

# Fiscal Year 2018 School Board's Approved Educational Plan & Budget

June 7, 2017



**Beginning July 1, 2017 | Ending Jun 30, 2018**

[www.npsk12.com](http://www.npsk12.com) · [facebook\NorfolkPublicSchools](https://www.facebook.com/NorfolkPublicSchools) · [twitter\NPSchools](https://twitter.com/NPSchools)



**Norfolk Public Schools**  
The cornerstone of a proudly diverse community

**P.O. Box 1351 · Norfolk, VA 23501**





# The School Board of the City of Norfolk

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

## SCHOOL BOARD MEMBERS

Mr. Rodney A. Jordan  
*Chairman*

Dr. Noëlle M. Gabriel  
*Vice Chairman*

Ms. Tanya K. Bhasin  
*Member*

Ms. Courtney R. Doyle  
*Member*

Rev. Edward K. Haywood  
*Member*

Dr. Bradbury N. Robinson  
*Member*

Ms. Yvonne P. Wagner  
*Member*

June 7, 2017



## A Message from the School Board Chairman

On behalf of the Norfolk Public Schools (NPS) Governance Leadership Team, I present to the Mayor, the City Council and the City Manager the school division's 2017-2018 Operating Budget. The Operating Fund request totals \$325,292,145.

Our mission and vision is to transform Norfolk Public Schools into the cornerstone of our proudly diverse community, ensuring that all students maximize their academic potential, develop skills for lifelong learning and become 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 budget before you represents strategic collaboration amongst the NPS Governance Team – the board and the superintendent – integrating the school board's Accountability Plan and the Superintendent's next phase of #NPSRedesign. The outcome of this collaboration is represented in the budget priorities – developed through a lens of equity and our diverse school and community assets -- with a keen awareness of the fiscal realities we are facing in public education both from the state and federal levels. Our priorities:

### Student Achievement and Outcomes

- Maintain reasonable class sizes
- Maintain rich set of course offerings, including electives
- Implement Phase I of NPS Pay and Compensation recommendations to recruit and retain highly qualified and effective teachers, leaders, support and classified staff (across all employee groups)
- Strengthen professional development with a goal to increase capacity in teaching and learning leading to improved student and school outcomes
- Focus on enhancing Career and Technical Education (CTE) offerings in comprehensive high schools including our Comprehensive CTE High School pilot coursework.

Safe and Secure 21st Century Learning Environments

- Implement Phase I of NPS Alternative Program Review recommendations
- Funding to support In-School Suspension monitors
- Enhance School Safety and Security through department reorganization (cost neutral)

Community and Parent Engagement

- Enhance NPS presence and engagement with community organizations and military families through the Office of Interagency Collaboration and Wraparound Services (reorganization of services and staff between Student Support Services and Interagency Collaboration and Wraparound Services – cost neutral)

Organizational Efficiency and Effectiveness

- Realign staffing due to declining enrollment
- Initiate transportation for preschool students enrolled in the VPI 4-year-old program

In preparing our children to become competent and global citizens, the budget proposal aims to retain and attract a highly qualified, highly effective workforce and in that vein, also includes funding to:

- Fund mandatory increases in Virginia Retirement System (VRS) contribution.
- Change the current structure of employer contribution for health insurance
- Realign instructional and support staffing impacted by declining enrollment

The 2016-2017 joint conversations between the School Board and City Council were critically important in forming this budget proposal as a foundation for collective impact toward lifelong learning from the home, to the community, and inside our schools. The School Board pledges continued dedication to the collective impact work with Council and City Administration, academic improvement, appropriate monitoring for our resources, and raising the public's confidence in our ability to achieve our mission and vision for all our students and staff. We thank the Mayor, the City Council, the City Manager, and the citizens of Norfolk for their continued support of education as a shared investment in our community's future.

Sincerely,



Rodney A. Jordan  
Board Chairman



# FY 2018 School Board's Approved Budget Table of Contents

---

## Executive Summary Section

Budget-At-A-Glance .....	1
FY2018 Executive Summary .....	2

## Organizational Section

City of Norfolk Profile .....	27
Norfolk Public Schools Profile .....	28
Administrative Organizational Chart .....	29
Norfolk School Board .....	30
Norfolk Schools Location Guide .....	32
Norfolk Public Schools Five-Year Strategic Plan .....	34
Governing Policies and Procedures .....	39
Fund Structure .....	43
Basis of Budgeting .....	44
Budget Development .....	45
FY2018 Budget Committee Members .....	46
Timeline .....	47
FY2018 Budget Cycle .....	48
Awards and Recognitions.....	50
School Profiles	
<b>High Schools</b>	
Booker T. Washington High School .....	54
Granby High School .....	56
Lake Taylor High School .....	58
Maury High School .....	60
Norview High School .....	62
<b>Specialty Schools</b>	
Camp Young .....	64
Madison Alternative Center .....	65
NET Academy .....	66
Norfolk Technical Center .....	67
<b>Middle Schools</b>	
Academy of International Studies - Rosemont .....	68
Azalea Gardens Middle School .....	70
Blair Middle School .....	72
Lake Taylor Middle School .....	74
Northside Middle School .....	76
Norview Middle School .....	78
William H. Ruffner Academy .....	80
<b>Elementary Schools</b>	
Academy for Discovery at Lakewood .....	82
Bay View Elementary School .....	84
Mary Calcott Elementary School .....	86
Camp Allen Elementary School.....	88
Chesterfield Academy .....	90
Coleman Place Elementary School .....	92

# FY 2018 School Board's Approved Budget Table of Contents

---

Crossroads Elementary School .....	94
Ghent School .....	96
Granby Elementary School .....	98
Fairlawn Elementary School .....	100
Ingleside Elementary School .....	102
Jacox Elementary School .....	104
Larchmont Elementary School .....	106
Larrymore Elementary School .....	108
Lindenwood Elementary School .....	110
Little Creek Elementary School .....	112
James Monroe Elementary School .....	114
Norview Elementary School .....	116
Ocean View Elementary School .....	118
Oceanair Elementary School .....	120
P. B. Young Sr. Elementary School .....	122
Poplar Halls Elementary School .....	124
Richard Bowling Elementary School .....	126
St. Helena Elementary School .....	128
Sewells Point Elementary School .....	130
Sherwood Forest Elementary School .....	132
Southside STEM Academy at Campostella .....	134
Suburban Park Elementary School .....	136
Tanners Creek Elementary School .....	138
Tarrallton Elementary School .....	140
W. H. Taylor Elementary School .....	142
Tidewater Park Elementary School .....	144
Willard Model Elementary School .....	146
<b>Early Childhood Center</b>	
Berkley/Campostella Early Childhood Center .....	148
Easton Pre-school .....	150
Willoughby Elementary School .....	152

## Financial Section

Summary of Appropriation .....	155
Summary of All Funds.....	156
Summary of Net Increase (Decrease) in Fund Balance – All Funds .....	157
FY2018 Summary of Expenditures by Object – All Funds .....	158
Summary of Positions by Fund .....	160
Operating Budget Revenue .....	161
Expenditures – Operating Fund .....	168
Chart: Summary of Operating Expenditures by Major Category .....	170
Summary of Operating Expenditures by Cost Category.....	171
Summary of Operating Expenditures by Object .....	172
Summary of Position Changes .....	174
Position History – Operating Fund .....	175

# FY 2018 School Board's Approved Budget Table of Contents

---

Three Year Budget Projections – Operating Fund .....	176
Summary of Operating Expenditures by Function.....	177
Detail Expenditures by Activity	
Classroom Instruction.....	178
Guidance Services .....	180
School Social Workers .....	182
Instructional Support .....	184
Media Services.....	186
Office of the Principal .....	188
Alternative Education.....	190
Special Education.....	192
Career and Technical Education .....	194
Gifted and Talented .....	196
Athletics and Virginia High School League .....	198
Other Extra-Curricular Activities .....	200
Summer School.....	202
Adult Education .....	204
Non-Regular Day School (Pre-School).....	206
Administration .....	208
Attendance and Health Services .....	210
Pupil Transportation .....	212
Operations and Maintenance .....	214
Facilities .....	216
Technology .....	218
Grants and Other Funds	
Summary of Grants and Other Funds .....	221
School Nutrition Program .....	222
Capital Improvement Projects .....	224
Summary of Grant and Special Program .....	226
Federal Grants	
Adult Literacy and Basic Education .....	228
Adult Basic – Supplemental.....	229
Carl D. Perkins Act of 2006 .....	230
Department of Defense Education Activity .....	231
Department of Defense Break The Code .....	232
Equipment Assistance for School Nutrition Program .....	233
Fresh Fruit and Vegetable Program .....	234
IDEA, Part B Section 611 Flow Through .....	235
IDEA, Part B Section 619 – Pre-School .....	236
Investing in Innovation .....	237
Parent Resource Center .....	238
Safe Routes to School .....	239
Special Education Supplemental Secondary Transition .....	240
Start for Success .....	241
Student with Disabilities Program .....	242

# FY 2018 School Board's Approved Budget Table of Contents

---

Title I Academic Achievement Award .....	243
Title I, Part A - Improving Basic Programs.....	244
Title I, Part A – School Improvement 1003a .....	245
Title I, Part A – School Improvement 1003g .....	246
Title I, Part D – Neglected or Delinquent .....	247
Title I, Part D – State Operated Neglected or Delinquent .....	248
Title I, Part G – Advanced Placement & IB Test .....	249
Title II, Part A – Teacher and Principal Training .....	250
Title III, Immigrant and Youth .....	251
Title III, Limited English Proficient .....	252
Title IV, Part A – 21 <sup>st</sup> Century Community Learning Center .....	253
Title X Part C – Stuart McKinney-Vento Homeless .....	254
Virginia's Pathway for Pre-School Success .....	255
<b>State Grants</b>	
Career Switcher Mentor Program .....	256
Children's Hospital of the King's Daughters .....	257
General Adult Education .....	258
High-Demand Industry Sectors .....	259
Industry Credential Test .....	260
Intensive Support Services School Probation Liaisons .....	261
National Board Certification Incentive Award .....	262
Norfolk Juvenile Detention Center – NET Academy .....	263
Norfolk Open Campus Academy .....	264
Positive Behavioral Interventions and Support of Virginia .....	265
Project Graduation Academic/Summer .....	266
Race to GED .....	267
Special Education in Jail Program .....	268
State Categorical Equipment .....	269
Security Equipment .....	270
STEM Academic Year Governor's School.....	271
Teacher Recruitment and Retention .....	272
Virginia E-Learning Backpack Initiative .....	273
Virginia Middle School Teacher Corp .....	274
Workplace Readiness Skills for the Commonwealth .....	275
Youth Development Academy .....	276
<b>Foundation Grants</b>	
Adult Education Program .....	277
Dalis Foundation .....	278
Eastern Virginia Medical School .....	279
Gifted Summer Enrichment – Camp Einstein .....	280
Hampton Roads Community Foundation .....	281
Information Technology Donations .....	282
Jazz Legacy Foundation .....	283

# FY 2018 School Board's Approved Budget Table of Contents

---

Junior University Program .....	284
Opportunity, Inc. ....	285
Pearson Vue GED Assessment .....	286
SB Ballard Construction Company .....	287
Southeast United Dairy Industry Association.....	288
Teach Now – Regent University .....	289
Tidewater Post Secondary .....	290
United Way of S. Hampton Roads – United for Children .....	291

## Informational Section

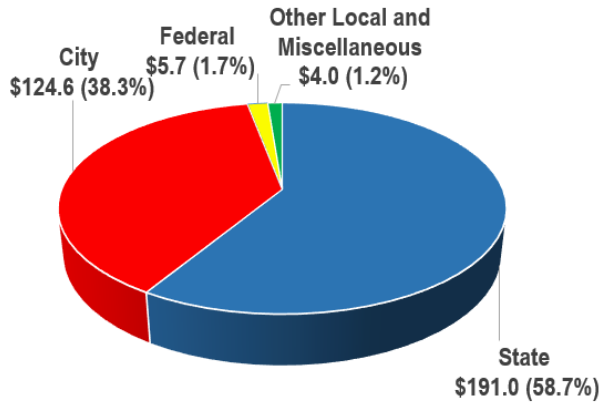
Final FY2017 and Projected FY2018 Required Local Effort.....	293
NPS Composite Index 2008-2018.....	294
State and City Revenues .....	295
K-12 Enrollment Trends FY2009 thru FY2023.....	296
Fall Membership and March ADM (funded) .....	297
School Demographics .....	298
NPS Total Per Pupil Expenditures for Operations by Source FY2009 – 2017 .....	299
NPS School Nutrition Program .....	300
K-3 Class Size Reduction Program.....	301
Regulations Establishing Standards for Accrediting Public Schools in Virginia.....	302
Performance Indicators .....	306
Comparison of Staffing Standards .....	314
Comparative Data	
Starting Teacher Salaries .....	316
Teacher Salaries by Years of Experience (Bachelor's Degree) .....	317
Student Teacher Ratio – Regular Day School.....	318
Positions per 1,000 Students in ADM.....	319
Comparison of Per Pupil Expenditures for Operations by Source – Local Area School Districts.....	320
Comparison of Per Pupil Expenditures for Operations by Source – FY2009 thru 2016 .....	321
Basis of School Allocations .....	322
Glossary of Terms.....	326





# FY2018 School Board's Approved Budget-At-A-Glance

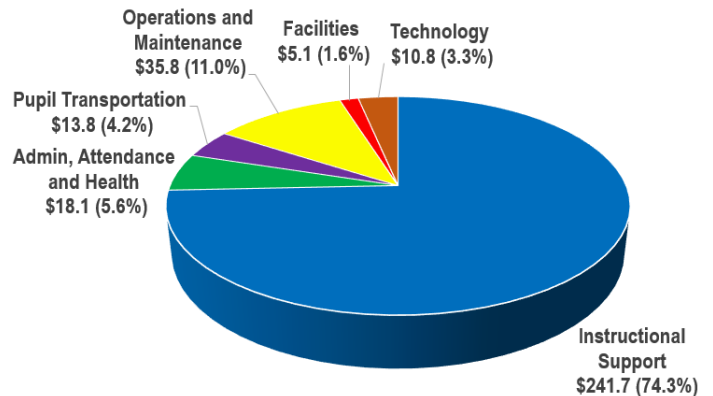
## Fiscal Year 2018 Revenue by Major Source



REVENUE SOURCE	Approved OPERATING BUDGET FY 2018
State	\$ 191,027,436
City	124,589,922
Federal	5,651,426
Other Local and Miscellaneous	4,023,361
<b>TOTAL</b>	<b>\$ 325,292,145</b>

## Fiscal Year 2018 Budget by Major Category

CATEGORY	Approved OPERATING EXPENSES FY 2018
Instructional Support	\$ 241,720,319
Admin, Attendance and Health	18,149,316
Pupil Transportation	13,822,722
Operations and Maintenance	35,791,376
Facilities	5,057,989
Technology	10,750,423
<b>TOTAL</b>	<b>\$ 325,292,145</b>



## WHAT THIS BUDGET SUPPORTS

- First phase of the implementation of the pay and compensation study
- Anticipated increase in employee benefits: VRS retirement, group life insurance, retiree health care credit and social security and medicare.
- Estimated 6.0% increase in the employee health insurance premium
- In-school suspension monitoring
- Staffing the new K-8 school, Southside STEM Academy at Campostella
- Restoration of five instructional technology resource teachers
- Transportation of homeless students in compliance with the Stuart McKinney Vento Act
- Facility maintenance improvements (repairs and maintenance)
- Technology services for infrastructure improvements and student information system development

# FY2018 Executive Summary

---

## Five-Year Strategic Plan July 2013-June 2018

Norfolk Public Schools, in collaboration with hundreds of volunteers representing a broad cross section of our community, spent 2012-2013 developing a five-year Strategic Plan to transform NPS into the cornerstone of our proudly diverse community.

