	0.7%
	Total Wages	6.00	6.00	6.00	6.00	1,018,750	1,034,381	1,069,934	1,071,168	0.1%
	Employee Benefits					174,165	179,203	181,346	194,539	7.3%
	Total Wages and Employee Benefits					1,192,915	1,213,584	1,251,280	1,265,707	1.2%
Other Expenditures										
300000	Purchased Services					199,792	201,993	206,209	201,599	-2.2%
540000	Leases and Rentals					8,197	9,036	10,796	10,256	-5.0%
527000	Cell Phones					-	-	-	713	100.0%
550000	Administrative Travel					310	158	-	-	0.0%
550100	Local Travel					1,630	2,037	3,960	3,960	0.0%
551000	Out-of-Town Travel Meals & Lodging					3,296	1,335	480	456	-5.0%
552000	Out-of-Town Travel Transportation					683	1,148	180	171	-5.0%
553000	Out-of-Town Travel Registration					-	-	-	-	0.0%
580000	Organizational Memberships					7,670	7,700	7,200	7,704	7.0%
600000	Supplies - General					25,452	23,415	6,409	6,089	-5.0%
810000	Equipment Replacements					6,642	15,847	2,800	2,660	-5.0%
820000	Equipment Additions					191,895	-	-	-	0.0%
821000	New Equipment					-	-	-	-	0.0%
901000	Fund Transfers to Schools					349,498	345,236	314,973	299,229	-5.0%
	Total Other Expenditures					795,064	607,907	553,007	532,837	-3.6%
	TOTAL	6.00	6.00	6.00	6.00	\$ 1,987,979	\$ 1,821,491	\$ 1,804,287	\$ 1,798,544	-0.3%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Other Extra-Curricular - Program 510		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
112000	Teachers (Contract)					\$ -	\$ -	\$ -	\$ -	0.0%
112100	Teachers (Hourly)					616,218	937,316	464,931	903,319	94.3%
114100	Technology (Hourly)					-	-	104,842	-	-100.0%
114300	Security officers (Hourly)					11,791	16,255	43,399	43,399	0.0%
115200	Paraprofessionals (Hourly)					33,396	57,997	52,746	56,759	7.6%
115600	Clerical (Hourly)					15,306	9,290	53,801	59,678	10.9%
117100	Bus Drivers (Part-Time)					-	601	-	2,050	0.0%
152000	Daily Substitutes					1,360	2,337	-	-	0.0%
162100	Non-Exempt Stipend					92,365	92,008	103,254	-	-100.0%
Total Wages						770,437	1,115,803	822,973	1,065,205	29.4%
Employee Benefits						58,903	84,671	62,957	81,488	29.4%
Total Wages and Employee Benefits						829,340	1,200,474	885,930	1,146,693	29.4%
Other Expenditures										
300000	Purchased Services					180,041	329	333	333	0.0%
485000/585000	Student Travel/Field Trips					1,771	-	-	-	0.0%
540000	Leases and Rentals					25,000	25,000	22,500	30,000	33.3%
552000	Travel-Transportation					-	-	-	-	0.0%
600000	Supplies - General					26,579	11,307	5,858	11,308	93.0%
603000	Supplies -Instructional Materials					90,765	111,330	709,858	297,666	-58.1%
604000	Technology Software/On-Line Content					-	1,760	-	4,840	100.0%
605000	Technology Equipment Non-Capitalized (<\$5,000)					-	141	-	-	0.0%
820000	Equipment Additions					-	5,980	-	-	0.0%
Total Other Expenditures						324,156	155,847	738,549	344,147	-53.4%
TOTAL						\$ 1,153,495	\$ 1,356,321	\$ 1,624,479	\$ 1,490,840	-8.2%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Summer School - Program 600		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
112100	Teachers (Hourly)					\$ 645,395	\$ 669,149	\$ 626,218	\$ 643,085	2.7%
112600	Principal					2,547	784	-	2,160	100.0%
113600	Other Professional (Hourly)					-	6,807	28,661	5,129	-82.1%
114100	Technology (Hourly)					-	-	2,166	2,166	0.0%
114300	Security Officers (Hourly)					19,825	29,843	28,564	28,349	-0.8%
115100/115200	Paraprofessionals (Hourly)					31,620	30,626	40,134	36,642	-8.7%
115600	Clerical (Hourly)					20,492	16,357	47,618	47,618	0.0%
117100	Bus Drivers (Hourly)					5,105	5,807	7,404	7,034	-5.0%
119100	Custodian (Hourly)					-	-	832	832	0.0%
	Total Wages					724,983	759,373	781,597	773,015	-1.1%
	Employee Benefits					55,655	57,769	59,792	59,136	-1.1%
	Total Wages and Employee Benefits					780,638	817,142	841,389	832,151	-1.1%
Other Expenditures										
300000	Purchased services					25,238	29,497	29,500	29,500	0.0%
585000	Student Travel and Field Trips					-	-	-	-	0.0%
600000	Supplies - General					6,950	6,797	3,310	1,675	-49.4%
603000	Supplies -Instructional Materials					7,318	49,576	6,376	6,376	0.0%
700000	Regional Education Programs					192,123	196,668	196,668	196,668	0.0%
	Total Other Expenditures					231,629	282,538	235,854	234,219	-0.7%
	TOTAL					\$ 1,012,267	\$ 1,099,681	\$ 1,077,243	\$ 1,066,370	-1.0%



Adult Education - Program 700		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrators	2.00	2.00	1.00	1.00	\$ 88,480	\$ 105,246	\$ 96,569	\$ 98,499	2.0%
112000	Teachers (Contract)					-	-	-	-	0.0%
112100	Teachers (Hourly)					309,690	308,308	310,804	252,685	-18.7%
113000	Other Professionals	1.00	1.00	2.00	2.00	88,494	109,707	120,588	123,000	2.0%
114100	Technology (Hourly)					-	-	-	-	0.0%
115000	Clerical	1.00	1.00	1.00	1.00	36,458	22,181	21,677	20,752	-4.3%
115100	Teacher Assistants*		12.00	3.00	3.00	-	217,070	35,660	58,677	64.5%
115600	Clerical (Hourly)					19,720	27,144	22,606	21,476	-5.0%
162100	Stipends					-	1,053	11,430	5,528	-51.6%
	Total Wages	4.00	16.00	7.00	7.00	542,841	790,708	619,334	580,617	-6.3%
	Employee Benefits					88,258	208,640	120,801	142,582	18.0%
	Total Wages and Employee Benefits					631,100	999,348	740,135	723,199	-2.3%
Other Expenditures										
300000	Purchased Services					14,900	11,177	11,025	10,474	-5.0%
550100	Mileage					-	460	-	-	0.0%
551000	Travel - Meals and Lodging					-	162	-	-	0.0%
552000	Travel - Transportation					-	187	-	-	0.0%
600000	Supplies - General					10,946	8,820	8,529	8,103	-5.0%
602000	Textbooks - Existing Adoption					-	4,599	5,000	4,750	-5.0%
810000	Equipment Replacements					-	5,387	5,060	4,047	-20.0%
	Total Other Expenditures					25,846	30,792	29,614	27,374	-7.6%
	TOTAL	4.00	16.00	7.00	7.00	\$ 656,945	\$ 1,030,140	\$ 769,749	\$ 750,573	-2.5%

*Note: Correct coding of third Parent Liaison position funded by the Operating Fund

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Non-Regular Day School - Program 800		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrators	1.00	1.00	1.00	1.00	\$ 92,750	\$ 99,243	\$ 101,228	\$ 103,253	2.0%
112000	Teachers (Contract)	113.00	108.00	99.00	99.00	5,389,099	5,404,832	5,415,090	5,394,628	-0.4%
112100	Teachers (Hourly)					16,123	82	17,367	16,038	-7.7%
114300	Security Officers (Part-Time)					-	3,151	-	-	0.0%
115000	Clerical	3.00	2.00	2.00	2.00	55,427	59,302	60,486	61,686	2.0%
115100	Teacher Assistants	122.00	105.00	99.00	99.00	2,026,414	1,819,233	1,879,425	1,838,859	-2.2%
115200	Teachers Assistants (Hourly)					-	-	7,140	7,140	0.0%
115600	Clerical (Hourly)					-	-	-	-	0.0%
115800	Staff Overtime					-	-	-	-	0.0%
152000	Substitute Teachers (Daily)					71,019	68,083	92,918	51,609	-44.5%
152100	Substitute Teachers (Long-Term)					63,655	66,996	41,086	41,086	0.0%
162100	Stipends					39,295	40,527	65,426	40,012	-38.8%
165000	National Board Certified Bonus					-	-	-	2,675	100.0%
Total Wages		239.00	216.00	201.00	201.00	7,753,784	7,561,448	7,680,166	7,556,986	-1.6%
Employee Benefits						2,837,389	2,898,971	3,034,151	3,134,810	3.3%
Total Wages and Employee Benefits						10,591,173	10,460,419	10,714,317	10,691,796	-0.2%
Other Expenditures										
300000	Contract Services					20,456	14,915	2,959	-	-100.0%
48500/585000	Student Travel and Field Trips					28,844	28,742	42,500	37,875	-10.9%
540000	Leases and Rentals					11,303	5,434	6,296	-	-100.0%
550100	Local Travel					1,298	693	-	-	0.0%
551000	Travel- Meals and Lodging					-	215	-	-	0.0%
552000	Travel- Transportation					-	-	-	-	0.0%
553000	Travel- Registration					-	125	-	-	0.0%
555000	Staff Development					7,139	2,497	15,600	5,400	-65.4%
600000	Supplies - General					2,566	25,521	-	950	100.0%
603000	Supplies -Instructional Materials					61,173	31,046	65,003	52,839	-18.7%
810000	Equipment Replacements					4,254	3,110	4,267	3,655	-14.3%
820000	Equipment Additions					4,280	-	-	3,655	100.0%
Total Other Expenditures						141,312	112,298	136,625	104,374	-23.6%
TOTAL		239.00	216.00	201.00	201.00	\$ 10,732,485	\$ 10,572,717	\$ 10,850,942	\$ 10,796,170	-0.5%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Central Administration - Program D21		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrators *	9.00	18.00	12.00	12.00	\$ 836,987	\$ 1,458,950	\$ 1,056,013	\$ 1,161,589	10.0%
111100	Board Members					22,999	23,460	23,500	23,500	0.0%
111200	Superintendent	1.00	1.00	1.00	1.00	339,318	247,950	251,685	251,685	0.0%
111300	Deputy & Assist Superintendents & Chief Financial Officer	3.00	3.00	3.00	3.00	309,527	421,271	418,842	443,910	6.0%
113000	Other Professionals ^	29.00	26.00	23.00	23.00	1,584,240	1,632,597	1,697,625	1,522,893	-10.3%
113600	Other Professionals (Part-Time)					4,342	15,700	-	-	0.0%
114000	Paraprofessionals	10.00	9.00	8.00	8.00	373,924	394,695	378,049	385,606	2.0%
114100	Paraprofessionals (Hourly)					632	-	7,824	7,433	-5.0%
114300	Security Officers (Part-Time)					3,391	3,968	4,099	3,900	-4.9%
115000	Clerical	43.00	40.00	34.00	34.00	1,482,980	1,585,246	1,432,253	1,360,049	-5.0%
115600	Clerical (Hourly)					94,848	176,251	83,005	68,072	-18.0%
115800	Staff Overtime					-	7,200	-	-	0.0%
120000	Part-Time Employees					-	2,504	-	1,106	100.0%
162100	Stipends					26,432	29,333	35,954	43,244	20.3%
	Total Wages	95.00	97.00	81.00	81.00	5,079,621	5,999,125	5,388,849	5,272,987	-2.2%
	Employee Benefits					1,704,184	1,941,252	2,052,232	1,812,528	-11.7%
	Total Wages and Employee Benefits					6,783,805	7,940,377	7,441,081	7,085,515	-4.8%
Other Expenditures										
300000	Purchased Services					1,200,738	1,075,206	747,584	738,824	-1.2%
311710	Equipment Maintenance Contracts - Copier Clicks					51,727	59,818	70,000	61,647	-11.9%
485000/585000	Student Travel and Field Trips					182	-	-	-	0.0%
525000	Postage					122,249	177,779	109,647	116,469	6.2%
526000	Telephone					-	-	1,350	1,310	-3.0%
527000	Cell Phones					-	1,903	-	17,988	100.0%
540000	Leases and Rentals					866	-	2,115	-	-100.0%
550000	Administrative Travel					4,919	584	8,191	3,260	-60.2%
550100	Local Travel					6,658	7,103	15,284	14,534	-4.9%
551000	Out-of-Town Travel Meals & Lodging					28,477	67,992	57,282	67,281	17.5%
552000	Out-of-Town Travel Transportation					18,692	27,525	29,270	45,687	56.1%
553000	Out-of-Town Travel Registration					19,473	26,997	28,760	38,890	35.2%
555000	Staff Development					6,390	31,983	10,778	9,998	-7.2%
580000	Organizational Memberships					83,570	72,301	96,202	111,628	16.0%
600000	Supplies - General					287,067	352,723	273,474	217,650	-20.4%
605000	Technology Equipment - NonCapitalized					-	945	1,300	6,700	415.4%
810000	Equipment Replacements					56,667	13,088	1,036,582	184,503	-82.2%
810500	Furniture Replacement					2,870	4,047	-	-	0.0%
811900	Other Capital Replacement					-	-	-	-	0.0%
820000	Equipment Additions					52,813	10,359	4,300	2,000	-53.5%
820500	New Furniture					68	-	-	1,500	100.0%
821500	New Vehicle					-	26,950	-	-	0.0%
901100	Fund Balance Transfer					-	-	-	-	0.0%
	Total Other Expenditures					1,943,425	1,957,304	2,492,119	1,639,869	-34.2%
	TOTAL	95.00	97.00	81.00	81.00	\$ 8,727,230	\$ 9,897,681	\$ 9,933,200	\$ 8,725,384	-12.2%