### 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.

### 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

### 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.

# FY2018 Executive Summary

---

## 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.

## Strategies

We will promote NPS as the cornerstone of our community's well-being.

*Big ideas:* Technology, Facility, Competition, Alumni, Early Learning/Literacy.

We will empower and facilitate meaningful family and community partnerships.

*Big ideas:* Family Dynamics, Poverty, Wrap-Around Services, Crisis Interventions, Support Systems, Neighborhood Hubs, Community/Family/Parent Engagement, Volunteer Pathways.

We will relentlessly pursue engaged learning through high-quality instruction.

*Big ideas:* Highly Qualified AND High Effective Staff, Professional Learning, Closing the GAP, Resources – Human Capital, Funding, Grants, Accountability, College and Career Readiness, Human Resources

We will host environments in which all individuals feel safe and secure.

*Big ideas:* Cultural Proficiency, Safety, Climate, Relationships, External Influences, Eco-friendly Buildings, Alternative Programs, Facilities.

We will nurture a culture of excellence, equity and justice through continuous improvement.

*Big ideas:* Cultural Proficiency, Closing the GAP, Increasing Resources, Program Evaluation, Early Learning/Literacy, Zoning, School Choice/Open Enrollment, Accountability, Disproportionate Populations, Technology, College and Career Readiness.

## 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

# FY2018 Executive Summary

---

## Budget Development Process

The development of the budget that funds all educational programs and related services serving approximately 31,000 students of Norfolk Public Schools (NPS) is a 12-month process that involves the collaborative effort of the Superintendent and the District Leadership Team – Chief Financial & Operations Officer, Chief Academic Officer, Chief Accountability & Information Officer, Executive Directors, Senior Directors, other administrators, teacher associations, the budget department, the School Board, and the public.

The annual budget process for NPS begins in October. Detailed instructions and funding projection for the next fiscal year are sent out to departments. As a prelude to developing the proposed budget, a public hearing is conducted to gather community input. Departments enter their requests into the financial system with detail information at this time. With the primary goal of stabilization, the Superintendent outlined the #NPSRedesign plan in an effort to deliberately focus on the basics of three general areas: leadership, literacy and rigor. In November and December, the Budget staff meets with various departments to discuss requests and changes to the budgets.

Over the past several years, NPS 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, the School Board's Goals and Priorities and the District's Redesign. 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 takes an active role in developing the fiscal year 2018 budget. Public hearings were held to receive input from the public. Information about the proposed budget is posted in the division's budget website as well as communications from the superintendent. 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).

In March, the School Board Proposed Budget is approved and presented to City Council 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 & Operations Officer.



# FY2018 Executive Summary

---

## Budget Priorities

*Excerpts from the Superintendent's Message dated March 1, 2017 when the Superintendent's Proposed Fiscal Year 2017-2018 was presented to the School Board:*

*As I embarked upon the task of creating a financial plan for the 2018 school year and present my second budget as Superintendent, the reality of declining enrollments and other challenges of the district remain at the forefront of the decision making process. A primary goal is stabilization of the district; out of this necessity, the idea of #NPSRedesign was formed in collaboration with the leadership team in an effort to deliberately focus on the basics of three general areas: leadership, literacy and rigor. The understanding that successful school improvement is done through implementing strategies that will produce sustainable results over time, is of chief consideration in the budget planning process.*

*Our current fiscal challenges – rising health insurance costs and mandatory retirement increases continue to have significant impact on the budget. As the #NPSRedesign implementation takes shape, our aim is to align existing resources and create systems for effectiveness, which will ultimately serve to improve student outcomes as we continue to strive to be an exemplary public education institution.*

*Budget priorities have been developed through a lens of equity and our diverse school and community assets, which lead us to concentrate on the following areas:*

- *Student achievement and outcomes*
- *Safe and secure 21<sup>st</sup> century learning environments*
- *Community and parent engagement*
- *Organizational efficiency and effectiveness*

*Given the current financial challenges of the district, the immediate need for realignment is a stark reality. This required us to look more closely at making significant and scalable adjustments to NPS' Standards of Quality (SOQ) positions. Staffing and program support reductions could not be avoided. However, we must take necessary steps so that we are better equipped to support our students. In preparing our children to become competent and global citizens, we must aim to retain and attract a highly qualified, effective workforce and in that vein the plan looks at addressing:*

- *Beginning implementation of recommendations from the pay and compensation study*
- *Funding mandatory increases in Virginia Retirement System (VRS) contribution*
- *Changing the current structure of employer contribution for health insurance*
- *Reinstating in-school suspension (ISS)*
- *Realigning instructional and support staffing impacted by declining enrollment*

# FY2018 Executive Summary

---

Fully funding the School Board's Approved Fiscal Year 2017-2018 Operating Budget requires revenues of \$325,292,145, an increase of \$3.4 million or 1.1% over fiscal year 2016-2017 funding.

This budget is based on the 2017 General Assembly's adopted amendments to Governor McAuliffe's Introduced 2016-2018 Biennial Budget. Key components in the adopted amendments to the 2016-2018 Biennial Budget impacting public education funding include a 2.0% salary increase effective February 15, 2018 for funded SOQ instructional and support positions and an increase in lottery funds. The Commonwealth of Virginia's (State) revenue increases \$482 thousand or 0.3%.

Funding from the City for K-12 regular operations is \$120.4 million, an increase of \$6.0 million over fiscal year 2017. The increase includes a one-time appropriation of \$3.0 million. City funds also include funding for school crossing guards of \$617.5 thousand and the continuation of Construction, Technology and Infrastructure (CTI) funding of \$3.6 million, which is a \$90,589 increase. Total funding from the City for fiscal year 2018 is \$124.6, an increase of \$6.1 million or 5.1% over fiscal year 2017.

Currently, federal funds are level funded; however, we are anticipating a decrease in federal E-rate revenue which is undergoing a modernization wherein discounts will be applied to specific technology purchases and phasing out all voice service. The President has released his proposed budget which could have significant implications for public schools. If approved, education and many other agencies will have massive reductions. As it relates to our fiscal year 2018 operating budget, we have \$3.3 million in Impact Aid and \$1.7 million in Medicaid reimbursements that are in jeopardy. Eliminating these two funding streams will create a \$5.0 million funding gap. We could also see reductions in our federal grants.

We began the fiscal year 2018 budget development process with a budget gap of \$19.5 million. Various cost containment measures/strategies were instituted to close the budget gap. In addition to attrition savings and re-basing salaries and benefits for existing employees, staffing adjustments resulted from:

- Reductions due to declining enrollment:
  - 34 classroom teacher positions – elementary, middle and high school
  - 2 Special Education teacher positions
  - 1 Career & Technical teacher position
- Reductions to begin the re-alignment of staff (due to enrollment decline) to SOQ positions:
  - 25.5 elementary resource teacher and teacher assistant positions
  - 8.5 counselor positions
  - 7 media and media assistant positions
- Reductions due to programmatic re-alignment/compliance/equity:
  - 13 resource positions – MSQEP, reading and math specialists positions
  - 9 gifted resource teachers
  - 3 parent liaison positions
  - 3 clerical positions
  - 1 custodial position
- Reductions of vacant positions – hard to fill or right-sizing
  - 2 Occupational Therapist positions
  - 1 Alternative teacher position
  - 1 clerical position

# FY2018 Executive Summary

---

This budget includes the implementation of recommendations from a pay and compensation study for all employees, increases in employer contribution rates for the Virginia Retirement System (VRS), the anticipated increase in health insurance premiums and the addition of 13.5 positions:

- Add 7 teacher assistant positions for In-School Suspension (ISS) monitoring
- Restore 5 Instructional Technology Resource Teacher (ITRT) positions to meet SOQ requirements (Year 3 of 5-Year Phase-in)
- Add 1 Athletic Trainer
- Net increase of 0.5 administrative position

Also included is \$1.0 million to re-instate facilities improvements that were funded with the City's School Maintenance Fund for fiscal year 2017 and funding to support other operational costs, transportation for our Homeless students in accordance with the Stuart McKinney Vento Act and funding to support Technology Services maintenance contracts and eRate local match requirements.

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 in the past and intends to continue to work 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.

# FY2018 Executive Summary

---

## FY2018 Budget Committee Members

Dr. Melinda J. Boone	Superintendent of Schools
Mrs. Rhonda R. Ingram	Chief Financial and Operations Officer
Dr. Kipp Rogers	Chief Academic Officer
Dr. Karren Bailey	Chief Accountability and Information Officer
Dr. Sharon Byrdsong	Executive Director, Interagency Collaboration & Wraparound Services
Mr. Dandridge Billups	Executive Director, Human Resources
Ms. Khalilah LeGrand	Senior Director, Communications and Media Relations
Dr. Michael Cataldo	Executive Director, Curriculum and Instruction
Mrs. Jacqueline Chavis	Executive Director, Elementary Schools
Mr. John Coleman	Executive Director, Secondary Schools
Dr. Kimberly Gray	Executive Director, Elementary Schools
Mrs. Kenyetta Goshen	Senior Director, Career and Technology Education
Dr. Elsie Harold Lans	Senior Director, Student Support Services
Mr. Gerhard Hartl	Senior Director, Information Technology
Dr. Janice James-Mitchell	Senior Director, Learning Support
Ms. Jamie Pfistner	Senior Director, Federal Programs and Early Learning
Mr. Stephen Smith	Senior Director, Facilities Management
Mr. Dennis Fuddy	Senior Coordinator, Research and Planning
Mr. Steven Suttmiller	Senior Coordinator, Athletics

# FY2018 Executive Summary

---

## Budget Development Timeline

October 5, 2016	Review of potential areas of budget focus
November 2, 2016	Budget public hearing to receive citizens input for the FY2018 Budget
December 16, 2016	Governor's budget proposal for 2016-2018 Biennium released
March 1, 2017	<ul style="list-style-type: none"><li>• Superintendent's Proposed FY2018 Budget presented to School Board</li><li>• School Board public hearing to receive citizens input</li></ul>
March 8, 2017	School Board work session – Superintendent's Proposed FY2018 Budget
March 15, 2017	School Board work session – Superintendent's Proposed FY2018 Budget
March 22, 2017	<ul style="list-style-type: none"><li>• School Board work session – Superintendent's Proposed FY2018 Budget</li><li>• Adoption of F 2018 School Board Proposed Budget</li></ul>
April 1, 2017	Submission of School Board's Proposed FY2018 Operating Budget to Norfolk City Council
April 2017	City of Norfolk's Proposed FY2018 Operating and CIP Budgets to City Council
May 2017	<ul style="list-style-type: none"><li>• Public hearing on City of Norfolk's FY2018 Proposed Operating and CIP Budgets</li><li>• Adoption of City of Norfolk Annual Appropriation Ordinances for FY2018 Operating and CIP Budgets</li><li>• City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)</li></ul>
June 2017	Adoption of School Board's Approved FY2018 Operating Budget
July 1, 2017	FY2018 budget available in financial system



# FY2018 Executive Summary

---

## Norfolk School Board

Prior to a 2014 referendum, the seven school board members were appointed by the City Council. May 2016, marked the beginning of the elected school board process with an election of two school board members. The remaining five appointed terms expire June 30, 2018. Beginning July 1, 2018, the entire School Board will be an elected body. Members are elected to a four-year term. The School Board members annually elect a Chairman and Vice Chairman from among the seven members. Norfolk students also elect one non-voting student representative. Additional information, meeting agendas and minutes can be found on the district website at [www.npsschools.org/board](http://www.npsschools.org/board). The FY 2018 Budget was developed under the FY2016-2017 School Board:

Mr. Rodney A. Jordan	Chairman
Dr. Noelle M. Gabriel	Vice-Chairman
Dr. Brad N. Robinson	Member
Ms. Courtney R. Doyle	Member
Ms. Yvonne P. Wagner	Member
Rev. Edward K. Haywood	Member
Mrs. Tanya K. Bhasin	Member
Mr. Torrión R. Espree	Student Representative

## Senior Leadership Team

Dr. Melinda J. Boone	Superintendent of Schools
Dr. Karren Bailey	Chief Accountability and Information Officer
Mrs. Rhonda R. Ingram	Chief Financial and Operations Officer
Dr. Kipp Rogers	Chief Academic Officer
Dr. Sharon Byrdsong	Executive Director, Interagency Collaboration and Wraparound Services
Mr. Dandrige Billups	Executive Director, Human Resources
Ms. Khalilah LeGrand	Senior Director, Communications and Media Relations

# FY2018 Executive Summary

## Fund Structure

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. Norfolk Public School's total resources are made up of several components:

- **Operating (General) Fund** - represents the “nuts and bolts” of the system. It finances instructional programs and day-to-day functions in support of those programs and is funded from state, local sources, federal and miscellaneous funds.
- **School Nutrition Program** – This fund includes all sources and uses funding pertaining to the operation of school cafeterias that serves breakfast and lunch to our students. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- **Grants and Special Programs Fund** – Norfolk Public Schools receives numerous grants and special donations from various federal, state and local sources for specific educational purposes, e.g. Title I funds, which must only be spent on improving student achievement for disadvantaged students. Provisions for all matching requirements is made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering that are in excess of \$25,000. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility.

## Summary of All Funds

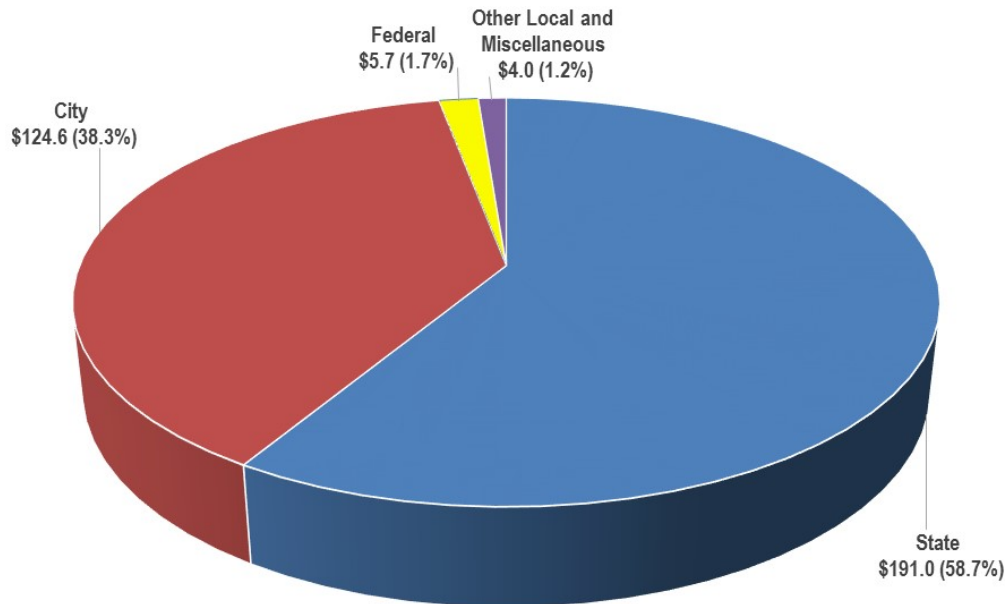
Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
<b>REVENUES</b>								
Operating Fund			\$ 308,275,127	\$ 306,227,805	\$ 321,868,495	\$ 309,795,546	\$ 325,292,145	1.1%
School Nutrition Program			17,605,118	19,021,496	18,565,000	18,811,461	19,200,000	3.4%
Grants and Special Programs			34,917,438	38,876,716	37,984,805	38,030,475	35,022,017	-7.8%
Capital Improvement Projects			3,540,647	9,891,639	4,000,000	4,000,000	2,000,000	-50.0%
<b>GRAND TOTAL</b>			<b>\$ 364,338,330</b>	<b>\$ 374,017,656</b>	<b>\$ 382,418,300</b>	<b>\$ 370,637,482</b>	<b>\$ 381,514,162</b>	<b>-0.2%</b>
<b>EXPENDITURES</b>								
Operating Fund	4,135.85	4,038.35	\$ 310,680,803	\$ 306,955,707	\$ 321,868,495	\$ 309,588,132	\$ 325,292,145	1.1%
School Nutrition Program	145.00	145.00	16,739,505	17,952,300	18,565,000	18,277,589	19,200,000	3.4%
Grants and Special Programs	416.25	404.25	34,917,438	38,876,716	37,984,805	38,030,475	35,022,017	-7.8%
Capital Improvement Projects			3,532,466	4,307,163	4,000,000	7,910,463	2,000,000	-50.0%
<b>GRAND TOTAL</b>	<b>4,697.10</b>	<b>4,587.60</b>	<b>\$ 365,870,212</b>	<b>\$ 368,091,886</b>	<b>\$ 382,418,300</b>	<b>\$ 373,806,659</b>	<b>\$ 381,514,162</b>	<b>-0.2%</b>

# FY2018 Executive Summary

## Operating (General) Fund

### Revenues

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.



### State Revenues (\$191.0 million)

The Fiscal Year 2018 budget numbers are based on the 2017 General Assembly's adopted amendments to the 2016-2018 Biennial Budget.

State funds, which account for \$191.0 million or 58.7% of the total budget, are made up of:

- Standards of Quality (SOQ) funds include: Basic aid, sales tax, fringe benefit funds, special education, etc.
- Lottery funded programs
- Incentive and categorical state funds

The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in our district estimated at 28,538 for fiscal 2018
- Composite Index – a sliding scale from 0 to .8. The higher the number the higher the local share. Norfolk's composite index for FY 2018 is 29.88%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about 30 cents in what is called "local share." (The City exceeds this minimum requirement.)

# FY2018 Executive Summary

---

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 28,538 students kindergarten through twelfth grade.

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

Lottery funds represent funding received from the state that is a portion of profits made on the lottery system. 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.

## **City Revenue (\$124.6 million)**

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. 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 38.3% of the fiscal year 2018 budget. The City's regular appropriation increases by \$6.0 million over fiscal year 2017 and includes a one-time appropriation of \$3.0 million for FY2018 and the on-going appropriation of \$3.6 million which is supported by a dedicated two-cent real estate tax to support the School's construction, technology and infrastructure needs is anticipated to increase \$91 thousand. Total increase in City appropriations is \$6.1 million.

## **Federal Revenue (\$5.7 million)**

Federal revenue consists primarily of Federal Impact Aid (FIA), 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. The FIA reflects level funding of \$3.3 million for fiscal year 2018. The funding formula was changed from 85 cents on each dollar to 60 cents. Medicaid reimbursements are also included and reflect level funding of \$1.7 million for fiscal year 2018. 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. Also, it is unknown at this time as to the impact of the President's budget which proposes major reductions to education. If approved, we could lose the \$5.0 million in Federal Impact Aid and Medicaid Reimbursements. Federal revenue is projected to remain the same in FY2018.

## **Other Local and Miscellaneous Revenue (\$4.0 million)**

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 \$4.0 million annually.

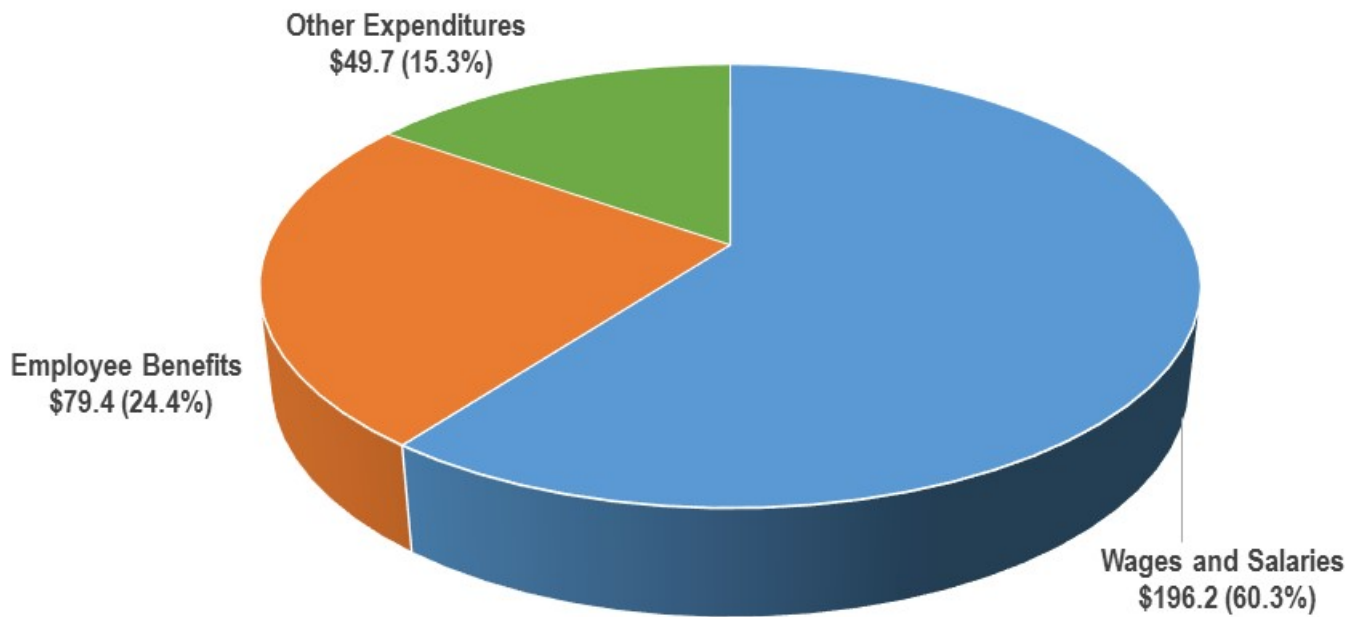
# FY2018 Executive Summary

---

## Expenditures

The largest single component of our budget is staffing, which represents 84.7% (wages and employee benefits) as the chart indicates.

Fiscal Year 2018 Expenditures by Group



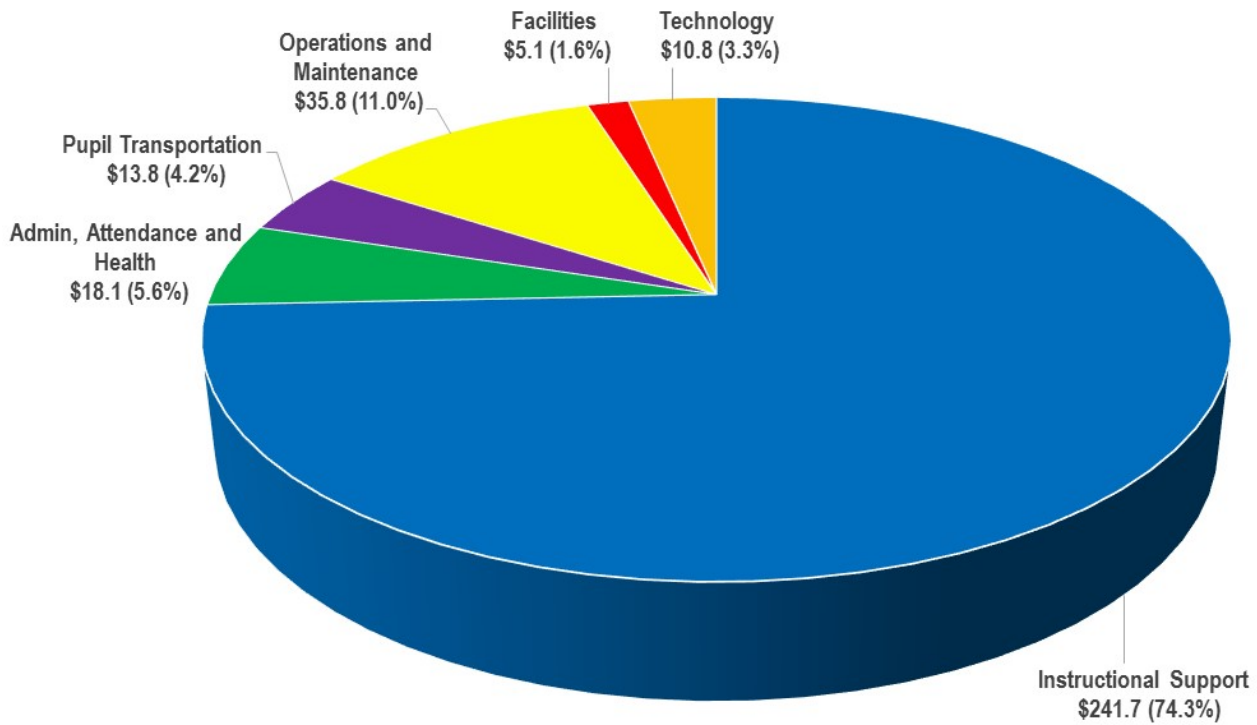


# FY2018 Executive Summary

---

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

- Instructional Support 74.3%
- Administration, Attendance and Health Services 5.6%
- Pupil Transportation 4.2%
- Operations and Maintenance 11.0%
- Facilities 1.6%
- Technology 3.3%



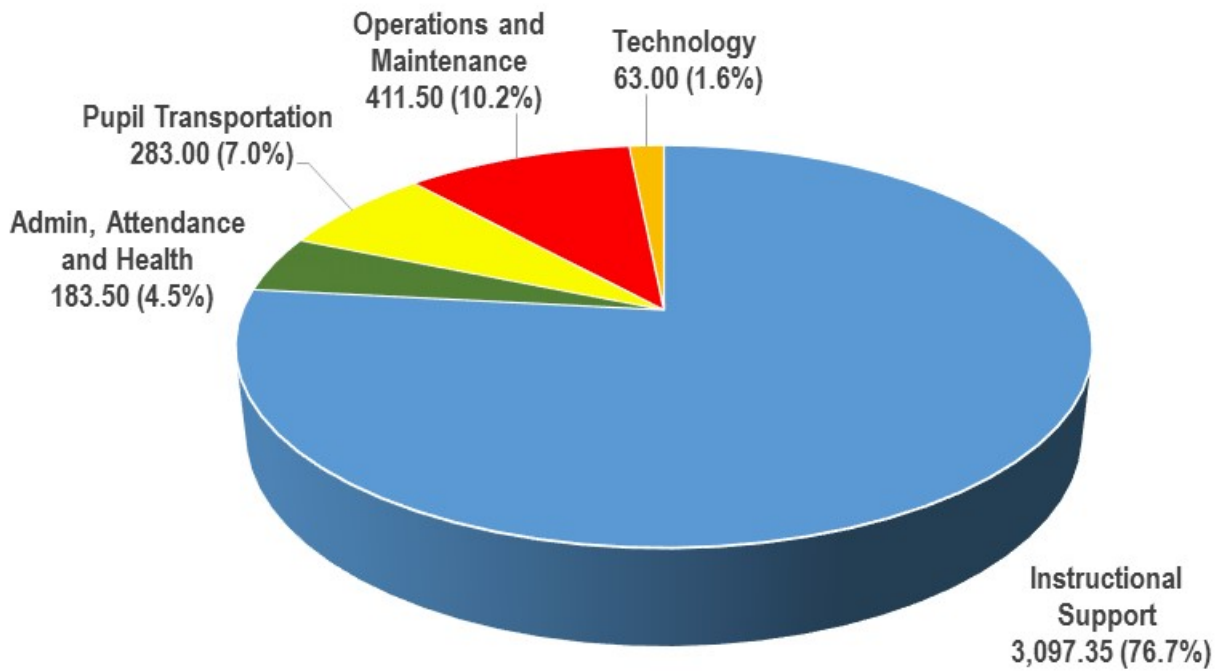
# FY2018 Executive Summary

---

## Staffing Overview

The fiscal year 2018 Operating Budget includes a staffing of 4,038.35 full-time equivalent (FTE) positions to carry out the mission of educating the children of the City of Norfolk. The majority of these positions are in Instructional Support, 76.7%.