*Note: 1.5 Administrator positions were added in 2014; 1 Other Professional position promoted to Administrator position

*Note: 3 Other Professional positions were eliminated in 2014 from merging our Benefits Office with the City

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Student Attendance and Health Services - Program D22		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrators*	1.00	1.00	1.50	1.50	\$ 89,921	\$ 106,281	\$ 104,118	\$ 143,550	37.9%
112100	Teachers (Hourly)					257,685	282,501	268,210	218,210	-18.6%
113000	Other Professionals	12.00	3.00	3.00	3.00	626,990	205,685	226,697	231,231	2.0%
113100	Nurse	-		10.00	15.00	-	-	353,583	689,483	95.0%
113200	Psychologist	25.00	23.00	23.00	23.00	1,367,733	1,358,755	1,448,144	1,480,899	2.3%
113400	Physical Therapists	-	6.00	6.00	6.00	-	362,176	380,704	388,319	2.0%
113500	Occupational Therapists	-	4.00	4.00	4.00	-	65,157	253,297	258,362	2.0%
113600	Other Professionals (Part-Time)	-	-	-	-	-	13,468	-	-	0.0%
114000	Paraprofessional	6.00	6.00	6.00	6.00	104,606	101,669	106,953	109,101	2.0%
115000	Clerical	6.00	6.00	6.00	6.00	167,925	176,864	194,702	203,280	4.4%
115600	Clerical (Hourly)					17,949	28,115	17,146	14,146	-17.5%
162100	Stipends					37,789	40,723	42,625	54,004	26.7%
	Total Wages	50.00	49.00	59.50	64.50	2,670,598	2,741,393	3,396,179	3,790,585	11.6%
	Employee Benefits					743,911	902,240	1,103,782	1,340,305	21.4%
	Total Wages and Employee Benefits					3,414,509	3,643,633	4,499,961	5,130,890	14.0%
Other Expenditures										
300000	Purchased Services					540,791	63,100	64,299	36,534	-43.2%
301010	Purchased Services - School Nurses					-	1,535,400	1,535,400	1,535,400	0.0%
527000	Cell Phones					-	-	-	-	0.0%
540000	Leases and Rentals					-	-	-	-	0.0%
550100	Local Travel					2,026	2,050	4,650	4,650	0.0%
551000	Out-of-Town Travel Meals & Lodging					1,541	3,581	1,425	3,000	110.5%
552000	Out-of-Town Travel Transportation					596	1,381	200	3,000	1400.0%
553000	Out-of-Town Travel Registration					330	979	477	2,300	382.2%
555000	Staff Development					1,897	9,137	4,128	10,998	166.4%
600000	Supplies - General					46,927	62,986	26,393	36,566	38.5%
810000	Equipment Replacements					-	-	-	-	0.0%
810500	Furniture Replacement					-	-	-	-	0.0%
820000	Equipment Additions					10,009	3,777	4,969	-	-100.0%
820500	New Furniture					-	-	-	-	0.0%
	Total Other Expenditures					604,117	1,682,391	1,641,941	1,632,448	-0.6%
	TOTAL	50.00	49.00	59.50	64.50	\$ 4,018,626	\$ 5,326,023	\$ 6,141,902	\$ 6,763,338	10.1%

*Note: An administrator position (split between Program 122 and Student Services) was transferred from Program 200 - Special Ed

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Pupil Transportation - Program D30		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrators	1.00	1.00	1.00	1.00	\$ 81,561	\$ 87,270	\$ 89,015	\$ 90,795	2.0%
113000	Other Professionals	6.00	6.00	6.00	6.00	268,697	283,019	306,251	312,376	2.0%
115000	Clerical	9.00	9.00	9.00	9.00	315,712	317,576	384,437	395,279	2.8%
115600	Clerical (Hourly)					17,128	40,932	43,560	30,494	-30.0%
116000	Trades Persons	17.00	17.00	17.00	17.00	621,281	633,886	706,859	722,566	2.2%
116100	Trades Persons (Hourly)					30,058	43,015	50,346	14,591	-71.0%
117000	Bus Drivers	248.00	245.00	238.00	238.00	2,685,271	2,856,577	3,047,926	3,065,706	0.6%
117100	Bus Drivers (Part-Time)					1,467,627	1,434,741	1,437,952	1,390,711	-3.3%
119200	Bus Assistants (Part-Time)					700,564	676,797	634,644	634,644	0.0%
162100	Stipends					15,957	16,426	23,216	27,407	18.1%
	Total Wages	281.00	278.00	271.00	271.00	6,203,856	6,390,239	6,724,206	6,684,569	-0.6%
	Employee Benefits					2,252,436	2,342,353	2,665,068	2,820,327	5.8%
	Total Wages and Employee Benefits					8,456,292	8,732,592	9,389,274	9,504,896	1.2%
Other Expenditures										
300000	Purchased Services					110,594	89,528	134,116	114,889	-14.3%
343000	Transportation by Contract					-	214,217	-	-	0.0%
530000	Insurance					98,777	46,019	200,000	200,000	0.0%
550000	Administrative Travel					7	-	-	-	0.0%
550100	Local Travel					-	-	1,120	1,120	0.0%
551000	Out-of-Town Travel Meals & Lodging					1,040	200	400	400	0.0%
552000	Out-of-Town Travel Transportation					-	1,467	600	600	0.0%
553000	Out-of-Town Travel Registration					310	1,213	600	600	0.0%
555000	Staff Development					7,453	6,602	1,800	1,800	0.0%
600000	Supplies - General					85,680	59,873	69,943	67,145	-4.0%
600800	Vehicle Fuel					1,251,579	1,324,532	1,589,361	1,582,871	-0.4%
600900	Vehicle Parts					591,390	556,222	324,377	324,377	0.0%
810000	Equipment Replacements					14,695	9,398	6,280	6,280	0.0%
810500	Furniture Replacements					11,591	-	-	-	0.0%
811000	Equipment Replacements					-	-	-	-	0.0%
811500	Vehicle Replacements					-	-	-	-	0.0%
820000	Equipment Additions					31,274	1,860	8,000	8,000	0.0%
	Total Other Expenditures					2,204,389	2,311,129	2,336,597	2,308,082	-1.2%
	TOTAL	281.00	278.00	271.00	271.00	\$ 10,660,681	\$ 11,043,721	\$ 11,725,871	\$ 11,812,978	0.7%



Operations and Maintenance - Program D40		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrators	3.00	2.00	2.00	2.00	\$ 297,900	\$ 288,213	\$ 211,358	\$ 212,490	0.5%
113000	Other Professionals	9.00	8.00	7.50	7.50	502,499	532,826	472,982	505,987	7.0%
114100	Technical (Hourly)					5,129	2,198	-	-	0.0%
114200	Security Officers	47.00	47.00	47.00	47.00	984,447	1,093,567	1,108,603	1,122,704	1.3%
114300	Security Officers (Hourly)					68,697	84,332	87,859	68,078	-22.5%
115000	Clerical	7.00	7.00	7.00	7.00	235,846	251,736	256,621	261,748	2.0%
115600	Clerical (Hourly)					13,964	14,563	13,986	24,680	76.5%
115800	Staff Overtime					-	352	17,781	17,781	0.0%
116000	Trades Persons	76.00	72.00	72.00	72.00	3,357,306	3,486,600	3,535,832	3,581,748	1.3%
116100	Trades Persons (Part-Time)					121,906	138,136	68,822	68,822	0.0%
117000	Truck Drivers (Delivery)	3.50	3.50	3.50	3.50	144,107	154,187	157,270	160,416	2.0%
118100	Laborers (Part-Time)					-	-	-	-	0.0%
119000	Custodians	264.00	262.00	262.00	262.00	6,297,384	6,801,960	7,233,696	7,291,148	0.8%
119100	Custodians (Part-Time)					733,138	720,894	408,729	149,950	-63.3%
120000	Part-Time Employees					-	-	-	-	0.0%
162100	Stipends					32,973	41,033	33,290	41,818	25.6%
	Total Wages	409.50	401.50	401.00	401.00	12,795,298	13,610,597	13,606,829	13,507,370	-0.7%
	Employee Benefits					4,734,113	4,855,394	5,249,431	5,278,553	0.6%
	Total Wages and Employee Benefits					\$ 17,529,411	\$ 18,465,991	\$ 18,856,260	\$ 18,785,922	-0.4%

Program D40 continued on next page.

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Operations and Maintenance - Program D40		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2014	2014
Other Expenditures										
300000	Purchased Services					\$ 3,214,118	\$ 3,735,872	\$ 3,156,195	\$ 2,646,511	-16.1%
301015	Purchased Services - School Crossing Guards					-	-	-	617,522	100.0%
511000	Electricity					6,991,490	3,891,982	6,000,000	6,000,000	0.0%
512000	Natural Gas and Fuel Oil					1,789,077	230,984	1,547,942	1,547,942	0.0%
513000	Water, Sanitation, and Trash Disposal					1,000,567	431,650	800,000	800,000	0.0%
525000	Communications - Postage/Courier					(274)	1,146	-	-	100.0%
526000	Communications - Telephone					176,159	268,528	197,498	199,540	1.0%
527000	Cell Phones					220,304	260,406	277,171	60,558	-78.2%
530000	Insurance					1,441,096	2,008,213	1,700,000	1,615,000	-5.0%
540000	Leases and Rentals					785	-	3,096	-	-100.0%
550100	Local Travel					1,484	635	3,440	3,440	0.0%
551000	Out-of-Town Travel Meals & Lodging					3,536	3,830	455	1,380	203.3%
552000	Out-of-Town Travel Transportation					3,650	621	400	2,380	495.0%
553000	Out-of-Town Travel Registration					2,380	450	200	2,190	995.0%
555000	Staff Development					2,967	4,199	3,080	3,228	4.8%
580000	Organizational Memberships					1,870	1,880	1,710	1,626	-4.9%
600000	Supplies - General					269,416	188,629	270,260	275,122	1.8%
600500	Custodial Supplies					27,190	273,179	32,801	542,910	1555.2%
600700	Building Materials and Supplies					1,535,638	919,210	91,067	91,067	0.0%
600800	Vehicle Fuel					134,754	136,540	232,523	239,013	2.8%
600900	Vehicle Parts					112,267	76,135	79,950	79,950	0.0%
810000/811000	Equipment Replacements					44,518	248,048	348,632	77,657	-77.7%
811500	Vehicle Replacement					-	-	-	-	0.0%
820000	Equipment Additions					-	7,338	7,010	7,010	0.0%
821500	Vehicle Additions					17,575	-	-	-	0.0%
830500	Building Improvements/Acquisitions					-	-	-	-	0.0%
Total Other Expenditures						16,990,568	12,689,475	14,753,430	14,814,046	0.4%
TOTAL		409.50	401.50	401.00	401.00	\$ 34,519,980	\$ 31,155,467	\$ 33,609,690	\$ 33,599,968	0.0%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Child Nutrition Services - Program D51 (Jobs Bill)					Actual	Actual	School Board's	School Board's	% Increase/	
		Positions			2012	2013	Approved	Approved	Decrease over	
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	2014	2015	2014
Wages and Employee Benefits										
119400	Child Nutrition Staff	-	-	-	-	\$ -	\$ -	\$ -	\$ -	0.0%
Total Wages						-	-	-	-	0.0%
Employee Benefits						-	-	-	-	0.0%
Total Wages and Employee Benefits						-	-	-	-	0.0%
TOTAL		-	-	-	-	\$ -	\$ -	\$ -	\$ -	0.0%

Community Services - Program D53 (Jobs Bill)					Actual	Actual	School Board's	School Board's	% Increase/	
		Positions			2012	2013	Approved	Approved	Decrease over	
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	2014	2015	2014
Wages and Employee Benefits										
111000	Administrators	-	-	-	-	\$ -	\$ -	\$ -	\$ -	0.0%
114000	Technical Salaries	-	-	-	-	-	8,003	-	-	0.0%
115000	Clerical	-	-	-	-	-	-	-	-	0.0%
Total Wages		-	-	-	-	-	8,003	-	-	0.0%
Employee Benefits						-	612	-	-	0.0%
Total Wages and Employee Benefits						-	8,615	-	-	0.0%
Other Expenditures										
300000	Purchased Services					10,000	-	-	-	0.0%
Total Other Expenditures						10,000	-	-	-	0.0%
TOTAL		-	-	-	-	\$ 10,000	\$ 8,615	\$ -	\$ -	0.0%

Facility Improvements - Program D66					Actual	Actual	School Board's	School Board's	% Increase/	
		Positions			2012	2013	Approved	Approved	Decrease over	
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	2014	2015	2014
Other Expenditures										
300000	Purchased Services					\$ 60,000	\$ 349,077	\$ 70,000	\$ 70,000	0.0%
830500	Building Acquisition and Improvements					1,244,289	1,608,849	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	107,775	-31.3%
920000	Debt Service: Interest Payments					32,297	23,656	15,015	6,375	-57.5%
930000	Debt Service: Construction, Technology & Infrastructure					-	-	3,335,600	3,388,800	1.6%
TOTAL						\$ 1,493,486	\$ 2,138,483	\$ 4,877,515	\$ 4,872,950	-0.1%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Information Technology - Program D80		Positions				Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2012	2013 Rev	2014 Rev	2015	2012	2013	Approved	Approved	Decrease over
								2014	2015	2014
Wages and Employee Benefits										
111000	Administrators	1.00	1.00	1.00	1.00	\$ 87,303	\$ 93,414	\$ 95,282	\$ 97,188	2.0%
112000	Teachers (Contracts)	-	-	-	-	-	-	-	-	0.0%
112100	Teachers (Hourly)	-	-	-	-	-	-	-	-	0.0%
113000	Other Professionals	14.00	14.00	14.00	14.00	899,366	896,413	940,077	961,408	2.3%
114000	Network Engineers/Paraprofessionals	41.00	45.00	44.00	44.00	1,857,365	2,077,565	2,163,935	2,207,238	2.0%
114100	Technicians (Hourly)	-	-	-	-	179,712	132,631	123,512	123,512	0.0%
115000	Clerical	5.00	4.00	4.00	4.00	103,098	153,544	132,803	150,865	13.6%
115600	Clerical (Hourly)	-	-	-	-	-	-	-	-	0.0%
162100	Stipends	-	-	-	-	4,770	5,309	5,351	5,351	0.0%
	Total Wages	61.00	64.00	63.00	63.00	3,131,615	3,358,877	3,460,960	3,545,562	2.4%
	Employee Benefits	-	-	-	-	909,330	1,036,630	1,147,362	1,263,012	10.1%
	Total Wages and Employee Benefits	-	-	-	-	4,040,945	4,395,507	4,608,322	4,808,574	4.3%
Other Expenditures										
300000	Purchased Services	-	-	-	-	1,685,441	1,788,496	2,053,929	2,136,157	4.0%
	Copier Click Charges	-	-	-	-	495,487	919,308	949,817	179,586	-81.1%
526000	Telecommunications	-	-	-	-	183,419	183,000	202,044	272,447	34.8%
527000	Cell Phones	-	-	-	-	-	-	-	43,329	100.0%
540000	Leases and Rentals	-	-	-	-	-	-	3,850	-	-100.0%
550000	Administrative	-	-	-	-	-	179	-	-	0.0%
550100	Local Travel	-	-	-	-	8,923	11,131	5,795	5,795	0.0%
551000	Out-of-Town Travel Meals & Lodging	-	-	-	-	20,576	6,874	5,000	5,000	0.0%
552000	Out-of-Town Travel Transportation	-	-	-	-	1,536	3,799	2,141	2,141	0.0%
553000	Out-of-Town Travel Registration	-	-	-	-	15,647	4,351	5,000	5,000	0.0%
555000	Staff Development	-	-	-	-	-	-	-	122,000	0.0%
600000	Supplies	-	-	-	-	150,364	76,093	90,203	76,000	-15.7%
604000	Technology Software/On-Line Content	-	-	-	-	-	779,066	656,073	511,602	-22.0%
700000	Regional Education Programs (WHRO)	-	-	-	-	62,350	60,996	62,350	59,800	-4.1%
810000	Equipment Replacements	-	-	-	-	1,763,988	1,188,719	1,629,269	4,483,749	175.2%
820000	Equipment Additions	-	-	-	-	980,044	611,463	311,600	-	-100.0%
820500	New Furniture	-	-	-	-	-	-	-	-	0.0%
830500	Building Improvements	-	-	-	-	-	-	-	-	0.0%
	Total Other Expenditures	-	-	-	-	5,367,775	5,633,476	5,977,071	7,902,606	32.2%
	TOTAL	61.00	64.00	63.00	63.00	\$ 9,408,720	\$ 10,028,982	\$ 10,585,393	\$ 12,711,180	20.1%



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NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



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

FUND: 3CH1

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Wages and Employee Benefits:							
111000 Administrators	5.00	4.50	\$ 776,798	\$ 409,048	\$ 178,442	\$ 532,142	\$ 532,142
112000 Teachers	20.00	23.00	1,824,825	1,128,996	1,670,046	1,086,778	1,086,778
112010 Teacher Specialist	3.00	5.00	-	-	-	480,701	480,701
112100 Part-Time Teachers			476,462	1,151,741	690,241	1,202,060	1,202,060
112300 Interventionist	81.00	68.00	-	4,296,102	3,887,461	3,719,859	3,719,859
113000 Other Professionals	1.00	2.00	-	40,699	1,597	-	-
113600 Part-Time Other Professionals			694	-	-	-	-
114000 Technical			-	-	-	-	-
114300 Part-Time Security Officers			486	268	481	1,000	1,000
115000 Clerical	6.00	3.00	80,496	154,166	117,692	98,593	98,593
115100 Teachers Assistants	53.00	67.00	313,671	1,021,865	1,257,770	1,277,747	1,277,747
115200 Part-Time Teacher Assistants			76,757	258,651	116,873	284,143	284,143
115600 Part-Time Clerical			9,491	20,586	18,931	6,586	6,586
119000 Custodians	2.00	2.00	45,945	80,338	90,528	81,834	81,834
119100 Part-Time Service/Custodians			2,031	12,255	650	19,000	19,000
152000 Daily Substitutes			61,880	100,961	74,108	45,500	45,500
152100 Long-Term Substitutes			-	-	3,976	-	-
162100 Stipends			24,139	29,113	16,765	28,170	28,170
165000 National Board Certification			-	-	1,094	2,675	2,675
Total Wages	171.00	174.50	3,693,674	8,704,790	8,126,653	8,866,788	8,866,788
200000 Employee Benefits			1,116,088	2,716,115	2,521,843	2,684,884	2,684,884
Total Wages and Employee Benefits	171.00	174.50	4,809,763	11,420,905	10,648,496	11,551,672	11,551,672
Other Expenditures:							
300000 Contract Services			1,672,041	454,374	159,795	374,066	374,066
500000 Utilities			58,690	92,490	39,214	55,800	55,800
520000 Communications			10,595	11,010	6,021	21,700	21,700
540000 Leases/Rents			13	13,500	-	-	-
550000 Out-of-Town Travel/Staff Development			202,147	366,285	191,557	403,807	403,807
485000 Student Travel/Field Trips			67,408	170,817	88,456	212,259	212,259
585100 Student Incentives			7,273	-	-	-	-
589000 Miscellaneous-Other			1,122	-	-	-	-
600000 Supplies			2,380,673	594,654	367,774	269,466	269,466
600200 Food			1,532	-	-	-	-
600500 Custodial & Building Materials			4,473	7,000	3,129	5,000	5,000
600700 Repair & Maintenance Materials			4,862	7,000	300	-	-
603000 Instructional Supplies			2,282,096	844,868	344,227	209,398	209,398
604000 Technology Software			771,652	160,995	78,601	5,000	5,000
605000 Technology Equipment Non-Capitalized			4,222,788	525,217	358,133	13,000	13,000
800000 Equipment			8,150	25,000	-	-	-
501000 Indirect Costs			492,020	523,641	217,318	463,344	463,344
Total Other Expenditures			12,187,534	3,796,850	1,854,524	2,032,840	2,032,840
TOTAL	171.00	174.50	\$ 16,997,297	\$ 15,217,755	\$ 12,503,020	\$ 13,584,512	\$ 13,584,512

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Grant Description

Title I, Part A – Improving Basic Programs – It is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994. The No Child Left Behind (NCLB) Act of 2001 reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school districts according to the district's concentrations of children from low income families (free and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

Title I, Part A - Improving Basic Programs is a multi-year grant. Regulatory provisions for projects funded under Title I, Part A allow for the expenditures of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

Federal Fiscal Year 2011, (NPS FY 2012) **\$17,005,170** performance period July 1, 2011 thru September 30, 2013. **This award is now closed.**

Federal Fiscal Year 2012, (NPS FY 2013) **\$15,217,755** performance period July 1, 2012 thru September 30, 2014.