Fiscal Year 2018 Full-Time Equivalent Positions by Expense Category

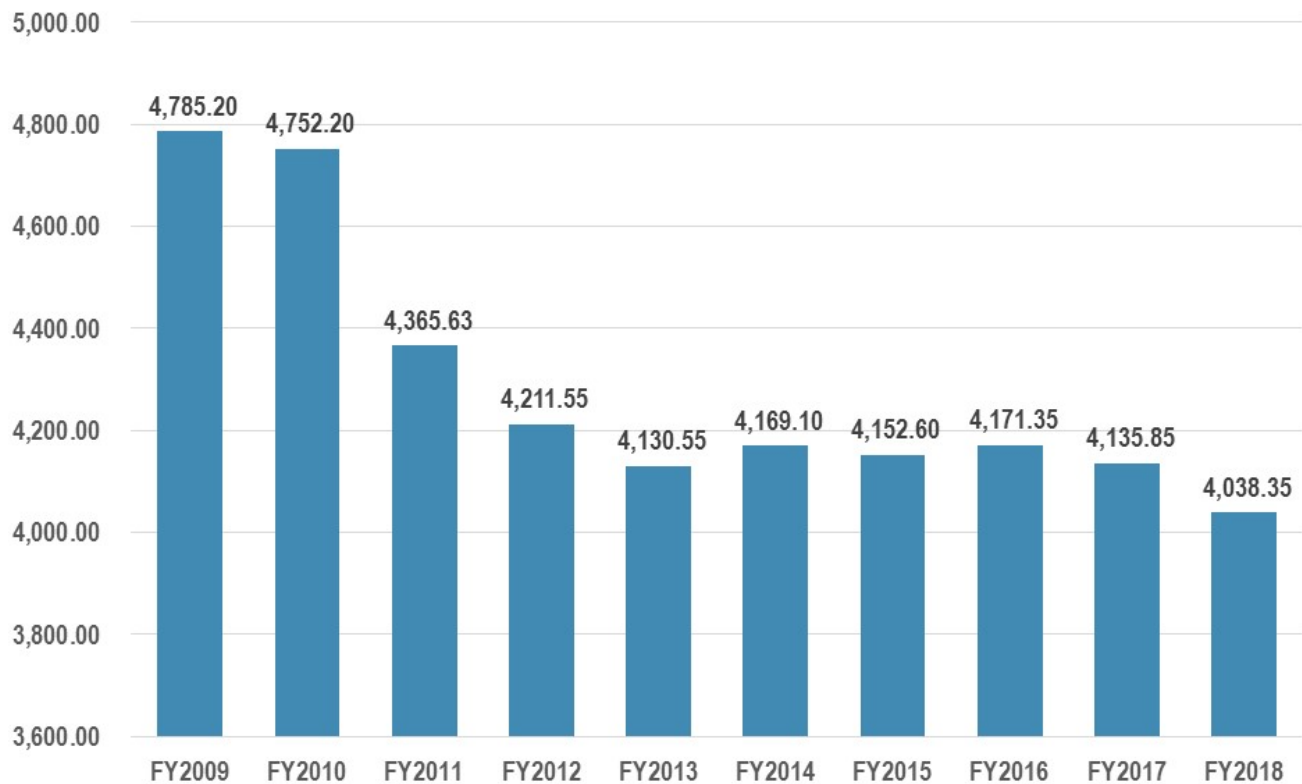


# FY2018 Executive Summary

---

Since fiscal year 2009, Norfolk Public Schools has reduced FTE staffing by 746.85 positions. As much as possible, NPS accomplished this through vacancies and attrition. The recommendation for fiscal year 2018 is a net decrease of 97.5 positions from fiscal year 2017.

## Position History - Operating Fund



# FY2018 Executive Summary

## Summary of Positions by Fund

Position	School			Total
	Operating	Nutrition	Grants	
Administrators	50.25	1.00	11.75	63.00
Superintendent	1.00	-	-	1.00
Division Chief	3.00	-	-	3.00
Teachers	2,161.60	-	156.00	2,317.60
Counselors	107.50	-	-	107.50
Teacher Specialists	79.00	-	23.00	102.00
Speech Pathologists	35.00	-	-	35.00
Library Media Specialists	50.00	-	-	50.00
Principals	47.00	-	-	47.00
Assistant Principals	60.00	-	-	60.00
Other Professionals	83.50	11.00	12.00	106.50
Nurse	50.00	-	-	50.00
Psychologist	23.00	-	-	23.00
Physical Therapists	6.00	-	-	6.00
Occupational Therapists	2.00	-	-	2.00
Network Engineers/Paraprofessionals	58.00	-	-	58.00
Security Officers	47.00	-	-	47.00
Clerical	216.50	4.00	13.00	233.50
Teacher Assistants	343.00	-	188.50	531.50
Trades Persons	89.00	4.00	-	93.00
Bus Drivers/Truck Drivers (Delivery)	254.00	5.00	-	259.00
Laborers	1.00	118.00	-	119.00
Custodians	271.00	2.00	-	273.00
<b>TOTAL</b>	<b>4,038.35</b>	<b>145.00</b>	<b>404.25</b>	<b>4,587.60</b>

# FY2018 Executive Summary

## Explanation of Position Changes – Operating Fund Full-Time Equivalents (FTEs) From FY 2017 to FY2018

Description	FTEs		Chg	Explanation of Changes
	FY2017	FY2018		
Administrators	48.75	50.25	1.50	Special educ +1.0; CTE +1.0; and ECC +1.0; instructional support -0.5; reclassified to division chief -1.0
Superintendent	1.00	1.00	-	
Division Chief	2.00	3.00	1.00	Reclassified from administrator +1.0
Teachers	2,228.10	2,161.60	(66.50)	Declining enrollment (regular educ -54.5; special educ -2.0; CTE at NTC -1.0; and gifted -9.0); reclassify high school specialty positions to graduation coaches -5.0; vacant alternative educ -1.0; ITRT +5.0; athletic trainer +1.0
Counselors	111.00	107.50	(3.50)	Declining enrollment -8.5; from specialty positions to graduation coaches +5.0
Teacher Specialist	88.00	79.00	(9.00)	Reading/Math -8.0; vacant comm specialist -1.0
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	52.00	50.00	(2.00)	Realign elem school to ECC -1.0; enrollment decline -1.0
Principals	48.00	47.00	(1.00)	Reclassified to ECC administrator -1.0
Assistant Principals	60.00	60.00	-	
Other Professionals	83.50	83.50	-	
Nurse	50.00	50.00	-	
Psychologist	23.00	23.00	-	
Physical Therapists	6.00	6.00	-	
Occupational Therapists	4.00	2.00	(2.00)	Hard to fill vacancies -2.0
Network Engineers/Paraprofessionals	58.00	58.00	-	
Security Officers	47.00	47.00	-	
Clerical	220.50	216.50	(4.00)	ECC -1.0; NTC -1.0; data specialist -1.0; admin support -1.0
Teacher Assistants	354.00	343.00	(11.00)	Elementary resource -10.0; media -5.0; Adult educ -3.0; ISS +7.0
Trades Persons	89.00	89.00	-	
Bus Drivers/Truck Drivers (Delivery)	254.00	254.00	-	
Laborers	1.00	1.00	-	
Custodians	272.00	271.00	(1.00)	Realign elem school to ECC -1.0
<b>Total FTEs</b>	<b>4,135.85</b>	<b>4,038.35</b>	<b>(97.50)</b>	

# FY2018 Executive Summary

---

## Capital Improvement Projects Fund

Capital projects are expenditures for new construction, improvements, equipment, acquisition, or design/engineering that are in excess of \$25,000. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility. Starting in fiscal year 2014, all new school construction projects would be managed by the City of Norfolk. All other capital improvement projects are managed by Norfolk Public Schools such as window and roof replacements, parking lot resurfacings, gymnasium repairs, etc.

The City of Norfolk provides an annual projection of funding available to the School Board for capital needs. The FY2018 funding for capital projects is \$2.0 million. A Norfolk Public Schools facilities committee reviews all capital needs of the district. The committee is comprised of two school board members, Chief Financial and Operations Officer, Senior Director of Plant Services, and other administrators. The Senior Director of Plant Services coordinates a thorough review of all facilities and develops a list of proposed projects for review by the committee. Based on the funding provided by the City, the committee then prioritizes the projects within the amount appropriated. The City of Norfolk also provides funding for school bus replacements in the amount of \$1.0 million annually. The Director of Transportation provides input on the need for replacement of school buses.

## Legal Authorization

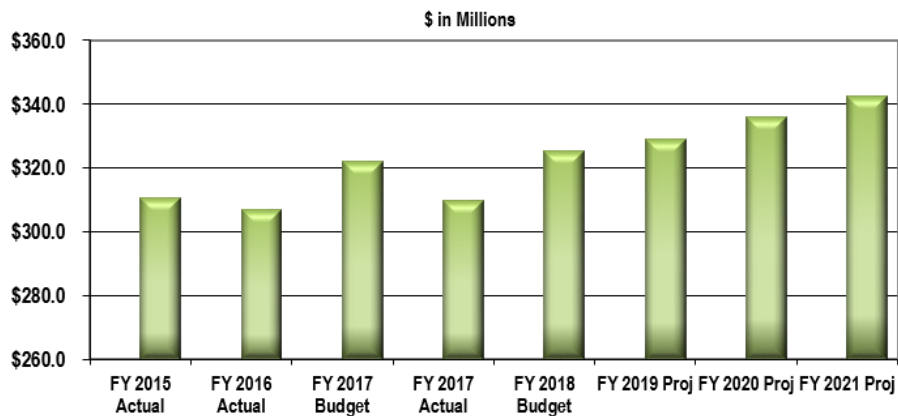
Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally dependent school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has the authority to tax and incur debt. The School Board derives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

# FY2018 Executive Summary

## Three-Year Budget Projection – Operating Fund

The chart below is a summary of three year budget projections for fiscal years 2019 through 2021.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2019 Proj	FY 2020 Proj	FY 2021 Proj
<b>Revenue &amp; Expenditures</b>	\$ 310.7	\$ 307.0	\$ 321.9	\$ 309.6	\$ 325.3	\$ 329.2	\$ 335.8	\$ 342.5



### Revenue assumptions:

Since Virginia uses a biennial budget process, state revenue for the years beyond FY2018 have not yet been forecasted by the state.

- State revenue projection for FY2019 and FY2021 is per the 2016-2018 Biennial Budget and assumed slight change due to ADM affecting State SOQ.
- City funding is projected to increase in the next three years.
- Federal and other funds are estimated to remain stable during the period.

### Expenditure assumptions:

- Increase in salaries and wages of support personnel
- Increase in employee benefits: retirement and health insurance premiums
- Classroom technology refresh
- School buses replacements
- Building maintenance
- Emerging issues are those which are expected to require additional resources in future years. Most emerging issues are related to efforts to improve student performance. Others are caused by legislative changes which require greater services to students and/or staff. Finally, several are related to external market conditions.

Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels. Additionally, it is possible that new funding sources would be available to address the deficits. Such sources have not been identified at this time.



# FY2018 Executive Summary

## Student Enrollment Trends (Pre-Kindergarten-12)

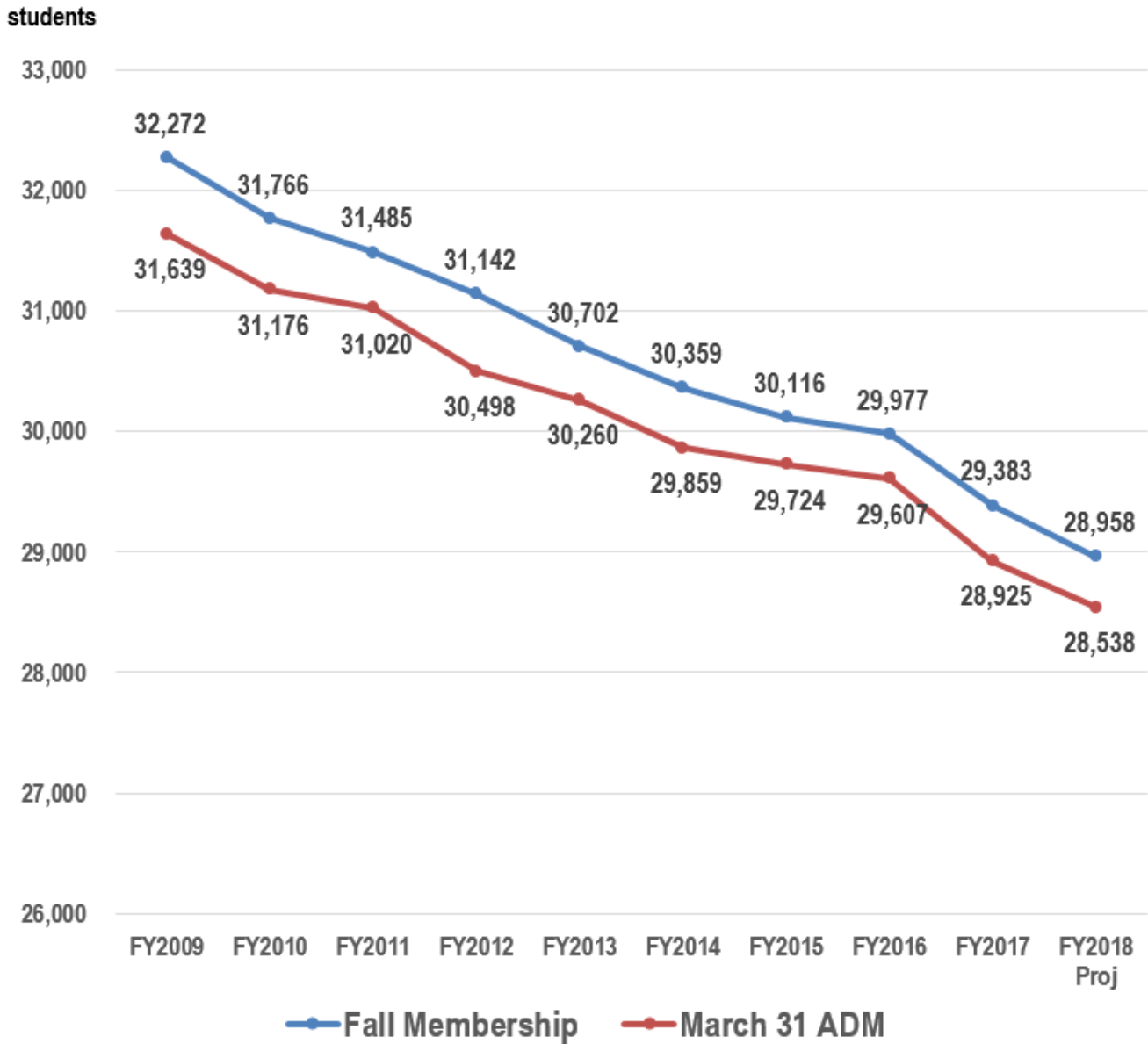
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj FY2018
<b>Total Enrollment</b>										
<b>Pre-Kindergarten</b>	2,216	2,302	2,344	2,380	2,185	2,259	2,174	2,172	2,053	2,174
% Change		3.9%	1.8%	1.5%	-8.2%	3.4%	-3.8%	-0.1%	-5.5%	5.9%
<b>K-12</b>	32,272	31,766	31,485	31,142	30,702	30,359	30,116	29,977	29,383	28,958
% Change		-1.6%	-0.9%	-1.1%	-1.4%	-1.1%	-0.8%	-0.5%	-2.0%	-1.4%
<b>Total Enrollment</b>	<b>34,488</b>	<b>34,068</b>	<b>33,829</b>	<b>33,522</b>	<b>32,887</b>	<b>32,618</b>	<b>32,290</b>	<b>32,149</b>	<b>31,436</b>	<b>31,132</b>
% Change		-1.2%	-0.7%	-0.9%	-1.9%	-0.8%	-1.0%	-0.4%	-2.2%	-1.0%
<b>% of Total Enrollment</b>										
Students with Disabilities	14.0%	13.8%	13.7%	13.5%	13.8%	13.7%	13.3%	13.3%	13.5%	13.4%
Limited English Proficient	1.6%	2.0%	2.1%	2.4%	2.5%	2.5%	3.3%	3.1%	3.9%	4.0%
Economically Disadvantaged	59.6%	52.8%	64.8%	62.0%	63.5%	64.1%	66.5%	75.0%	62.6%	70.3%

### Notes:

- Students with Disabilities are total unduplicated count of students receiving special education services on or about December 1 of each fiscal year for which Norfolk Public Schools is legally responsible. It includes students that may not be actually enrolled in Norfolk such as certain preschool programs, students placed in private schools and students unilaterally placed by their parents in a school outside of Norfolk.
- Limited English Proficient students are total students aged 3 thru 21, not born in the US or whose native language is other than English; a Native American or Alaska Native from an environment where a language other than English has had a significant impact on the individual's level of English language proficiency; and have difficulties in speaking, reading, writing, or understanding the English language to deny the individual the ability to meet the state's proficient level of achievement on state, the ability to successfully achieve in classrooms where the language of instruction is English; or the opportunity to participate fully in society.
- Economically Disadvantaged students are total students that are eligible for free/reduced meals, receive Temporary Assistance for Needy Families, eligible for Medicaid, or a migrant or experiencing homelessness.