Federal Fiscal Year 2013, (NPS FY 2014) **\$13,584,512** performance period July 1, 2013 thru September 30, 2015.



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

FUND: 3S12

ACCOUNT DESCRIPTION		Amended Budget 2014	Available Budget thru September 30, 2014
Wages and Employee Benefits:			
112000	Teachers	\$ -	\$ -
112100	Part-Time Teachers	300,000	300,000
115000	Secretaries and Clerks	-	-
115100	Teacher Assistants	-	-
152000	Daily Substitutes	-	-
Total Wages		300,000	300,000
200000	Employee Benefits	22,950	22,950
Total Wages and Employee Benefits		322,950	322,950
Other Expenditures:			
300000	Contract Services	581,650	581,650
485000	Student Travel & Field Trips	46,500	46,500
550000	Out-of-Town Travel/Staff Development	60,000	60,000
585100	Student Incentives	10,000	10,000
589000	Miscellaneous - Other	15,000	15,000
600000	Supplies	25,000	25,000
603000	Instructional Supplies	235,000	235,000
604000	Technology Software	-	-
800000	Equipment	125,000	125,000
501000	Indirect Costs	55,665	55,665
Total Other Expenditures		1,153,815	1,153,815
TOTAL		\$ 1,476,765	\$ 1,476,765

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.

Federal Fiscal Year 2011, (NPS FY 2012) original award \$8,200 Revision (1) \$1,468,565 total award \$1,476,765. Allocated as follows: Richard Bowling \$4,100, Sherwood Forest \$4,100 and Lake Taylor MS \$1,468,565. The original award was increased to assist Lake Taylor MS with development and implementation of an instructional academic program based on students needs for one or more discipline areas. The performance period is October 1, 2012 thru September 30, 2014. **Special Note: Federal Fiscal Year (FFY) 2011, (NPS FY 2012) funds were not awarded until FY 2014 - A waiver to extend the period during which the State and sub recipient (Norfolk) may obligate funds for School Improvement Funds under Section 1003(a) to September 30, 2014 was granted.**



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

FUND: 3ESI

ACCOUNT DESCRIPTION		Positions 2012	Positions 2013	Approved 2012	Actuals 2012	Actuals 2013	Approved 2014	Available Budget thru September 30, 2014
Wages and Employee Benefits:								
111000	Administrators	1.00	-	\$ 51,210	\$ 51,210	\$ -	\$ -	\$ -
112000	Teachers	2.00	-	84,616	84,616	-	-	-
112100	Part-Time Teachers			121,660	121,660	37,915	400,000	362,085
115000	Secretaries and Clerks			-	-	-	-	-
152000	Daily Substitutes			10,617	10,617	-	-	-
162100	Stipends			-	-	-	-	-
	Total Wages	3.00	-	268,103	268,103	37,915	400,000	362,085
200000	Employee Benefits			51,933	51,928	2,898	30,600	27,708
	Total Wages and Employee Benefits	3.00	-	320,036	320,030	40,813	430,600	389,793
Other Expenditures:								
300000	Contract Services			592,663	592,663	325,294	628,965	303,671
485000	Student Travel & Field Trips			27,980	27,980	1,985	50,000	48,015
527000	Cell Phones			1,583	1,583	90	-	(90)
550000	Out-of-Town Travel/Staff Development			26,124	26,124	1,227	145,001	143,774
585100	Student Incentives			-	-	-	40,000	40,000
600000	Supplies			125,031	116,127	-	40,000	48,905
603000	Instructional Supplies			-	-	7,746	60,000	52,254
605000	Technology Equipment Non-Capitalized			-	-	-	-	-
800000	Equipment			-	-	-	-	-
501000	Indirect Costs			17,842	17,497	-	63,219	63,564
	Total Other Expenditures			791,224	781,974	336,341	1,027,185	700,094
TOTAL		3.00	-	\$ 1,111,260	\$ 1,102,004	\$ 377,154	\$ 1,457,785	\$ 1,089,887

Grant Description

A 1003(g) School Improvement Grant - Elementary. 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. A three year grant allocated to Lindenwood (\$1,942,503) and Tidewater Park (\$1,388,589) funding is used to support the following: part-time teachers and tutors extended learning opportunities, research-based supplemental instructional resources, Lead Turnaround Partner and professional learning opportunities. At the close of federal fiscal year 2011 (NPS FY 2012) three (3) full Time Equivalent (FTE's) were eliminated.

Title I, Part A 1003(g) - School Improvement is a multi-year grant. Regulatory provisions for projects funded under Title I, Part A 1003(g) allow for the expenditures of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year. Federal Fiscal Year (FFY) 2011 - A waiver to extend the period during which the State and sub recipient (Norfolk) may obligate funds for School Improvement Funds under Section 1003(g) to September 30, 2014 was granted.

Federal Fiscal Year 2010, (NPS FY 2011) **\$1,317,678** performance period July 1, 2010 thru September 30, 2013. **This award is now closed.**

Federal Fiscal Year 2011, (NPS FY 2012) **\$1,111,260** performance period July 1, 2011 thru September 30, 2014.

Federal Fiscal Year 2012, (NPS FY 2013) **\$1,457,785** performance period July 1, 2012 thru September 30, 2014.



FEDERAL GRANT FUND

TITLE I, PART A - SCHOOL IMPROVEMENT FUNDS 1003(g) - Extended Learning

FUND: 3SIE

ACCOUNT DESCRIPTION		Approved	Actuals 2012	Amended	Actuals 2013	Remaining
		Budget 2011		Budget 2012		Budget as of December 1, 2013
Wages and Employee Benefits:						
112100	Part-time Teachers	\$ 32,500	\$ 23,253	\$ 23,253	\$ -	\$ -
Total Wages		32,500	23,253	23,253	-	-
200000	Employee Benefits	2,500	1,756	1,756	-	-
Total Wages and Employee Benefits		35,000	25,009	25,009	-	-
Other Expenditures:						
300000	Contract Services	193,500	193,500	519,300	325,800	-
520000	Communications	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development	-	-	-	-	-
485000	Student Travel/Field Trips/Incentives	414,260	23,980	23,979	-	(1)
600000	Supplies	-	-	-	-	-
800000	Equipment	-	-	-	-	-
501000	Indirect Costs	18,640	1,393	12,812	392	11,027
901000	Transfer to Schools (Mini Grants)	-	-	-	-	-
Total Other Expenditures		626,400	218,873	556,091	326,192	11,026
TOTAL		\$ 661,400	\$ 243,881	\$ 581,100	\$ 326,192	11,026

Grant Description

Title I, School Improvement Grant 1003(g) (NCLB, Title I, Part A) **Extended Learning Time**. 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)* has been revised to award an additional \$661,400 to Lake Taylor Middle School. School Improvement grant application for Norfolk Public Schools' Extended Learning Time was based on using before school, after school, Saturday school module for volunteer students for extended learning time which allowed an additional 300 tutoring hours and transportation. Subsequently, this award was amended reducing funding by \$80,300. The performance period for this grant is July 1, 2010 through September 30, 2013. **This grant is now closed.**



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

FUND: 3SIF

ACCOUNT DESCRIPTION		Positions 2012	Amended Budget 2012	Actuals 2012	Actuals 2013	Remaining Budget as of December 1, 2013
Wages and Employee Benefits:						
111000	Administrators	1.00	\$ 261,952	\$ 230,862	\$ 31,090	\$ -
112000	Teachers	13.00	1,972,777	1,691,198	273,279	8,300
112100	Part-Time Teachers		444,965	242,411	202,554	-
114300	Part-Time Security Officers		-	-	-	-
115000	Secretaries and Clerks	1.00	125,281	99,318	29,244	(3,281)
115100	Teacher Assistants	2.00	105,885	90,451	13,634	1,800
115200	Part-Time Teacher Assistants		1,491	1,491	-	-
115600	Part-Time Clerical		2,572	1,021	1,551	-
119100	Part-Time Custodian		-	-	-	-
152000	Daily Substitutes		47,417	41,619	5,797	1
162100	Stipends		42,295	38,522	3,772	1
	Total Wages	17.00	3,004,635	2,436,893	560,921	6,821
200000	Employee Benefits		830,631	698,958	132,370	(697)
	Total Wages and Employee Benefits	17.00	3,835,266	3,135,850	693,292	6,124
Other Expenditures:						
300000	Contract Services		2,035,681	1,194,322	840,799.02	560
520000	Communications		1,503	1,503	0.22	-
550000	Out-of-Town Travel/Staff Development		344,396	271,655	72,740.14	1
485000	Student Travel/Field Trips/Incentives		109,266	91,406	17,860.18	-
600000	Supplies		1,731,892	951,111	709,823.53	70,957
800000	Equipment		369,715	336,196	33,518.58	-
501000	Indirect Costs		213,279	99,256	92,568.89	21,454
901000	Transfer to Schools (Mini Grants)		-	-	-	-
	Total Other Expenditures		4,805,732	2,945,449	1,767,311	92,972
TOTAL		17.00	\$ 8,640,998	\$ 6,081,300	\$ 2,460,602	\$ 99,096

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)*.

Title I, School Improvement ARRA 1003 (a) funds, a three-year School Improvement Transformation Model selected from four available United States Department of Education (USDOE) options was implemented to improve trends centering on the large achievement gaps for disaggregated students for State Accreditation or AYP for Ruffner Academy and Lake Taylor MS in the areas of both the Language Arts and the Mathematics assessments. Partnered with our Lead Turnaround Partner (John Hopkins University), necessary tools are used to inform, coach, sustain, track and report school improvement activities as well as analyze student's achievement. The grant was amended to \$8,640,998. Ruffner Academy received a total award of \$4,418,102 and Lake Taylor MS received \$4,222,896.

The performance period is July 1, 2010 thru September 30, 2013. **This grant is now closed.**



FEDERAL GRANT FUND

TITLE I, PART D - PREVENTION AND INTERVENTION PROGRAM for CHILDREN WHO ARE NEGLECTED, DELINQUENT, OR AT-RISK

FUND: 3CH4

ACCOUNT DESCRIPTION	Positions 2014	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Wages and Employee Benefits:						
112000 Teachers	1.00	\$ 85,941	\$ 64,130	\$ 42,556	\$ 51,268	\$ 51,268
112100 Part-Time Teachers		-	24,508	-	-	-
115000 Secretaries and Clerks		-	-	-	-	-
115200 Part Time Teacher Assistants		-	4,994	-	39,130	39,130
152000 Daily Substitutes		-	5,666	1,135	-	-
162100 Stipends		2,653	2,638	-	-	-
Total Wages	1.00	88,595	101,936	43,691	90,399	90,399
200000 Employee Benefits		29,759	33,058	15,198	20,452	20,452
Total Wages and Employee Benefits	1.00	118,353	134,994	58,889	110,850	110,850
Other Expenditures:						
300000 Contract Services		-	-	-	2,818	2,818
550000 Out-of-Town Travel/Staff Development		-	-	-	6,500	6,500
600000 Supplies		-	-	-	35,297	35,297
501000 Indirect Costs		2,703	4,724	-	5,664	5,664
Total Other Expenditures		2,703	4,724	-	50,279	50,279
ARRA Funds		-	-	-	-	-
TOTAL	1.00	\$ 121,056	\$ 139,718	\$ 58,889	\$ 161,129	\$ 161,129

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 (Net Academy) 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.

Title I, Part D - Neglected or Delinquent - Basic is a multi-year grant. Regulatory provisions for projects funded under Title I, Part D allow for the expenditures of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

Federal Fiscal Year 2011, (NPS FY 2012) **\$121,959** performance period July 1, 2011 thru September 30, 2013. **This award is now closed.**

Federal Fiscal Year 2012, (NPS FY 2013) **\$139,718** performance period July 1, 2012 thru September 30, 2014.

Federal Fiscal Year 2013, (NPS FY 2014) **\$161,129** performance period July 1, 2013 thru September 30, 2015.



FEDERAL GRANT FUND
TITLE II, PART A - IMPROVING TEACHER QUALITY

FUND: 3TPT

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Positions 2014	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Wages and Employee Benefits:								
112000 Teachers	17.00	29.00	26.00	\$ 1,007,595	\$ 1,310,797	\$ 435,979	\$ 1,222,308	\$ 1,222,308
112100 Part-Time Teachers				44,410	10,270	3,027	37,718	37,718
113000 Other Professionals				-	34,660	13,197	27,947	27,947
114300 Part-time Security				1,925	-	-	-	-
115000 Clerical		1.00	1.00	-	29,597	20,196	32,000	32,000
115200 Part-time Teacher Assistants				342	400	368	-	-
119100 Part-Time Service/Custodian				-	-	-	-	-
152000 Daily Substitutes				12,177	7,204	82	12,000	12,000
152100 Long-Term Substitutes				2,912	6,000	-	-	-
162100 Stipends				3,276	3,597	2,497	8,027	8,027
165000 National Board Certification				-	2,675	1,479	-	-
Total Wages	17.00	30.00	27.00	1,072,636	1,405,200	476,826	1,340,000	1,340,000
200000 Employee Benefits				307,886	452,195	149,023	478,760	478,760
Total Wages and Employee Benefits	17.00	30.00	27.00	1,380,521	1,857,395	625,849	1,818,760	1,818,760
Other Expenditures:								
300000 Contract Services				438,206	147,461	61,597	85,000	85,000
550000 Out-of-Town Travel/Staff Development				144,134	104,469	46,826	89,522	89,522
600000 Supplies				205,163	33,770	14,248	-	-
603000 Instructional Supplies				-	-	-	1,363	1,363
605000 Technology Equipment Non-Capitalized				51,298	-	-	-	-
501000 Indirect Costs				62,791	35,000	-	102,236	102,236
Total Other Expenditures				901,592	320,700	122,671	278,121	278,121
TOTAL	17.00	30.00	27.00	\$ 2,282,113	\$ 2,178,095	\$ 748,519	\$ 2,096,881	\$ 2,096,881

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. Grant funds provided through Title II, Part A afford Norfolk Public Schools the opportunity to improve the quality of teaching and principal leadership through recruitment and retention, teacher training and professional development and class size reduction. In its role as the fiscal agent for the grant, the district works closely with private schools across the city as they endeavor to also increase student achievement. Additional services supported by the use of these grant funds include but are not limited to: helping teachers to meet licensure requirements, training highly qualified paraprofessionals, teacher and principal mentoring and coaching in the core content areas.

Title II, Part A - Teacher and Principal Training is a multi-year grant. Regulatory provisions for projects funded under Title II, Part A allow for the expenditures of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

Federal Fiscal Year 2011, (NPS FY 2012) **\$2,239,465** performance period July 1, 2011 thru September 30, 2013. **This award is now closed.**

Federal Fiscal Year 2012, (NPS FY 2013) **\$2,178,095** performance period July 1, 2012 thru September 30, 2014.

Federal Fiscal Year 2013, (NPS FY 2014) **\$2,096,881** performance period July 1, 2013 thru September 30, 2015.



FEDERAL GRANT FUND
IDEA - PART B SECTION 611 - SPECIAL EDUCATION (FLOW-THROUGH)

FUND: 3FTF

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Positions 2014	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Wages and Employee Benefits:								
111000 Administrators				\$ -	\$ -	\$ -	\$ -	\$ -
112000 Teachers	59.00	63.00	56.00	2,908,602	2,544,833	1,747,768	2,384,517	2,384,517
112010 Teacher Specialists			2.00	-	-	-	90,442	90,442
112015 Speech Pathologists				-	117,650	63,408	45,000	45,000
112100 Part-Time Teachers				40,249	28,825	11,510	130,000	130,000
113000 Other Professionals				-	11,096	2,574	-	-
113200 Psychologist				-	-	-	-	-
114000 Technical				-	-	-	-	-
115000 Secretaries and Clerks	4.00	4.00	3.00	83,468	80,442	61,519	76,543	76,543
115100 Teachers Assistants	113.00	115.00	110.00	1,789,869	1,774,385	1,188,496	1,681,191	1,681,191
115200 Part-Time Teacher Assistants				-	223	223	101,000	101,000
115600 Part-Time Clerical				-	-	-	10,600	10,600
152000 Daily Substitutes				990	-	448	100,000	100,000
152100 Long-Term Substitutes				46,090	53,687	37,852	115,000	115,000
162100 Stipends				66,490	65,341	45,897	63,235	63,235
Total Wages	176.00	182.00	171.00	4,935,757	4,676,482	3,159,694	4,797,529	4,797,529
200000 Employee Benefits				1,973,056	1,833,365	1,254,922	1,705,245	1,705,245
Total Wages and Employee Benefits	176.00	182.00	171.00	6,908,814	6,509,848	4,414,617	6,502,774	6,502,774
Other Expenditures:								
300000 Contract Services				13,851	245,000	59,576	-	-
550000 Out-of-Town Travel				841	-	-	-	-
555000 Staff Development				50,000	100,000	-	10,567	10,567
580000 Organizational Memberships				-	-	-	-	-
485000 Student Travel/ Field Trips				5,000	60,000	14,426	6,000	6,000
600000 Supplies				62,285	183,913	66,751	3,268	3,268
820500 New Furniture				1,195	-	-	-	-
810500 Replacement Furniture				-	-	-	-	-
810000 Equipment Replacements				-	-	-	-	-
820000 Equipment Technology				5,838	-	-	-	-
501000 Indirect Costs				247,246	257,410	-	243,421	243,421
Total Other Expenditures				386,256	846,323	140,753	263,257	263,257
ARRA Funds				-	-	-	-	-
TOTAL	176.00	182.00	171.00	\$ 7,295,069	\$ 7,356,170	\$ 4,555,369	\$ 6,766,031	\$ 6,766,031

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 teachers and paraprofessionals salaries and benefits, to purchase supplemental materials and to provide professional development activities for those who work with students with disabilities. The appropriate share of set aside funds from this grant must be spent on students with

IDEA - Part B Section 611 Flow-through is a multi-year grant. Regulatory provisions for projects funded under IDEA - Part B allow for the expenditures of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

Federal Fiscal Year 2011, (NPS FY 2012) **\$7,315,051** performance period July 1, 2011 thru September 30, 2013. **This award is now closed.**

Federal Fiscal Year 2012, (NPS FY 2013) **\$7,356,170** performance period July 1, 2012 thru September 30, 2014.

Federal Fiscal Year 2013, (NPS FY 2014) **\$6,766,031** performance period July 1, 2013 thru September 30, 2015.



FEDERAL GRANT FUND
IDEA - PART B SECTION 619 - SPECIAL EDUCATION (PRE-SCHOOL)

FUND: 3619

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Positions 2014	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Wages and Employee Benefits:								
112000 Teachers	3.00	3.00	3.00	\$ 140,078	\$ 142,890	\$ 90,721	\$ 140,000	\$ 140,000
112100 Part-Time Teachers				11,293	8,908	-	1,372	1,372
115100 Teacher Assistants	1.00	1.00	1.00	15,753	12,517	936	15,735	15,735
152000 Daily Substitutes				-	1,260	222	1,000	1,000
152100 Long-Term Teacher Subs				-	6,000	5,471	-	-
162100 Stipends				2,218	2,122	38	2,218	2,218
Total Wages	4.00	4.00	4.00	169,343	173,697	97,388	160,325	160,325
200000 Employee Benefits				56,626	67,546	37,545	67,425	67,425
Total Wages and Employee Benefits	4.00	4.00	4.00	225,969	241,243	134,933	227,750	227,750
Other Expenditures:								
300000 Contract Services				-	-	-	-	-
526000 Communications				-	-	-	-	-
550000 Out-of-Town Travel/Staff Development				2,965	-	-	-	-
485000 Student Travel/Field Trips				-	-	-	-	-
600000 Supplies				11,665	-	-	1,729	1,729
800000 Equipment				848	-	-	-	-
501000 Indirect Costs				8,432	8,443	-	8,443	8,443
Total Other Expenditures				23,910	8,443	-	10,172	10,172
ARRA Funds				-	-	-	-	-
TOTAL	4.00	4.00	4.00	\$ 249,879	\$ 249,686	\$ 134,933	\$ 237,922	\$ 237,922

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 pre-school 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 pre-school children into school-age programs.

IDEA - Part B Section 619 Preschool is a multi-year grant. Regulatory provisions for projects funded under IDEA - Part B allow for the expenditures of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

Federal Fiscal Year 2011, (NPS FY 2012) **\$250,124** performance period July 1, 2011 thru September 30, 2013. **This award is now closed.**

Federal Fiscal Year 2012, (NPS FY 2013) **\$249,686** performance period July 1, 2012 thru September 30, 2014.

Federal Fiscal Year 2013, (NPS FY 2014) **\$237,922** performance period July 1, 2013 thru September 30, 2015.