# FY2018 Executive Summary

## Student Enrollment and Average Daily Membership (ADM) Trends (Kindergarten-12)

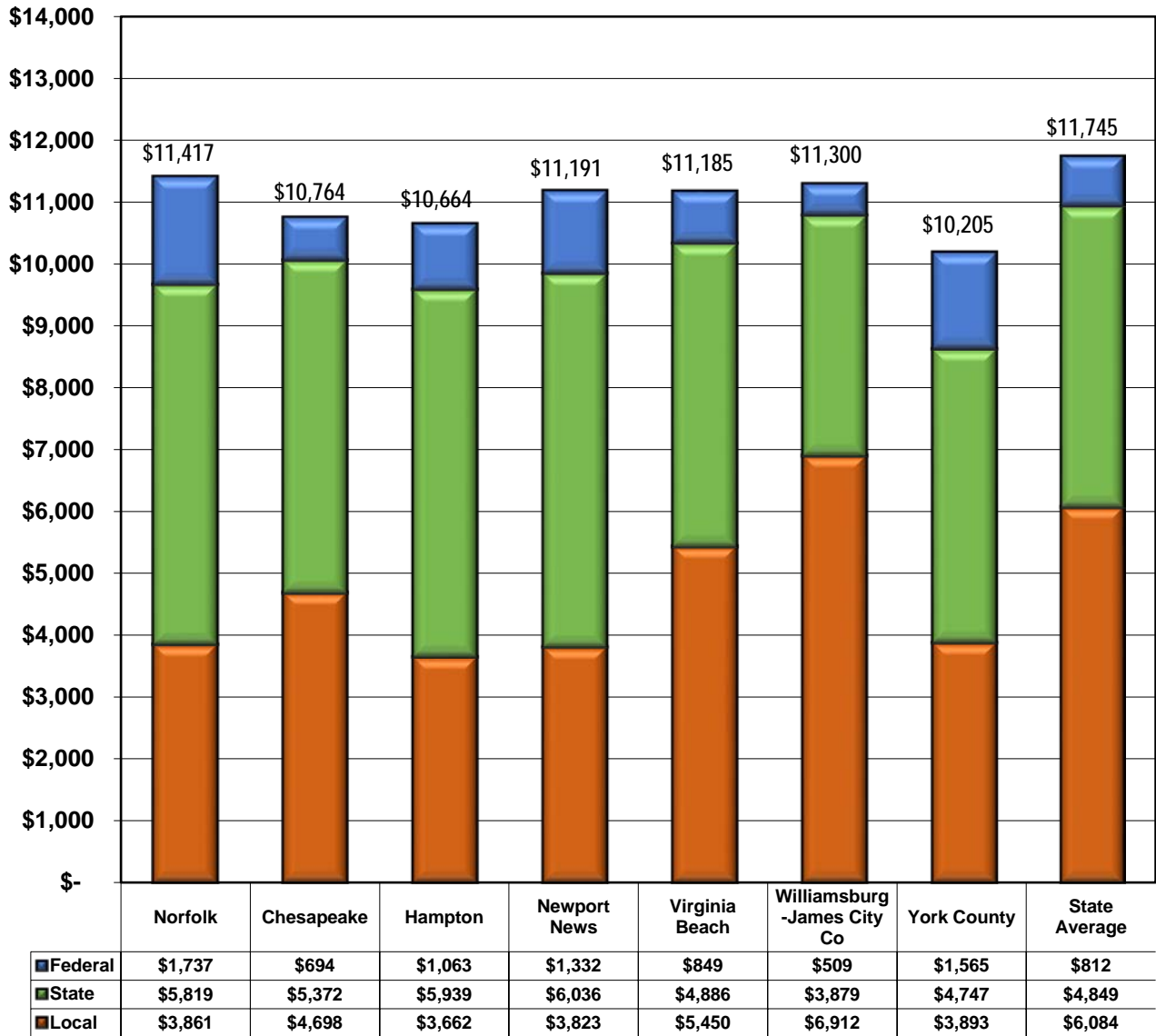


Norfolk Public Schools enrollment and ADM have continued to decline since FY2009 and are projected to decrease by 3,314 or 10.3% and 3,102 or 9.8% respectively.

Source: Virginia Department of Education and Norfolk Public Schools Department of Assessment, Research and Accountability

# FY2018 Executive Summary

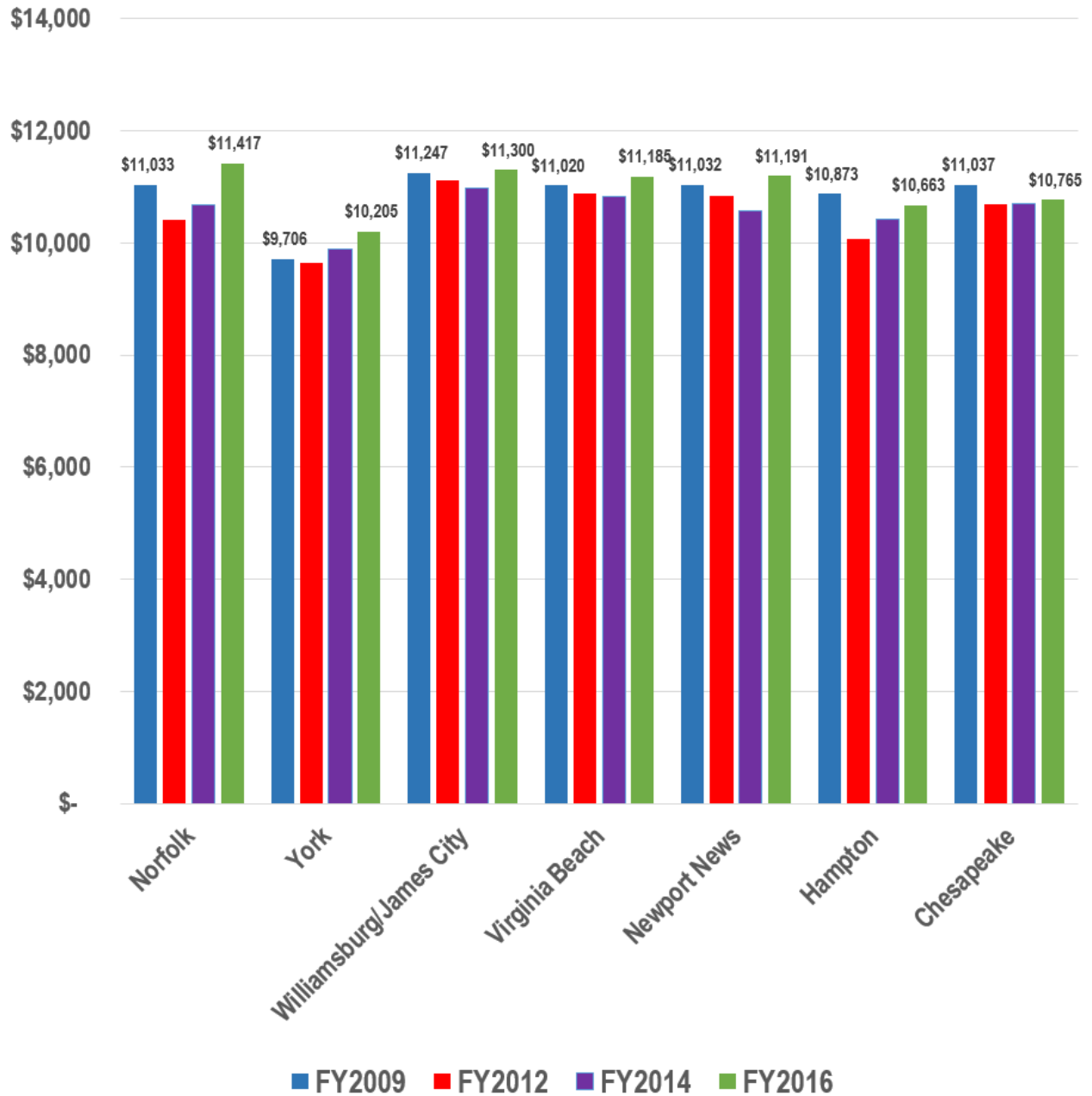
## Norfolk Public Schools FY2016 Total per Pupil Expenditures for Operations by Source



Source: Virginia Department of Education Annual School Report

# FY2018 Executive Summary

Comparison of Total per Pupil Expenditures for Operations  
FY2009 – FY2016



FY2016 total per pupil expenditures for Norfolk is \$11,417, an increase of \$384 or 3.5% over FY2009.

Source: Virginia Department of Education Annual School Report

# FY2018 Executive Summary

---

## Student Teacher Ratio - Regular Day School Based on End-Of-Year Average Daily Membership

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
<b>Elementary Grades K-7</b>						
Norfolk	12.47	12.85	12.46	12.04	12.04	12.24
Williamsburg/James City County	12.30	12.41	12.81	12.61	12.79	12.85
Hampton	12.33	12.81	12.69	13.40	13.11	13.63
Chesapeake	13.84	13.48	14.10	14.13	13.80	13.82
Newport News	13.48	14.04	14.14	14.43	15.39	14.17
Virginia Beach	14.04	14.46	15.00	15.53	15.02	14.38
York	14.99	14.76	14.74	15.15	14.97	14.41
State average	13.22	13.21	13.25	13.23	13.28	13.06
<b>Secondary Grades 8-12</b>						
Norfolk	11.38	12.23	11.54	11.50	11.50	11.89
Hampton	13.37	12.57	12.24	12.04	12.29	12.83
Newport News	12.57	12.46	12.68	13.66	11.76	12.94
Virginia Beach	12.41	12.74	13.20	13.56	13.46	12.94
York	12.53	12.72	13.16	13.36	13.35	13.61
Chesapeake	13.87	13.53	13.62	13.83	13.72	13.88
Williamsburg/James City County	12.50	12.76	13.71	14.13	14.04	14.11
State average	12.13	12.23	12.21	12.38	12.49	12.47

**Notes:**

- Elementary teaching positions includes classroom, homebound, media, and technology instructional teachers for grades K through 7.
- Secondary teaching positions includes classroom, homebound, media, and technology instructional teachers for grades 8 through 12.

Source: Virginia Department of Education Annual School Report

## City of Norfolk Profile

Norfolk was established in August 1682 after a 1680 British Act ordered the establishment of a port town of 50 acres in each Virginia County. Norfolk was granted borough status in 1736 and was officially incorporated as a city in 1845. Norfolk derives its governing authority from a charter granted by the General Assembly of the Commonwealth of Virginia (the Commonwealth) in 1918, which authorizes a council-manager form of government. It is authorized to exercise all powers conferred upon the City by the Commonwealth in the state constitution, state laws and the City Charter. The City Council is comprised of eight members, who formulate policies for the administration of the City. Seven members are elected through a ward system and the Mayor is elected at-large.

The City is home to the world's largest naval complex, Norfolk Naval Station, which has been in Norfolk since 1917. Additionally, it is headquarters for Commander in Chief of U.S. Atlantic Command, NATO's Supreme Allied Command Atlantic, Commander in Chief U.S. Atlantic Fleet and other major naval commands.



Norfolk also serves as a gateway between world commerce centers and the Heartland Corridor, which offers efficient train routing between the Port of Virginia and the Midwest. With one of the world's largest natural deep-water harbors and a temperate climate, the Port of Virginia is an integral part of Norfolk's economy.

Norfolk offers innovative public school programs, which include Early Childhood Education, a unique, comprehensive program full-day preschool classrooms ensuring 3-year-olds and 4-year-olds enter school with critical early literacy and numeracy skills. Norfolk public schools have a low pupil-teacher ratio with class sizes below the neighboring school districts and state average.

*Source: City of Norfolk Comprehensive Annual Financial Report for Fiscal Year Ended June 30, 2016*

# Norfolk Public Schools Profile

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 31,000 total students supported by a staff of more than 4,600 employees in 52 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.

NPS 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 except for those schools with grades three through five. There are two early childhood centers for three and four year old children and pre-kindergarten programs in all elementary schools except those serving only grades three through five.

Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally responsible school division, NPS does not levy taxes or issue debt. All funds are appropriated to NPS by the Norfolk City Council, which has the authority to tax and incur debt.