FEDERAL GRANT FUND
ADULT LITERACY AND BASIC EDUCATION GRANT

FUND: 3ABE

ACCOUNT DESCRIPTION	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Wages and Employee Benefits:					
112100 Part-Time Teachers	\$ 202,492	\$ 194,254	\$ 194,119	\$ 194,155	\$ 194,155
114100 Paraprofessionals/Assistants	-	-	-	-	-
115200 Part-Time Teacher Assistants	12,514	18,616	18,585	13,148	13,148
Total Wages	215,006	212,870	212,704	207,303	207,303
200000 Employee Benefits	16,349	16,285	16,262	15,858	15,858
Total Wages and Employee Benefits	231,356	229,155	228,966	223,161	223,161
Other Expenditures:					
300000 Contract Services	-	15,575	-	15,097	15,097
540000 Lease/Rentals	-	-	-	-	-
550000 Out-of-Town Travel/Staff Development	797	258	258	1,000	1,000
600000 Supplies	51,694	4,500	4,212	5,000	5,000
603000 Instructional Supplies	-	46,992	47,031	42,110	42,110
604000 Technology Software	-	2,500	2,492	-	-
605000 Technology Equipment Non-Capitalized	-	3,000	3,000	5,000	5,000
800000 Equipment	-	-	-	-	-
501000 Indirect Costs	8,387	9,521	4,820	10,568	10,568
Total Other Expenditures	60,877	82,346	61,813	78,775	78,775
TOTAL	\$ 292,233	\$ 311,501	\$ 290,778	\$ 301,936	\$ 301,936

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: Bay view Center, Berkley Neighborhood Center, Coleman 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. *Adult Literacy and Basic Education is an annual grant. The current performance period is July 1, 2013 thru June 30, 2014.*



FEDERAL GRANT FUND
CARL PERKINS VOCATIONAL AND APPLIED TECH ACT

FUND: 3CPV

ACCOUNT DESCRIPTION	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Wages and Employee Benefits:					
112100 Part-Time Teachers	\$ -	\$ -		\$ -	\$ -
162100 Stipends	17,360	21,785	18,431	21,785	21,785
Total Wages	17,360	21,785	18,431	21,785	21,785
200000 Employee Benefits	1,309	2,107	1,410	2,102	2,102
Total Wages and Employee Benefits	18,669	23,892	19,841	23,887	23,887
Other Expenditures:					
300000 Contract Services	136,852	161,936	151,924	162,314	162,314
550000 Out-of-Town Travel/Staff Development	20,290	6,065	6,055	15,000	15,000
485000 Student Travel/Field trips	-	-	-	-	-
800000 Equipment	560,496	523,896	511,001	518,896	518,896
501000 Indirect Costs	-	-	-	-	-
Total Other Expenditures	717,639	691,897	668,979	696,210	696,210
TOTAL	\$ 736,308	\$ 715,789	\$ 688,820	\$ 720,097	\$ 720,097

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. *Carl Perkins is an annual grant. The current performance period is July 1, 2013 thru June 30, 2014.*



FEDERAL GRANT FUND
EARLY READING FIRST

FUND: 3ERF

ACCOUNT DESCRIPTION	Positions 2010-2013	Approved 2009	Actual 2012	Actuals 2013	Remaining Budget as of December 1, 2013
Wages and Employee Benefits:					
111000 Administrators	1.00	\$ 318,762	\$ 271,370	\$ 47,393	-
112000 Teachers	6.00	1,054,111	962,841	91,260	10
112100 Part-Time Teachers		88,422	87,950	472	-
114500 Part-Time Technical		13,883	10,276	3,607	-
115000 Clerical	1.00	88,737	78,393	10,344	-
115200 Part-Time Teacher Assistants		12,174	12,151	23	-
115600 Part-Time Clerical Staff		97	97	-	-
152000 Daily Substitutes		18,007	15,735	2,273	-
162100 Stipends		43,901	34,903	8,996	2
Total Wages	8.00	1,638,094	1,473,716	164,367	12
200000 Employee Benefits		424,001	376,696	47,305	-
Total Wages and Employee Benefits	8.00	2,062,095	1,850,411	211,672	12
Other Expenditures:					
300000 Contract Services		1,110,608	864,391	214,748	31,469
526000 Telephone		887	887	-	-
540000 Leases		21,750	18,250	-	3,500
550000 Out-of-Town Travel		198,678	152,512	46,165	-
585000 Student Travel/Field Trips		58,581	43,419	15,162	-
600000 Supplies		762,508	455,535	301,032	5,942
800000 Equipment		154,929	154,928	-	-
501000 Indirect Costs		129,964	84,964	35,186	9,814
Total Other Expenditures		2,437,905	1,774,887	612,293	50,725
TOTAL	8.00	\$ 4,500,000	\$ 3,625,298	\$ 823,965	50,736

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 (Pre-schoolers 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 prepares 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.

Early Reading First is a three year award in the amount of \$4,500,000 with a performance period of October 1, 2009 thru September 30, 2012. **A one-time nine month no-cost extension was granted thru June 30, 2013. Early Reading First is now closed.**



FEDERAL GRANT FUND
FRESH FRUIT AND VEGETABLE PROGRAM

FUND: 3FVP

ACCOUNT DESCRIPTION	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Wages and Employee Benefits:					
119300 Part-Time Child Nutrition Assistants	\$ 1,767	\$ 4,276	\$ 2,750	\$ 7,200	\$ 7,200
114100 Paraprofessionals/Assistants	-	-	-	-	-
115200 Part-Time Teacher Assistants	-	-	-	-	-
Total Wages	1,767	4,276	2,750	7,200	7,200
200000 Employee Benefits	135	350	210	552	552
Total Wages and Employee Benefits	1,902	4,626	2,960	7,752	7,752
Other Expenditures:					
300000 Contract Services	-	-	-	-	-
540000 Lease/Rentals	-	-	-	-	-
550000 Out-of-Town Travel/Staff Development	-	-	-	-	-
600000 Supplies	2,182	2,910	2,320	5,600	5,600
600400 Staple Food Purchases	165,772	187,030	189,875	214,768	214,768
501000 Indirect Costs	-	-	-	-	-
Total Other Expenditures	167,954	189,940	192,195	220,368	220,368
TOTAL	\$ 169,857	\$ 194,566	\$ 195,155	\$ 228,120	\$ 228,120

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 students' diets to impact their present and future health. Norfolk's schools selected to participate in this program are: **2011-2012** Jacox, Campostella, Tidewater Park, James Monroe and PB Young, Sr., **2012-2013** Campostella, Jacox, James Monroe, PB Young, Sr., Tidewater Park, Calvert Square and Lindenwood, **2013-2014** Berkley/Campostella ECC, Campostella, Jacox, James Monroe, PB Young, Sr., Tidewater Park, Richard Bowling and Lindenwood. **Fresh Fruit and Vegetable grant is an annual award. Current performance period is July 1, 2013 thru June 30, 2014.**



FEDERAL GRANT FUND
INVESTING IN INNOVATION GRANT (i3) - ODU

FUND: 3IIG

ACCOUNT DESCRIPTION	Positions 2012-2015	Approved 2012	Actuals 2012	Actuals 2013	Available Budget thru June 30, 2015
Wages and Employee Benefits:					
112000 Teachers	3.00	\$ 719,365	\$ 75,239	\$ 152,587	\$ 491,539
112100 Part-Time Teacher		20,078	13,661	8,786	(2,369)
152000 Daily Substitutes		8,118	656	574	6,888
165000 National Board Certification		2,675	-	1,216	1,459
Total Wages	3.00	750,236	89,556	163,163	497,517
200000 Employee Benefits		252,616	23,213	41,748	187,655
Total Wages and Employee Benefits	3.00	1,002,852	112,769	204,911	685,172
Other Expenditures:					
300000 Contract Services		-	-	-	-
540000 Lease/Rentals		-	-	-	-
550000 Out-of-Town Travel/Staff Development		62,400	4,258	8,617	49,525
600000 Supplies		65,760	38,859	3,428	23,473
800000 Equipment		-	-	-	-
501000 Indirect Costs		39,586	4,029	4,810	30,747
Total Other Expenditures		167,746	47,146	16,855	103,744
TOTAL	3.00	\$ 1,170,598	\$ 159,915	\$ 221,766	\$ 788,916

Grant Description

Under the United States Department of Education (USDOE), Old Dominion University Research Foundation in partnership with Norfolk Public Schools embarked on an extensive research study in support of accomplishing the objectives of the USDOE i3 grant entitled "A Technology Facilitated Scale Up of a Proven Model of Mathematics Instruction in High Needs Schools." The proven model is Student Teams Achievement Divisions Math (STAD-Math), which goes under the name of "Power Teaching Mathematics." **A three year award in the amount of \$1,170,598, the performance period is July 1, 2012 thru June 30, 2015.**



FEDERAL GRANT FUND
STATEWIDE LONGITUDINAL SYSTEMS GRANT - ARRA FUNDS

FUND: 3LDS

ACCOUNT DESCRIPTION	Approved 2012	Amended Budget 2013	Year-To-Date Actuals 2013	Remaining Budget as of December 1, 2013
Wages and Employee Benefits:				
112100 Part-Time Teachers	\$ -	\$ -	\$ -	\$ -
114100 Paraprofessionals/Assistants	-	-	-	-
115200 Part-Time Teacher Assistants	-	-	-	-
Total Wages	-	-	-	-
200000 Employee Benefits	-	-	-	-
Total Wages and Employee Benefits	-	-	-	-
Other Expenditures:				
300000 Contract Services	165,195	34,200	4,200	30,000
550000 Out-of-Town Travel/Staff Development	36,000	-	-	-
600000 Supplies	-	-	-	-
604000 Technology Software	390,294	372,289	372,289	-
822000 New Equipment - Tech Infrastructure	180,000	-	-	-
Total Other Expenditures	771,489	406,489	376,489	30,000
TOTAL	\$ 771,489	\$ 406,489	\$ 376,489	\$ 30,000

Grant Description

Statewide Longitudinal Data Systems is a 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, 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 original award of \$771,489 was amended, reducing funding by \$365,000. Year-to-date actuals include expenditures from inception of the grant thru September 30, 2013. The performance period is July 1, 2010 thru September 30, 2013. **This grant is now closed.**



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

FUND: 4DC2 (850)

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Positions 2014	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Wages and Employee Benefits:								
111000 Administrator	2.00	2.00	2.00	\$ 175,372	\$ 152,693	\$ 143,356	\$ 189,529	\$ 189,529
112000 Teachers	8.00	8.00	8.00	682,267	524,256	491,711	596,725	596,725
112100 Part-Time Teachers					-	-	-	-
113000 Other Professionals	10.00	10.00	10.00		735,469	461,015	626,267	626,267
114000 Technical					-	-	-	-
115000 Clerical	3.00	3.00	3.00	95,691	99,656	76,390	102,265	102,265
115100 Teacher Assistants	1.00	1.00	1.00	26,205	29,858	21,070	28,545	28,545
115200 Part-Time Teacher Assistants					-	-	-	-
115600 Part-Time Clerical					-	-	-	-
152000 Daily Substitutes				480	1,400	1,664	8,400	8,400
152100 Long-Term Substitutes				8,325	1,200	336	11,200	11,200
162100 Stipends				-	7,234	5,518	7,324	7,324
Total Wages	24.00	24.00	24.00	988,340	1,551,766	1,201,061	1,570,255	1,570,255
200000 Employee Benefits				295,163	654,129	364,899	573,419	573,419
Total Wages and Employee Benefits	24.00	24.00	24.00	1,283,504	2,205,895	1,565,959	2,143,673	2,143,673
Other Expenditures:								
300000 Contract Services				253	766	191	6,900	6,900
527000 Cell Phones					234	-	400	400
540000 Leases and Rentals				-	-	-	4,600	4,600
550000 Out-of-Town Travel/Staff Development				11,320	20,000	17,598	10,400	10,400
600000 Supplies				22,565	26,650	29,597	22,500	22,500
603000 Instructional Materials				193	850	60	-	-
604000 Tech Software/Online Content				2,523	11,000	10,087	9,500	9,500
800000 Equipment				20,342	28,800	26,360	19,250	19,250
501000 Indirect Costs				37,145	77,368	63,597	81,373	81,373
Total Other Expenditures				94,342	165,668	147,490	154,923	154,923
TOTAL	24.00	24.00	24.00	\$ 1,377,845	\$ 2,371,563	\$ 1,713,449	\$ 2,298,596	\$ 2,298,596

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 3 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. *Note: Effective fiscal year 2014, Norfolk Public Schools (NPS) aligned its financial system with VDOE's budget cycle for State Operated Programs (SOP). This fund was modified from annual to multi-year status because it overlaps NPS' fiscal year. Fiscal Year 2013-2014 performance period is April 1, 2013 thru March 30, 2014.*



STATE GRANT FUND
NORFOLK DETENTION CENTER (NET ACADEMY)

FUND: 4DC3 (851)

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Positions 2014	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Wages and Employee Benefits								
111000 Administrator	1.00	1.00	1.00	\$ 81,723	\$ 87,443	\$ 59,266	\$ 87,319	\$ 87,319
112000 Teachers	10.00	10.00	10.00	539,696	588,508	405,505	572,954	572,954
112100 Part-Time Teachers				-	1,225	1,225	1,000	1,000
115000 Clerical	1.00	1.00	1.00	24,507	22,879	14,221	22,325	22,325
152000 Daily Substitutes				3,974	6,252	5,193	2,771	2,771
152100 Long-Term Substitutes				7,613	3,000	2,404	5,509	5,509
162100 Stipends				-	4,200	3,220	1,836	1,836
Total Wages	12.00	12.00	12.00	657,513	713,507	491,036	693,714	693,714
200000 Employee Benefits				190,174	288,405	155,566	231,472	231,472
Total Wages and Employee Benefits	12.00	12.00	12.00	847,687	1,001,912	646,602	925,185	925,185
Other Expenditures								
300000 Contract Services				2,073	3,000	2,581	1,500	1,500
540000 Leases and Rentals				-	734	27	-	-
550000 Out-of-Town Travel/Staff Development				5,411	13,266	9,169	8,000	8,000
525000 Postage				118	1,500	34	500	500
526000 Telephone				761	2,000	1,111	1,028	1,028
527000 Cell Phone				345	1,000	50	1,142	1,142
600000 Supplies				5,098	5,020	4,355	22,500	22,500
602500 Textbooks - New Adoption				797	2,000	-	-	-
603000 Instructional Supplies				19,611	15,300	15,040	5,500	5,500
800000 Equipment				17,394	28,735	7,626	37,900	37,900
501000 Indirect Costs				23,992	36,103	15,180	35,822	35,822
Total Other Expenditures				75,600	108,658	55,172	113,892	113,892
TOTAL	12.00	12.00	12.00	\$ 923,287	\$ 1,110,570	\$ 701,774	\$ 1,039,077	\$ 1,039,077

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. **Note: Effective fiscal year 2014 in an effort to align Norfolk Public Schools financial system with VDOE's budget cycle for State Operated Programs (SOP) this fund was modified from annual to multi-year status. Fiscal year 2013-2014 performance period is April 1, 2013 thru March 30, 2014.**



STATE GRANT FUND
SPECIAL EDUCATION IN JAIL PROGRAM

FUND: 4JAI

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Positions 2014	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Wages and Employee Benefits:								
112000 Teachers	1.00	1.00	1.00	\$ 147,902	\$ 158,255	\$ 151,668	\$ 53,328	\$ 53,328
112010 Teacher Specialist	1.00	1.00	1.00	-	-	-	80,714	80,714
162100 Stipends				2,132	-	-	2,106	2,106
Total Wages	2.00	2.00	2.00	150,034	158,255	151,668	136,148	136,148
200000 Employee Benefits				40,032	46,787	43,935	42,645	42,645
Total Wages and Employee Benefits	2.00	2.00	2.00	190,066	205,042	195,603	178,793	178,793
Other Expenditures:								
527000 Cell Phones				-	516	490	400	400
550000 Out-of-Town Travel/Staff Development				1,174	1,300	589	1,800	1,800
600000 Supplies				700	852	756	1,801	1,801
800000 Equipment				-	-	-	-	-
501000 Indirect Costs				-	-	-	-	-
Total Other Expenditures				1,874	2,668	1,834	4,001	4,001
TOTAL	2.00	2.00	2.00	\$ 191,940	\$ 207,710	\$ 197,437	\$ 182,794	\$ 182,794

Grant Description

This program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. This grant allows Norfolk Public Schools the opportunity to meet the needs of students with disabilities who are incarcerated in the Norfolk City Jail. Instructional programs are tailored to meet the individual needs of each student. Additionally, school staff are responsible for evaluation efforts, educational placement, and service delivery within the jail in accordance with the student's Individual Education Plan (IEP). Students from the age of 18 through the age of eligibility may participate in accordance with their IEP to continue to receive free and appropriate education. Diploma options include GED, Special Seal, and General. There are two teachers assigned to provide services. *The Special Education in Local and Regional Jails program is an annual award. The 2013-2014 performance period is July 1, 2013 thru June 30, 2014.*



STATE GRANT FUND
VIRGINIA TECHNOLOGY INITIATIVE - SOL GRANT

FUND: 4ST2

ACCOUNT DESCRIPTION	Approved 2012	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Available Budget thru June 30, 2014
Other Expenditures:						
300000 Contract Service	\$ -	\$ -	\$ -	\$ -	\$ 6,683	\$ 6,683
605000 Technology Equipment Non-Capitalized	-	-	-	-	-	-
800000 Equipment	78,000	76,461	260,000	168,955	409,317	409,317
Total Other Expenditures	78,000	76,461	260,000	168,955	416,000	416,000
TOTAL	\$ 78,000	\$ 76,461	\$ 260,000	\$ 168,955	\$ 416,000	\$ 416,000

Grant Description

Beginning in fiscal year 2011 (Spring 2011 issuance), Chapter 890, 2011 Appropriation Act, provides supplemental grants of \$26,000 from the VPSA Technology Notes Series XIII to eligible divisions to support schools that are *not* fully accredited. School divisions may apply for a one time three-year supplemental grant of \$26,000 for each qualifying school that administered SOL tests that are not fully accredited based on school accreditation ratings in effect.

School divisions are required to use these supplemental grants first for the purpose of developing and maintaining capacity to support 100% online SOL testing of all students in qualifying schools and helping the schools achieve full accreditation with the assistance of targeted technology-based interventions. Any purchase of technology-based interventions with supplemental grant funds must be qualifying expenses under the technology notes program. Eligibility for these funds requires divisions to submit an application and plan that includes goals, objectives, strategies and a timeline for implementation.

The following schools were awarded funds: 2011-2012: Ruffner Academy, Lafayette Winona and Lindenwood. 2012-2013: Ruffner Academy, Lafayette Winona, Lindenwood, Tidewater Park, Campostella, Lake Taylor MS, Maury, Granby HS, Booker T. Washington, and Lake Taylor HS. 2013-2014: Ruffner Academy, Lafayette Winona, Lindenwood, Tidewater Park, Campostella, Lake Taylor MS, Maury, Granby HS, Booker T. Washington, Lake Taylor HS, Azalea Gardens, Richard Bowling, Jacox, Norview MS, Monroe and PB Young. ***This is an annual award. The 2013-2014 performance period is July 1, 2013 thru June 30, 2014.***



STATE GRANT FUND
INTENSIVE SUPPORT SERVICES PROGRAM (SCHOOL PROBATION LIAISONS)

FUND: 4SPL

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Positions 2014	Actuals 2012	Approved 2013	Actuals 2013	Approved 2014	Proposed 2015
Wages and Employee Benefits:								
112000 Teachers	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
112100 Part-Time Teachers				-	-	-	-	-
114000 Technical	8.00	8.00	7.00	147,050	146,463	145,976	143,499	143,499
Total Wages	8.00	8.00	7.00	147,050	146,463	145,976	146,463	146,463
200000 Employee Benefits				71,808	67,616	58,625	70,298	70,298
Total Wages and Employee Benefits	8.00	8.00	7.00	218,858	214,079	204,601	216,761	216,761
Other Expenditures:								
550000 Out-of-Town Travel/Staff Development				689	1,303	505	2,800	2,800
600000 Supplies				15,196	8,618	7,940	7,403	7,403
800000 Equipment				-	-	-	-	-
501000 Indirect Costs				-	-	-	-	-
Total Other Expenditures				15,885	9,921	8,445	9,921	9,921
TOTAL	8.00	8.00	7.00	\$ 234,743	\$ 224,000	\$ 213,046	\$ 224,000	\$ 224,000

Grant Description

The Intensive Probation/School Liaison Program is funded through a grant from the Norfolk Juvenile Court Services Unit, through the City of Norfolk. The grant is used to fund seven full-time classified positions, benefits, supplies, and travel. The Juvenile Domestic Relation (JDR) Probation Officers working with NPS students enrolled in an alternative program that is court involved, provide mentorship and help to monitor student attendance, behavior, and academics. There are approximately 500 students served through this program each school year. *This is an annual agreement. The current Memorandum of Understanding between Norfolk Public Schools and the Court Services Unit is for the term July 1, 2013 thru June 30, 2014.*



**STATE GRANT FUND
PLANNING GRANT FOR A STEM ACADEMIC YEAR GOVERNOR'S SCHOOL**

FUND: 4AYG

ACCOUNT DESCRIPTION		Approved 2013	Actuals 2013	Available Budget thru June 30, 2014
Wages and Employee Benefits:				
162100	Stipends		\$ -	\$ -
	Total Wages		-	-
200000	Employee Benefits		-	-
	Total Wages and Employee Benefits		-	-
Other Expenditures:				
300000	Contract Services	68,600	5,842	62,758
550000	Out-of-Town Travel/Staff Development	26,400	23,385	3,015
600000	Supplies	5,000	-	5,000
800000	Equipment	-	-	-
501000	Indirect Costs	-	-	-
	Total Other Expenditures	100,000	29,227	70,773
TOTAL		\$ 100,000	\$ 29,227	\$ 70,773

Grant Description

The General Assembly, per the Appropriation Act Amendment, appropriated one-time funds in fiscal year 2013 for the purpose of planning a STEM Academic Year Governor’s School for the Hampton Roads areas. Norfolk Public Schools serves as the fiscal agent, tasked with exploring the advisability, feasibility and method of establishing a Governor’s School that would prepare students academically for leadership in the STEM disciplines. The funds are intended to cover expenses incurred during the study. Per notification of award, the division (NPS) may carry over from fiscal year 2013 to fiscal year 2014 any balance of the remaining \$100,000 for continued planning in fiscal year 2014. The performance period is October 24, 2012 thru June 30, 2014. **The award has been extended thru June 30, 2014.**



OTHER - GRANT FUND
UNITED WAY SUMMER PROGRAM - P.B. YOUNG, SR.