## FY2018 Number of Schools

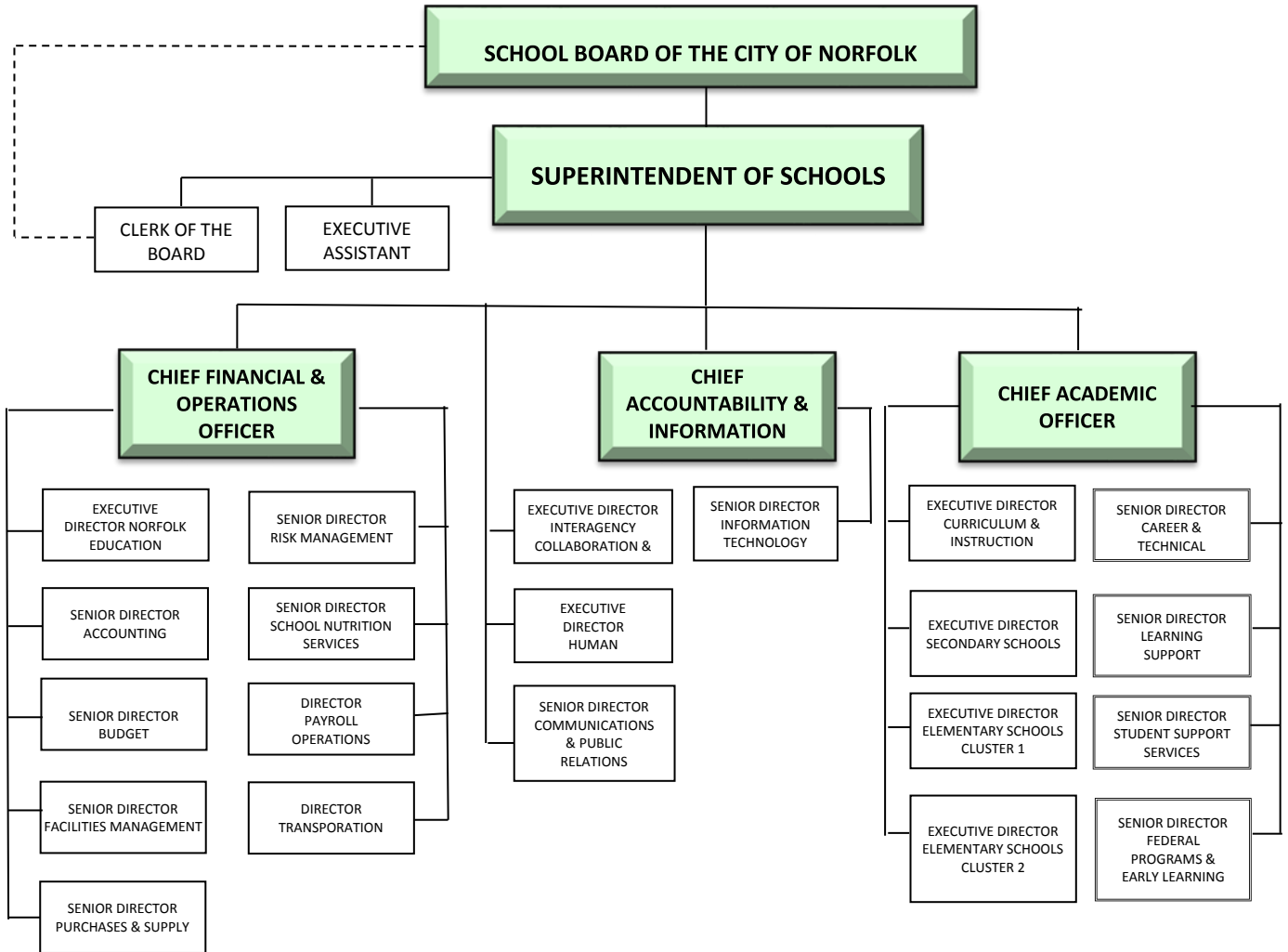
Pre-Schools	3
Pre-Kindergarten/Elementary (PreK-2)	2
Elementary Schools (K-5)	27
Elementary/Middle (K-8)	4
Middle Schools	7
High Schools	5
Special Purpose Schools	4
<b>Total</b>	<b>52</b>

## FY2018 Projected Enrollment

High Schools	7,690
Middle Schools	6,121
Elementary Schools	14,947
Pre-Schools	2,174
<b>Total</b>	<b>30,811</b>



# Administrative Organizational Chart



# Norfolk School Board



**MR. RODNEY A. JORDAN**

**Board Chair**

Elected to the Board: July 1, 2016  
Term expires: June 30, 2020



**DR. NOELLE M. GABRIEL**

**Vice Chair**

Elected to the Board: July 1, 2016  
Term expires: June 30, 2020



**DR. BRAD N. ROBINSON**

**Board Member**

Appointed to the Board: July 1, 2011  
Term expires: June 30, 2018



**REV. EDWARD K. HAYWOOD**

**Board Member**

Appointed to the Board: July 1, 2012  
Term expires: June 30, 2018



**MS. COURTNEY R. DOYLE**

**Board Member**

Appointed to the Board: July 1, 2013  
Term expires: June 30, 2018



**MRS. TANYA K. BHASIN**

**Board Member**

Appointed to the Board: July 1, 2015  
Term expires: June 30, 2018



**MS. YVONNE P. WAGNER**

**Board Member**

Appointed to the Board: July 1, 2015  
Term expires: June 30, 2018



**MR. TORRION R. ESPREE**

**Student Representative**

Norview HS  
Appointed to the Board July 1, 2016  
Term expires: June 30, 2017



**DR. MELINDA J. BOONE**

**Superintendent**

Appointed December 1, 2015

# Norfolk School Board

Prior to a 2014 referendum, the seven school board members were appointed by the City Council. May 2016, marked the beginning of the elected school board process with an election of two school board members. The remaining five appointed terms expire June 30, 2018. Beginning July 1, 2018, the entire School Board will be an elected body. Members are elected to a four-year term. The School Board Members annually elect a Chairman and Vice Chairman from among the seven members.

School Board members serve under oath of office and must reside in the City of Norfolk. The School Board sets policies and approves the operating budget that is necessary to implement educational programs for Norfolk Public Schools. The group is responsible for setting guidelines that ensure 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.

With the opinions and concerns of the students in Norfolk Public Schools a division priority, at the recommendation of the Superintendent, the Norfolk City School Board appointed its first student representative to serve in an advisory capacity. The student representative does not attend closed meetings and does not vote. The student representative does not have access to confidential information, including student or personnel records. The student representative is expected to attend all regular, open meetings and complete assignments for research and data collection when requested by the School Board.

The student selection process consist of the following: the principal of each high school nominates two students from their school to serve as the student representative to the School Board; it is from those nominations that the Superintendent selects one student representative; the School Board then votes on the nomination confirming the selection of the student representative. The student representative serves a one-year term.

## 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 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

# Norfolk Schools

## Elementary Schools

48 Bay View ES	1434 Bay View Avenue	46 Calcott ES	137 Westmont Avenue
7 Camp Allen ES	501 "C" Street	43 Southside STEM Academy at Campostella ( Grades K-8)	1106 Campostella Road
17 Chesterfield Academy	2915 Westminster Avenue	10 Coleman Place ES	2445 Palmyra Street
24 Crossroads ES (Gr PreK-8)	8021 Old Ocean View Road	44 Ghent ES (Grades K-8)	200 Shirley Avenue
18 Fairlawn ES	1132 Wade Street	40 Ingleside ES	976 Ingleside Road
22 Granby ES	7101 Newport Avenue	34 Larchmont ES	1145 Bolling Avenue
37 Jacox ES	1300 Marshall Avenue	11 Lindenwood ES	2700 Ludlow Street
8 Larrymore ES	7600 Halprin Drive	29 Norview ES	6401 Chesapeake Boulevard
3 Little Creek ES	7900 Tarpon Place	20 Ocean View ES	9501 Mason Creek Road
12 Monroe ES	520 W. 29th Street	14 PB Young, Sr. ES	543 E. Olney Road
47 Oceanair ES	600 Dudley Avenue	16 Richard Bowling ES	2700 East Princess Ann Road
41 Poplar Halls ES	5523 Pebble Lane	33 Sherwood Forest ES	3035 Sherwood Forest Lane
50 Sewells Point ES	7928 Hampton Boulevard	5 Suburban Park ES	310 Thole Street
42 St. Helena ES	903 S. Main Street	25 Tarrallton ES	2080 Tarrallton Drive
9 Tanners Creek ES	1335 Longdale Drive	15 Tidewater Park ES	1045 E. Brambleton Avenue
13 W. H. Taylor ES	1122 W. Princess Anne Road	52 Willard Model School	1511 Willow Wood Drive

## Middle Schools

26 Azalea Gardens MS	7721 Azalea Garden Road	35 Blair MS	730 Spotswood Avenue
1 Academy for Discovery at Lakewood (Grades 3-8)	1701 Alsace Avenue	32 Lake Taylor MS	1380 Kempsville Road
21 Northside MS	8720 Granby Street	30 Norview MS	6325 Sewells Point Road
27 Academy of International Studies at Rosemont	1330 Branch Road	45 Ruffner Academy	610 May Avenue

## High Schools

38 Booker T. Washington HS	1111 Park Avenue	23 Granby HS	7101 Granby Street
31 Lake Taylor HS	1384 Kempsville Road	36 Maury HS	322 Shirley Avenue
28 Norview HS	6501 Chesapeake Boulevard		

## Pre-Schools

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

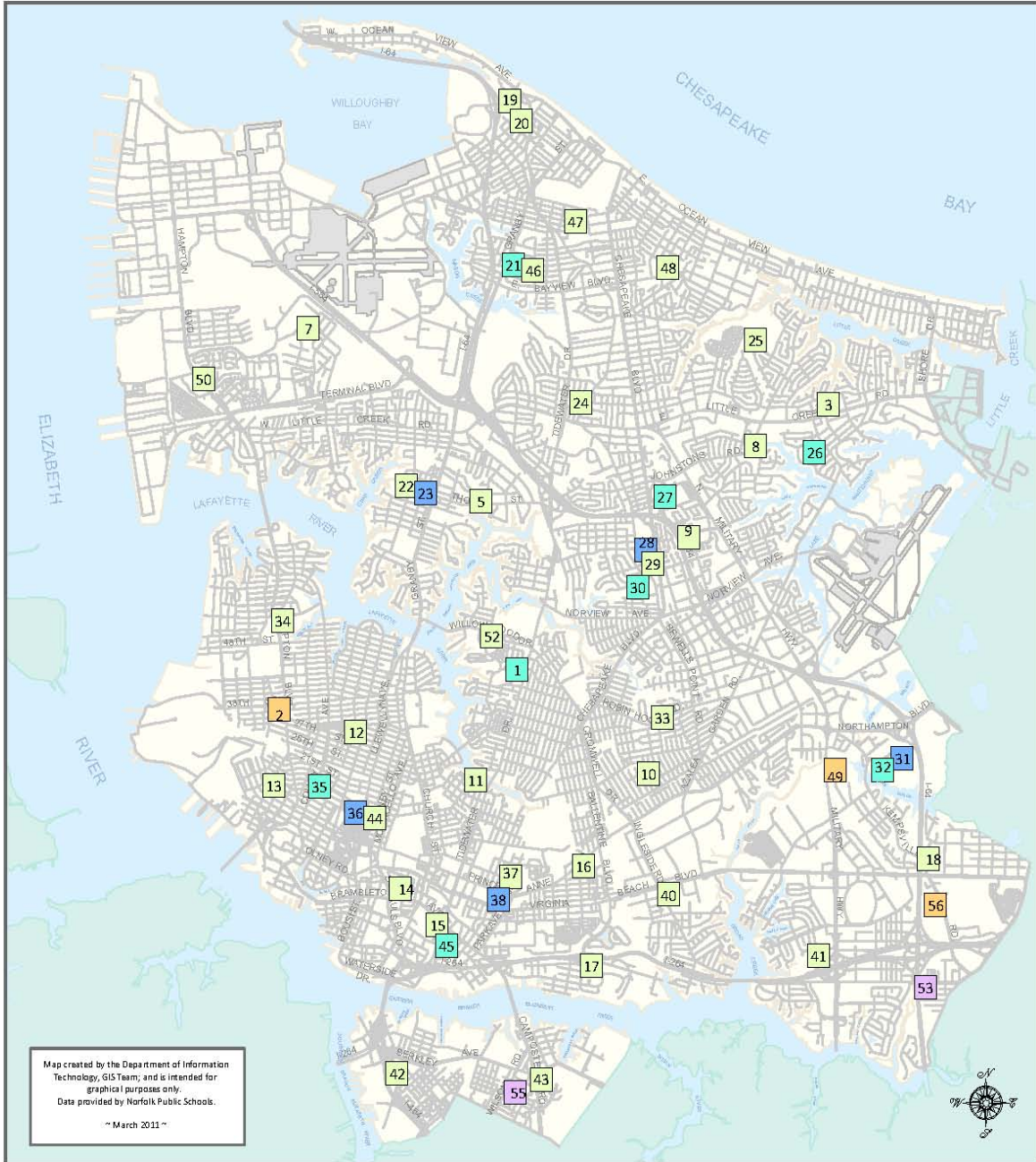
## Special Purpose Schools

2 Madison Career Alternative	3700 Bowden Ferry Road	49 Norfolk Technical Center	1330 N. Military Highway
56 St. Mary's School	6171 Kempsville Circle	19 Willoughby ES	9500 Fourth View Street



# Public School Locations

## *City of Norfolk, Virginia*



Please see map key on following page.



# The Norfolk Public Schools Five-Year Strategic Plan





Norfolk Public Schools, in collaboration with hundreds of volunteers representing a broad cross section of our community, spent 2012-2013 developing a five-year Strategic Plan to transform NPS into the cornerstone of our proudly diverse community. You can read the entire plan at [www.npsk12.com](http://www.npsk12.com). This is the guiding framework.

## 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.



# 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



## 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 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.



# Strategies

**We will promote NPS as the cornerstone of our community's well-being.**



**\*Big ideas:** Technology, Facilities, Competition, Alumni, Early Learning/Literacy.

**We will empower and facilitate meaningful family and community partnerships.**



**\*Big ideas:** Family Dynamics, Poverty, Wrap-Around Services, Crisis Interventions, Support Systems, Neighborhood Hubs, Community/Family/Parent Engagement, Volunteer Pathways.

**We will relentlessly pursue engaged learning through high-quality instruction.**



**\*Big ideas:** Highly Qualified AND Highly Effective Staff, Professional Learning, Closing the GAP, Resources – Human Capital, Funding, Grants; Accountability, College and Career Readiness, Human Resources.

**We will host environments in which all individuals feel safe and secure.**



**\*Big ideas:** Cultural Proficiency, Safety, Climate, Relationships, External Influences, Eco-friendly Buildings, Alternative Programs, Facilities.

**We will nurture a culture of excellence, equity and justice through continuous improvement.**



**\*Big ideas:** Cultural Proficiency, Closing the GAP, Increasing Resources, Program Evaluation, Early Learning/Literacy, Zoning, School Choice/Open Enrollment, Accountability, Disproportionate Populations, Technology, College and Career Readiness.

***Read the entire Strategic Plan at [www.npsk12.com](http://www.npsk12.com).***



# Governing Policies and Procedures

## 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 prepares, with the approval of the school board, and submits 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 sets 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 superintendent's designee prepares a budget calendar identifying all deadlines for the annual budgetary process. The calendar includes 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 is published at least ten days in advance, in a newspaper having general circulation within the school division.

Upon approval of the school division's budget by the appropriating body, the school division publishes the approved budget in line item form, including the estimated required local match, on its website and the document is also made available in hard copy as needed to citizens for inspection.

---

Legal Refs: Code of Virginia, 1950, as amended, §§ 15.2-2500, 15.2-2503, 15.2-2504, 15.2-2506, 22.1-90, 22.1-91, 22.1-92, 22.1-93, 22.1-94

Replaced Norfolk Public Schools Blue Book Policy 4-11

Adopted by the Norfolk School Board: February 25, 1999

Revised September 17, 2008; June 10, 2015

# Governing Policies and Procedures

## Virginia State Code Policies and Procedures

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

# Governing Policies and Procedures

**§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.

**§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.

# Governing Policies and Procedures

**§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 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.

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.



# Governing Policies and Procedures

**§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.

**§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.

## Fund Structure

Norfolk Public School's total resources are made up of several component funds:

- **Operating (General) Fund** - represents the "nuts and bolts" of the system. It finances instructional programs and day-to-day functions in support of those programs and is funded from state, local sources, federal and miscellaneous funds.
- **School Nutrition Program** - This fund includes all sources and uses funding pertaining to the operation of school cafeterias that serves breakfast and lunch to our students. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- **Grants and Special Programs Fund** - Norfolk Public Schools receives numerous grants and special donations from various federal, state and local sources for specific educational purposes, e.g. Title I funds, which must only be spent on improving student achievement for disadvantaged students. Provisions for all matching requirements is made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.
- **Capital Improvement Projects Fund** - These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering that are in excess of \$25,000. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility.

## Basis of Budgeting

The basis of budgeting (or “budgetary basis”) refers to the basis of accounting used to estimate revenue sources in the budget. There are three general types of budgetary bases: Cash basis, accrual basis and modified accrual basis. Cash basis indicates transactions are recognized only when cash is increased or decreased. Accrual basis indicates revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received (whether or not cash disbursements are made at the time). Modified accrual basis is the method under which revenues are recognized when they become susceptible to accrual; that is, when they become both “measurable” and “available to finance expenditures of the current period.” Available means collectible in the current period or soon enough thereafter to be used to pay the liabilities of the current period.

Norfolk Public Schools annual budget is legally adopted for the Operating (General) fund. The budget for this fund is adopted on a budgetary basis generally consistent with the modified accrual basis except that expenditures are budgeted in the year that the applicable purchase orders or other contractual commitments are expected to be issued. The legal level of budgetary control for the General Fund is at the category (i.e. instructional support; administration, attendance and health; pupil transportation; operations and maintenance; facilities and technology level while grants and capital projects, which are budgeted on a multi-year basis, are at the fund level. These categories or funds cannot legally be exceeded.



# Budget Development

## Operating Budget Process

The development of the budget that funds all educational programs and related services serving approximately 31,000 students of Norfolk Public Schools (NPS) is a 12-month process that involves the collaborative effort of the Superintendent and the District Leadership Team – Chief Financial & Operations Officer, Chief Academic Officer, Chief Accountability & Information Officer, Executive Directors, Senior Directors, other administrators, teacher associations, the budget department, the School Board, and the public.

The annual budget process for NPS begins in October. Detailed instructions and funding projection for the next fiscal year are sent out to departments. As a prelude to developing the proposed budget, a public hearing is conducted to gather community input. Departments enter their requests into the financial system with detail information at this time. With the primary goal of stabilization, the Superintendent outlined the #NPSRedesign plan in an effort to deliberately focus on the basics of three general areas: leadership, literacy and rigor. In November and December, the Budget staff meets with various departments to discuss requests and changes to the budgets.

Over the past several years, NPS 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, the School Board's Goals and Priorities and the District's Redesign. 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 takes an active role in developing the fiscal year 2018 budget. Public hearings were held to receive input from the public. Information about the proposed budget is posted in the division's budget website as well as communications from the superintendent. 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).

In March, the School Board Proposed Budget is approved and presented to City Council 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 & Operations Officer.

# Budget Development

## FY2018 Budget Committee Members

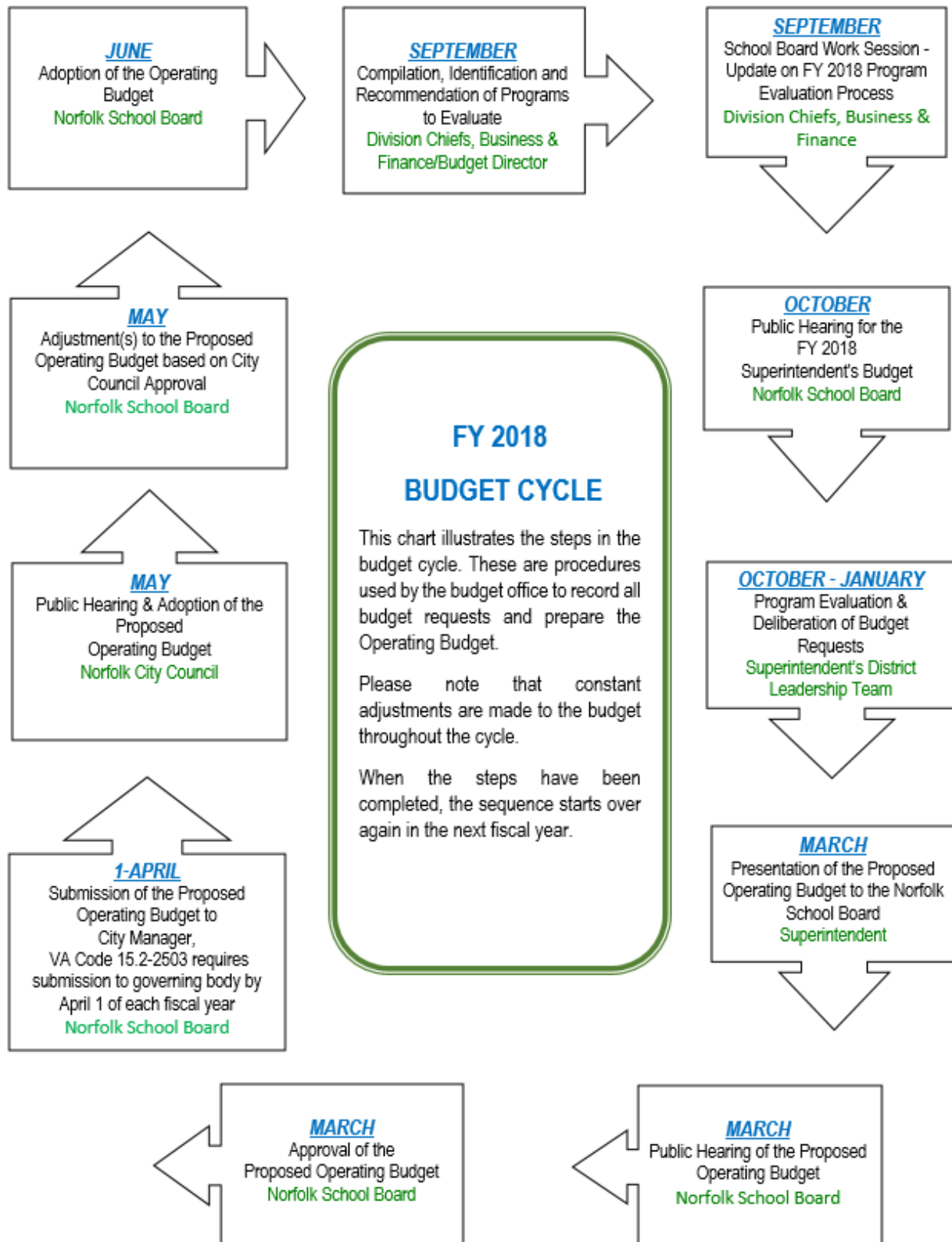
Dr. Melinda J. Boone	Superintendent of Schools
Mrs. Rhonda R. Ingram	Chief Financial and Operations Officer
Dr. Kipp Rogers	Chief Academic Officer
Dr. Karren Bailey	Chief Accountability and Information Officer
Dr. Sharon Byrdsong	Executive Director, Interagency Collaboration & Wraparound Services
Mr. Dandridge Billups	Executive Director, Human Resources
Ms. Khalilah LeGrand	Senior Director, Communications and Media Relations
Dr. Michael Cataldo	Executive Director, Curriculum and Instruction
Mrs. Jacqueline Chavis	Executive Director, Elementary Schools
Mr. John Coleman	Executive Director, Secondary Schools
Dr. Kimberly Gray	Executive Director, Elementary Schools
Mrs. Kenyetta Goshen	Senior Director, Career and Technology Education
Dr. Elsie Harold Lans	Senior Director, Student Support Services
Mr. Gerhard Hartl	Senior Director, Information Technology
Dr. Janice James-Mitchell	Senior Director, Learning Support
Ms. Jamie Pfistner	Senior Director, Federal Programs and Early Learning
Mr. Stephen Smith	Senior Director, Facilities Management
Mr. Dennis Futtly	Senior Coordinator, Research and Planning
Mr. Steven Suttmiller	Senior Coordinator, Athletics

# Budget Development

## Timeline

October 5, 2016	Review of potential areas of budget focus
November 2, 2016	Budget public hearing to receive citizens input for the FY2018 Budget
December 16, 2016	Governor's budget proposal for 2016-2018 Biennium released
March 1, 2017	<ul style="list-style-type: none"><li>• Superintendent's Proposed FY2018 Budget presented to School Board</li><li>• School Board public hearing to receive citizens input</li></ul>
March 8, 2017	School Board work session – Superintendent's Proposed FY2018 Budget
March 15, 2017	School Board work session – Superintendent's Proposed FY2018 Budget
March 22, 2017	<ul style="list-style-type: none"><li>• School Board work session – Superintendent's Proposed FY2018 Budget</li><li>• Adoption of FY2018 School Board Proposed Budget</li></ul>
April 1, 2017	Submission of School Board's Proposed FY2018 Operating Budget to Norfolk City Council
April 2017	City of Norfolk's Proposed FY2018 Operating and CIP Budgets to City Council
May 2017	<ul style="list-style-type: none"><li>• Public hearing on City of Norfolk's FY2018 Proposed Operating and CIP Budgets</li><li>• Adoption of City of Norfolk Annual Appropriation Ordinances for FY2018 Operating and CIP Budgets</li><li>• City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)</li></ul>
June 2017	Adoption of School Board's Approved FY2018 Operating Budget
July 1, 2017	FY2018 budget available in financial system

# Budget Development



# Budget Development

## Capital Improvement Budget Process

Capital projects are expenditures for new construction, improvements, equipment, acquisition, or design/engineering that are in excess of \$25,000. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility. Starting in fiscal year 2014, all new school construction projects would be managed by the City of Norfolk. All other capital improvement projects are managed by Norfolk Public Schools such as window and roof replacements, parking lot resurfacings, gymnasium repairs, etc.

The City of Norfolk provides an annual projection of funding available to the School Board for capital needs. The FY2018 funding for capital projects is \$2.0 million. A Norfolk Public Schools facilities committee reviews all capital needs of the district based on the City's projected funding. The committee is comprised of two school board members, Chief Financial and Operations Officer, Senior Director of Plant Services, and other administrators. The Senior Director of Plant Services coordinates a thorough review of all facilities and develops a list of proposed projects for review by the committee. Based on the funding provided by the City, the committee then prioritizes the projects within the amount appropriated. The City of Norfolk also provides funding for school bus replacements in the amount of \$1.0 million annually. The Director of Transportation provides input on the need for replacement of school buses.

# Awards and Recognitions

## FY2017

- The Virginia Health and Medical Science Educator Association and the Virginia Department of Education named a one Crystal Stokes, a career and technical (CTE) instructor as the 2016-2017 Outstanding Career and Technical Education Teacher of the Year. This award recognizes teachers who provide outstanding career and technical education programs for youth and/or adults in one of the health fields.
- Albert Nelson Marquis Lifetime Achievement Award was bestowed upon Dr. Sandra Fortner, Instructional Specialist at the Madison School. This award recognizes individuals who have excelled in their field for at least 20 years.
- Willard Model Elementary math specialist, Dana Wakefield, and school counselor, Sherry Lee, were recognized as Top Teachers by Virginia Coastal Magazine.
- Scholastic Art Magazine featured a hands-on art project by James Cipalla, Art Teacher at Northside Middle.
- Norfolk Public Schools (NPS) continues to partner with the Mid-Eastern Athletic Conference (MeAC) and Achieve 3000 for the Read with MeAC contest, designed to improve students' reading and writing abilities. Top readers at several schools were recognized and earned monetary awards for their school. The 2017 Read with MeAC winners were First-Place – W.H. Taylor Elementary School; Second-Place - Larchmont Elementary School; Third-Place - Tarrallton Elementary School, Little Creek Elementary School, Richard Bowling Elementary School
- Lake Taylor High School had 10 members of the Varsity Football Team make the 4A East All Region Football Team.
- Larchmont Elementary received the Governor's School of Excellence Award.
- Belinda Ellis, school psychologist, was granted National Certification Designation by the National Association of School Psychologists
- Melissa Mitchell, 5<sup>th</sup> Grade teacher at Bay View Elementary was given the distinction of 2017 Sunburst Educator of the Year by Young Audiences Arts for Learning Virginia.
- The graduating class of 2017 earned \$68,518,851 in scholarships.
- Focused Review Optimizing Growth Camp at Oceanair Elementary School has received funding from an anonymous donor for three years: \$25,000 in 2015, \$25,000 in 2016, and \$80,000 in 2017 to support fund stipends for 14 classroom teachers, 1 center leader, 1 full-time nurse, and 2 college summer interns. The funds also pay for classroom supplies, custodial materials, and five field trip experiences.
- Department of Purchasing was awarded the Institute for Public Procurement's Outstanding Agency Accreditation Achievement Award, for having demonstrated excellence in public procurement through the accomplishment of rigorous standards and best practices.
- Department of Accounting earned a Certificates of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA). The GFOA Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting.

# Awards and Recognitions

## FY2016

- Sewells Point Elementary was listed as a Title I Distinguished School by the Virginia Board of Education.
- The Rotary Club of Norfolk 2016 Teacher of the Year was Karol Matthews, an Ingleside Elementary School Physical Education Teacher.
- Matthew Caldwell, Stacey Bright, Ryan Featherer - Virginia Symphony Orchestra Outstanding Music Educators, 2015 Danielle Roby, Senior Coordinator of Music was named 2016 Administrator of the Year by the Virginia Music Educators Association. In addition, music instructors Helen Martell, Jennifer Scott, Linda Dennis and Danielle Roby were recognized as 2016 Outstanding Music Educators by the Virginia Symphony Orchestra.
- Joy Hawkins, an interventionist at Ruffner Academy was certified as a Wilson Dyslexia Practitioner (W.D.P.) This credential recognizes certified individuals as prepared to diagnostically teach students identified with a language-based learning disability, such as dyslexia, at the beginning levels of encoding and reading. This credential is valid for five years.
- Larchmont Elementary received the Governor's Distinguished School Award and was named a School of Excellence by the National Parents Teachers Association.
- Department of Purchasing was awarded the Institute for Public Procurement's Outstanding Agency Accreditation Achievement Award, for having demonstrated excellence in public procurement through the accomplishment of rigorous standards and best practices.
- Department of Accounting earned a Certificates of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA). The GFOA Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting.

# Awards and Recognitions

## FY2015

- Larchmont Elementary received the Governor's School of Excellence Award. The school also was named a School of Excellence by the National Parents Teachers Association.
- Sewells Point Elementary was listed as a Title I Distinguished School by the Virginia Board of Education.
- A teacher at Ocean View Elementary, Jean Borkowski, has received National Board Certified Teacher awards annually.
- The Virginia Art Education Association, Secondary Art Educator of the year for the Tidewater region was Georgeanna Fellio, Senior Coordinator of Art.
- The Deaf and Hard of Hearing Department at NPS in conjunction with local Lions Clubs have created the Deaf and Hard of Hearing Planning Committee. This committee creates multi-district collaborative events to benefit all D/HH students.
- Department of Purchasing was awarded the Institute for Public Procurement's Outstanding Agency Accreditation Achievement Award, for having demonstrated excellence in public procurement through the accomplishment of rigorous standards and best practices.
- Department of Purchasing received the 2015 Annual Achievement of Excellence in Procurement Award from The National Procurement Institute. Norfolk Public Schools is one of only seven agencies in VA and one of only 25 school districts in the United States and Canada to receive this award.
- Department of Accounting earned a Certificates of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA). The GFOA Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting.