FUND: 5SKE

ACCOUNT DESCRIPTION	Approved 2013	Actuals 2013	Available Budget thru June 30, 2014
Wages and Employee Benefits:			
112100 Part-Time Teachers	\$ 88,189	\$ 83,113	\$ 5,076
115200 Part-Time Teacher Assistants	22,082	20,382	1,700
115600 Part-Time Clerical	1,913	1,413	500
Total Wages	112,184	104,908	7,276
200000 Employee Benefits	8,291	8,025	266
Total Wages and Employee Benefits	120,475	112,933	7,542
Other Expenditures:			
300000 Contract Services	1,200	179	1,021
485000 Student Travel/Field Trips	525	549	(24)
550000 Out-of-Town Travel/Staff Development	2,250	105	2,145
585100 Student Tuition/Student Incentives	8,972	6,079	2,893
600000 Supplies	12,578	10,253	2,325
605000 Technology Equipment - Non Capitalized	4,000	3,679	321
501000 Indirect Costs	-	-	-
Total Other Expenditures	29,525	20,845	8,680
TOTAL	\$ 150,000	\$ 133,778	\$ 16,222

Grant Description

The agreement for Professional Services between Norfolk Public Schools and the United Way of South Hampton Roads effective August 1, 2013 provide funding to support P.B. Young Sr. Elementary School's Young Knights Summer Academy and Camp JumpStart programs. Funds will also support staff development and training opportunities for teachers.

The agreement is effective August 1, 2013 thru June 30, 2014.



OTHER - GRANT FUND
TEACH NOW - REGENT UNIVERSITY

FUND: 5TNT

ACCOUNT DESCRIPTION		Approved 2013	Actuals 2013	Available Budget thru September 30, 2015
Wages and Employee Benefits:				
162100	Stipends	\$ 118,838	\$ 80,000	\$ 38,838
Total Wages		118,838	80,000	38,838
200000	Employee Benefits	6,162	6,098	64
Total Wages and Employee Benefits		125,000	86,098	38,902
Other Expenditures:				
300000	Contract Services	-	-	-
550000	Out-of-Town Travel/Staff Development	-	-	-
600000	Supplies	-	-	-
800000	Equipment	-	-	-
501000	Indirect Costs	-	-	-
Total Other Expenditures		-	-	-
TOTAL		\$ 125,000	\$ 86,098	\$ 38,902

Grant Description

Advance Funds - Teach Now (Transition to Teaching) - Regent University and Norfolk Public Schools are in partnership with the Teach Now grant awarded to Regent University by the United States Department of Education. The purpose of the grant is to award retention bonuses to eligible participants who are enrolled in the Transition to Teaching program (TTT). The bonuses are awarded based on years of services to Norfolk Public Schools. (TTT) participants who were enrolled in Regent's alternative certification project on or before September 30, 2012 are eligible to receive a \$1,000 retention bonus after completing their 1st year of teaching, \$1,500 after their 2nd year of teaching, and \$2,500 after their 3rd year of teaching. The Memorandum of Understanding between Regent University and Norfolk Public Schools indicates that NPS will make direct payments to eligible (TTT) participants. *The award period is July 1, 2012 thru September 30, 2015.*



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GLOSSARY

Additional Assistance with Retirement, Inflation, & Preschool Costs - The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55,000,000 in each fiscal year of the 2012-14 biennium for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs. School divisions may decide how much to allocate to each of the three purposes and no local match is required for the additional funds.

Adult Education - State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.

Adult Education Tuition and Fees - Tuition and fees paid by participants of the Adult Education Program.

Adult Literacy - State funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.

Alternative Education - State funds for Alternative Education programs are provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools.

American Recovery and Reinvestment Act (ARRA) Funds - 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.

Annual Fund - Funds appropriated each fiscal year to cover the costs of operating special programs within NPS.

Appropriation - Legal authority from a governing board or legislative body to incur obligations and make payments for specified purposes. An appropriation is usually limited in amount and has a specified time frame for when it may be expended.

Approved Budget - the budget ultimately approved and authorized by the School Board of Norfolk Public Schools. This authorizes spending for the fiscal year based on the appropriations in the budget.



GLOSSARY

At-Risk - The probability that a student will fail academically and/or drop-out of school. State payments to support approved programs for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk.

At-Risk Four-Year-Olds Program Funds - Provides quality preschool programs for at-risk four-year-olds not being served by another program.

Average Daily Membership (ADM) - The average daily membership (ADM) for grades K-12 including handicapped students ages 5-21 and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached twenty-two years of age on or before August 1st 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 Aid - Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality or each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the Standards of Quality.

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

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

Capital Improvement Project - a specific and identifiable improvement or purpose for which expenditures are proposed within the capital budget or capital improvement program.

Capital Improvement Fund - a fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

Compensation Supplement (FY 2014 Only) - Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.



GLOSSARY

Composite Index Hold Harmless - This funding provides relief to school divisions whose total state revenues decreased as a result of funding the 2010-12 composite index. Schools that were adversely affected by the change were allocated revenue to soften the revenue change.

Composite Index of Local Ability to Pay - Also called Local Composite Index (LCI), is an index figure computed for each locality. The composite index is the sum of the index of wealth per pupil in ADM (unadjusted for half-day kindergarten programs) and the index of wealth per capita multiplied by the local nominal share of the costs of the Standards of Quality.

E-rate - The schools and libraries universal service support program, commonly known as the E-rate program, helps schools and libraries to obtain affordable telecommunications services, broadband Internet access and internal network connections.

Early Reading Intervention - Provides early reading intervention services to students in grades kindergarten through third grade who demonstrate deficiencies based on their individual performance on diagnostic tests. The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

Early Reading Specialists Initiative (FY 2014 Only) - These funds are designated to support a two-year pilot program to provide one early reading specialist position for all third-grade classes in schools that had a pass rate of less than 75% in the prior year Standards of Learning reading test. School divisions that are affected will have to match the funding of the additional positions based on their composite index of local ability to pay.

English as a Second Language (ESL) - State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

EpiPen Grants (FY 2013 Only) - These grants support the new requirement (2012 General Assembly session) that local school boards adopt and implement policies for the possession and administration of epinephrine and allows school employees to administer it to any student believed to be having an anaphylactic reaction. The intent of the grants is to provide each public school and regional facilities with an allocation to help offset the purchase of EpiPens.



GLOSSARY

Expenditure - the outflow of funds paid for an asset or service obtained. This term applies to all funds.

Fall Membership - The number of students enrolled in Norfolk Public Schools on September 30th of each school year.

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.

Federal Fiscal Year - The federal fiscal year is the accounting period of the federal government. It begins on October 1st and ends on September 30th of the next calendar year.

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

Fiscal Year (FY) - A twelve month period covering the operating year for accounting and budgeting purposes. The fiscal year for NPS begins July 1st and ends June 30th.

Foster Care - Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.

Fund - Resources set aside for specific purposes and activities in accordance with legal requirements. A school or department may have resources available from several funds. Examples include the General Fund, Workers' Compensation, and the Federal Title I Fund.

General Fund - The primary operating fund used to account for all revenue and expenditures, except those related to specific programs that are accounted for separately in special purpose funds.



GLOSSARY

Gifted Education - Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

Governor's Schools - These programs give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities from across the Commonwealth. The schools offer specialized curriculum offerings. State funds are provided to assist with the state share of the incremental costs of operations during the school year. These funds are not to be used for capital outlay, structural improvements, renovations, or fixed equipment costs. Funds may be used for the purchase of instructional equipment.

Grants - Financial assistance mechanism providing money, property, or both to an eligible entity to carry out an approved project or activity. A grant is used whenever the NIH Institute or Center anticipates no substantial programmatic involvement with the recipient during performance of the financially assisted activities. The fiscal year for grants begins on October 1st and ends September 30th of the following year. For example: FY 2011 started October 1, 2010 and ended September 30, 2011.

Grants.gov - Grants.gov (<http://www.grants.gov/>) has been designated by the Office of Management and Budget as the single access point for all grant programs offered by 26 Federal grant-making agencies. It provides a single interface for agencies to announce their grant opportunities and for all applicants to find and apply for those opportunities.

Grant Start Date - Official date a grant award begins; same as the first day of the first budget period.

Group Life - This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional and professional support positions.

Impact Aid - Funding from the United States Government for the loss of tax revenue given that federal property is not subject to local and State taxes.

Indirect Costs - Include payments by supplemental grants for administrative and other support

K-3 Primary Class Size Reduction Program - State funding is disbursed to school divisions as an incentive payment for reducing class sizes in grades kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Schools with free lunch eligibility percentages of 30% and greater are eligible for funding. Funding for eligible schools is based on fall membership.



GLOSSARY

Local Composite Index (LCI) - See Composite Index of Local Ability to Pay.

Lottery Funded - State mandated funds for education funded through the retail sale of lottery tickets

Mentor Teacher - Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.

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.

Multi-Year Funding (MYF) - Multi-year funded awards exist when the project period and budget period are the same and are longer than one year.

No-Cost Extension - An extension of time to a project period and/or budget period to complete the work of the grant under that period, without additional Federal funds or competition.

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

Norfolk Support - Support from the City of Norfolk for education.

Prevention, Intervention, and Remediation - Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).

Program Description - Describes the nature of service delivery provided at this level of funding. The description includes the program mission, goals, accomplishments, and performance measures, as well as total expenditures and staff counts.

Remedial Summer School - Funds available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session or during an intersession in the case of year-round schools.

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



GLOSSARY

Required Local Expenditure - The locality's share based on the composite index the of local ability to pay the cost required by all the Standards of Quality minus its estimated revenues from the state sales and use tax (returned on the basis of school age population) in the fiscal year in which the school year begins.

Revenue - Sources of income financing the operations of the District.

Salary Supplements Payments - Provides the state share of salary increases along with the related fringe benefit costs to public school instructional and supports staff positions funded through the Standards of Quality and other state funded accounts.

SOL Algebra Readiness - Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing Algebra I at the end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.

Social Security - This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional and professional support positions.

Special Education - Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.

Special Education: Tuition - Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

Special Education: Homebound - Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.

Special Education Jails - Local school divisions are reimbursed for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.



GLOSSARY

Special Education State Operated Programs - Education services are continued for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

Special Education: Vocational Education - These funds are used to support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school. Activities include vocational evaluation, training service through eight regional technical assistance centers, and initiatives to support employment.

Standards of Learning (SOL) - describe the Commonwealth's expectations for student learning and achievement in grades K-12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education, and driver education.

Standards of Quality (SOQ) - Operations standards for grades kindergarten through 12. These standards prescribe the minimum foundation program that all public schools in Virginia must meet. The Standards are established in the Constitution of Virginia and defined in state law. Standards address areas such as staffing, facilities, and instructional programs.

State Sales Tax - The 1% of state sales tax returned to localities for public education, distributed based on each locality's school age population.

State Share for the Standards of Quality - The state share for a locality equal to the cost for that locality less the locality's estimated revenues from the state sales and use tax (returned on the basis of school age population), in the fiscal year in which the school year begins and less the required local share.

Textbook Payments - State law requires that students attending public schools receive free textbooks. State's distributions for textbooks are based on adjusted ADM.

Virginia Preschool Initiative - The Virginia Preschool Initiative provides funding for programs for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.



GLOSSARY

Virginia Retirement System (VRS) - Administers pension benefits for Virginia's public sector retirees.

Virginia Commission for the Visually Handicapped - Payments NPS receives to support services the District provides to visually impaired students that require assistance.

Virginia Public School Authority (VPSA) - An agency of the state government that pools and issues debt on behalf of a consortium of school districts.

Vocational Education - State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education and promotes and administers the provision of agriculture, business, marketing, home economics, health, technology education, trade and industrial education in the public middle and high schools.

VPSA Technology - VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the School for the Deaf and the Blind. Schools that are not fully accredited are eligible for one-time distributions of \$26,000 for a period of three years for each school.

VRS Retirement - This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional and professional support positions.



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The cornerstone of a proudly diverse community



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