# Awards and Recognitions

## FY2014

- NPS has had three national Blue Ribbon elementary schools, a national Title I Distinguished School and numerous schools with state awards for excellence.
- Virginia High School League has named all five high schools as Claudia Dodson Sportsmanship, Ethics and Integrity Award winners. NPS is also the recipient of two state championships in 2012-2013: Lake Taylor High School football and girls basketball.
- Norview High School was named one of the top-10 schools in the country by the MetLife Foundation and the National Association of Secondary School Principals.
- Larchmont Elementary earned the 2013 Board of Education Distinguished Achievement Award for meeting all State and Federal benchmarks for at least two consecutive years.
- Berkley Campostella Early Childhood Education Center was selected to receive a three-year Apple grant as part of the ConnectED program.
- Sewells Point Elementary was listed as a Title I Distinguished School by the Virginia Board of Education.
  - ❖ NPS partnered with the Mid-Eastern Athletic Conference (MeAC) and Achieve3000 to help elementary and secondary students with reading and writing. As a result, top readers at several schools were recognized and monetary donations were given to schools where Achieve3000 was most effectively and frequently used. Winners were First Place – Coleman Place Elementary; Second Place – Larchmont Elementary; Third Place – Willard Model Elementary
- NPS nurtures leaders, such as a national finalist for teacher of the year, two Terrel H. Bell outstanding principals, a Milken award-winning principal, two national middle school principals of the year, and a national finalist for high school principal of the year
- Two NPS 2012 graduates won the coveted Gates Millennium Scholarship, which will pay for their education through doctoral degrees.
- The graduating class of 2012 earned more than \$30 million in scholarships.
- Department of Accounting earned a Certificates of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA). The GFOA Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting.



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	1,404	1,293	1,214	1,130	1,016	970	926
% Change		-7.9%	-6.1%	-6.9%	-10.1%	-4.5%	-4.5%

### Focus

The school's 2017-2018 instructional focus is literacy across all content areas. The school is focused on increasing reading and writing strategies in every classroom, for every student, everyday. The school's three specific strategies that all teachers implement to promote literacy are: Cornell Notetaking, Summarizing, and Advanced Graphic Organizers. Our mantra to support the instructional focus is - Literacy Matters at BTW.

### Accomplishments

- Total scholarship earnings by the class of 2017 was \$7,662, 823.00. This is an increase from the 2016 school year.
- Increase in student performance on the End of Course (EOC) Reading and Writing Assessments. Gains were in the double digits.
- The school is projected to be Fully Accredited for the 2017-2018 school year.
- The Academy of Visual and Performing Arts students placed first in the One-Act Play for Region 3A.
- Our Special Education Dept. was the first secondary school to reach 100% compliance on their December 1 count and Indicator 13 Review.
- The School established a Literacy Committee to guide the instructional focus on literacy.
- Five student athletes qualified for the State Wrestling Tournament.
- The BTW Model United Nations (UN) students received individual recognition awards at the Old Dominion Model UN Conference.
- Students, teachers, and the principal visited the White House.
- Fifty social studies students visited and toured the National Museum of African American History and Culture.
- The BTW Care Center successfully completed its second year in serving the students fully operational.
- The BTW English students collaborated with English students at Norfolk Academy to create a Literacy Fellows Program. As a result, the students published a book titled: No one can change me but me- A story exchange with Booker T. Washington and the Norfolk Academy Literacy Fellows.
- Student leaders participated in the Old Dominion and VHSL Youth Leadership Conferences.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	126.5	119.0	\$ 5,877,832	\$ 6,278,743	\$ 6,758,642	\$ 6,039,109	\$ 5,656,249
Employee Benefits			2,189,763	2,366,407	2,458,788	2,235,541	2,242,569
Other Costs			173,538	468,026	202,988	521,507	185,583
Sub-total - Operating Fund	126.5	119.0	\$ 8,241,132	\$ 9,113,177	\$ 9,420,418	\$ 8,796,158	\$ 8,084,401
<b>Grants and Other Funds</b>							
Wages and Salaries	10.0		\$ 265,731	\$ 337,125	\$ 333,938	\$ 333,938	
Employee Benefits			81,943	131,595	131,197	131,197	
Other Costs			405,304	428,140	371,701	371,701	
Sub-total - Grants and Other Funds	10.0	-	\$ 752,979	\$ 896,859	\$ 836,836	\$ 836,836	\$ -
<b>Total Funding - All Sources</b>	<b>136.5</b>	<b>119.0</b>	<b>\$ 8,994,111</b>	<b>\$ 10,010,036</b>	<b>\$ 10,257,254</b>	<b>\$ 9,632,994</b>	<b>\$ 8,084,401</b>

# Booker T. Washington High School

Enrollment							Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Grade 9	497	454	395	461	404	392	284
Grade 10	366	377	318	282	272	255	294
Grade 11	247	240	268	210	176	177	216
Grade 12	294	222	233	177	164	146	132
<b>Total Enrollment</b>	<b>1,404</b>	<b>1,293</b>	<b>1,214</b>	<b>1,130</b>	<b>1,016</b>	<b>970</b>	<b>926</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	664	630	612	600	538	508
Female	740	663	602	530	478	462
<b>Total Gender</b>	<b>1,404</b>	<b>1,293</b>	<b>1,214</b>	<b>1,130</b>	<b>1,016</b>	<b>970</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	3	3	2	2	1	1
Asian	21	26	31	22	21	20
Black	1,204	1,094	1,030	962	859	815
Hawaiian/Pacific Islander	1	2	1	1	1	1
Hispanic	43	49	45	38	42	39
Two or more races	45	44	36	35	30	37
White	87	75	69	70	62	57
<b>Total Ethnicity</b>	<b>1,404</b>	<b>1,293</b>	<b>1,214</b>	<b>1,130</b>	<b>1,016</b>	<b>970</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	241	239	207	203	193
Economically Disadvantaged	965	908	833	762	760
Limited English Proficient	13	13	11	18	18

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	83.9%	75.0%	79.0%	78.8%	78.1%	75.0%
Writing	87.8%	75.9%	71.2%	70.3%	67.7%	74.0%
History and Social Science	55.9%	61.0%	59.8%	74.7%	71.5%	67.1%
Mathematics	29.3%	38.2%	38.2%	71.6%	74.4%	65.5%
Science	72.0%	58.4%	52.2%	81.7%	82.6%	78.2%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Sept. 30th Enrollment	2,076	1,949	1,988	2,011	2,067	2,086	1,931
% Change		-6.1%	2.0%	1.2%	2.8%	0.9%	-7.4%

### Focus

One hundred percent of students will show at least 10% growth in critical thinking skills as measured by results on performance based tasks, unit tests, SOL tests, industry certifications, AP tests, and IB tests. High Yield Instructional Strategies - Students will engage in learning through implementation of Kagan Strategies and specifically through use of JIGSAW as a school wide high yield learning strategy.

### Accomplishments

- Fully accredited by the Virginia Department of Education, Granby High School is ranked 47th within Virginia. Students have the opportunity to take Advanced Placement® course work and exams. The student body makeup is 49 percent male and 51 percent female,
- The largest secondary school in the Norfolk School Division and serves students city-wide. The majority of incoming freshmen come from Blair and Northside Middle Schools.
- Students enjoy a diverse and friendly learning atmosphere.
- Offers the International Baccalaureate Diploma Programme (IB Programme). Students who are selected to participate in the IB Program make up approximately 10% of the school population and come from communities throughout the city. Entrance into the IB Programme is
- Nationally recognized for its commitment to providing students challenging learning experiences through its Advanced Placement course offerings. Over one-fourth of the student body enrolls in advanced placement courses annually. Students have completed over 450 tests each of the last three years.
- The Career and Technical Education department also fosters various partnerships with state universities and local community businesses. The Girls in Engineering Program has been recognized on an international level for its work and achievements.
- NJROTC students have consistently provided community service by accumulating 6,309 hours in the Hampton Roads community and 1,869 hours in the school building.
- The school's band has been honored for its performance in the annual holiday parade.
- The chorus has been called upon to perform throughout the city in schools, at the airport, at civic events, and at faith based organizations.
- The school's orchestra also performs throughout the city and is recognized as an outstanding program.
- The student athletes participate in competitive opportunities throughout each season. Teams travel throughout the state and across the nation to participate in athletic competitions.
- The Booster Club supports athletics and works to ensure funds are available to meet athletic team's needs.
- Boasts on having the city's largest cheering squad and a strong crew club.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	178.0	183.0	\$ 7,644,337	\$ 8,808,145	\$ 8,963,889	\$ 8,796,985	\$ 8,764,728
Employee Benefits			2,848,121	3,150,057	3,260,314	3,202,738	3,361,942
Other Costs			234,514	875,153	373,687	1,109,448	377,584
<b>Sub-total - Operating Fund</b>	<b>178.0</b>	<b>183.0</b>	<b>\$ 10,726,972</b>	<b>\$ 12,833,355</b>	<b>\$ 12,597,890</b>	<b>\$ 13,109,171</b>	<b>\$ 12,504,254</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	3.0		\$ 101,259	\$ 128,977	\$ 88,840	\$ 88,840	
Employee Benefits			36,853	45,448	25,711	25,711	
Other Costs			320,658	85,386	5,794	5,794	
<b>Sub-total - Grants and Other Funds</b>	<b>3.0</b>	<b>-</b>	<b>\$ 458,770</b>	<b>\$ 259,810</b>	<b>\$ 120,345</b>	<b>\$ 120,345</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>181.0</b>	<b>183.0</b>	<b>\$ 11,185,742</b>	<b>\$ 13,093,165</b>	<b>\$ 12,718,235</b>	<b>\$ 13,229,516</b>	<b>\$ 12,504,254</b>

# Granby High School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Grade 9	666	581	665	723	763	777	468
Grade 10	575	523	523	515	531	535	642
Grade 11	352	378	372	313	328	335	476
Grade 12	483	467	428	460	445	439	345
<b>Total Enrollment</b>	<b>2,076</b>	<b>1,949</b>	<b>1,988</b>	<b>2,011</b>	<b>2,067</b>	<b>2,086</b>	<b>1,931</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	1,010	940	983	993	997	1,005
Female	1,066	1,009	1,005	1,018	1,070	1,081
<b>Total Gender</b>	<b>2,076</b>	<b>1,949</b>	<b>1,988</b>	<b>2,011</b>	<b>2,067</b>	<b>2,086</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	13	9	12	10	8	9
Asian	58	58	57	58	52	57
Black	1,054	1,024	1,053	1,069	1,111	1,077
Hawaiian/Pacific Islander	12	7	7	7	8	5
Hispanic	142	138	152	156	172	195
Two or more races	137	123	127	133	147	150
White	660	590	580	578	569	593
<b>Total Ethnicity</b>	<b>2,076</b>	<b>1,949</b>	<b>1,988</b>	<b>2,011</b>	<b>2,067</b>	<b>2,086</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	210	224	205	227	261
Economically Disadvantaged	1,085	1,128	1,112	1,196	1,261
Limited English Proficient	21	24	41	54	66

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	93.6%	86.6%	88.5%	86.2%	84.4%	81.9%
Writing	95.6%	79.0%	82.4%	76.9%	76.0%	76.1%
History and Social Science	77.9%	77.8%	78.4%	74.9%	77.5%	71.7%
Mathematics	64.7%	72.1%	85.4%	81.8%	86.1%	83.3%
Science	90.9%	78.9%	82.2%	76.3%	84.3%	75.7%

# Lake Taylor High School



*Home of the Titans!*



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	1,327	1,277	1,265	1,279	1,332	1,250	1,240
% Change		-3.8%	-0.9%	1.1%	4.1%	-6.2%	-0.8%

## Focus

To unify all faculty, students, and parents in an endeavor to improve the reading comprehension skills of all students through the implementation of active reading and student engagement strategies across content areas. Student growth will be measured by Virginia Standards of Learning assessments, unit tests, and common formative assessments.

## Accomplishments

- The following student athletes were recognized and honored for: All Tidewater by the Virginian Pilot: Darnell Ewell, Football; Diamonte Tucker-Dorsey, Football; Joe Bryant Jr., Boys Basketball; and Junajah Somerville, Girls Basketball.
- 10 members of the Varsity Football Team made the 4A East All Region Football Team: Darnell Ewell, Diamonte Tucker-Dorsey, Rashard Russell, Tyrek Hughey, Jeremy Frazier, Troy Davis, Roman Bond, Terique Minor, Raeshawn Griffin, and Quran Copeland.
- Members of the Varsity Football Team made the 4A All State Football Team: Darnell Ewell, Diamonte Tucker Dorsey, Roman Bond, Rashard Russell, and Raeshawn Griffin.
- 4A East All Region Girls Basketball Team: Junajah Somerville and Imani Broadnax.
- 4A All State Girls Basketball Team: Junajah Somerville.
- 4A East All Region Boys Basketball Team: Dereon Seabron, Joe Bryant Jr., and Demontae Tyler.
- 4A All State Boys Basketball Team: Joe Bryant Jr.
- Conference 17 Indoor Track Champion in 400 meter Run: Akira Mahone.
- Conference 17 Indoor Track Champion and meet record holder in Pole Vault: Kayla Lambert
- Lake Taylor High School (LTHS) NJROTC received the Distinguished Unit Award with honors for the 2017-2018 school year. This placed LTHS in the top 5% in the nation. There are 684 schools with NJROTC units.
- LTHS NJROTC unit received the top score for Area 5 and received the Area Manager award. There are 57 units in Area 5.
- Lake Taylor High School College/Scholarships offered to the Class of 2017 was \$11,126,357.

Description	FTEs		Actual FY2015	Actual FY2016	Budget FY2017	Actual FY2017	Budget FY2018
	FY2017	FY2018					
<b>Operating Fund</b>							
Wages and Salaries	131.0	129.0	\$ 5,430,545	\$ 6,270,742	\$ 6,426,281	\$ 6,285,922	\$ 6,479,385
Employee Benefits			2,050,191	2,300,837	2,367,276	2,396,025	2,479,823
Other Costs			167,981	504,616	222,087	598,693	194,236
Sub-total - Operating Fund	131.0	129.0	\$ 7,648,716	\$ 9,076,195	\$ 9,015,644	\$ 9,280,640	\$ 9,153,444
<b>Grants and Other Funds</b>							
Wages and Salaries	10.0		\$ 239,071	\$ 312,473	\$ 325,545	\$ 325,545	
Employee Benefits			109,326	133,683	135,504	135,504	
Other Costs			212,356	268,324	252,124	252,124	
Sub-total - Grants and Other Funds	10.0	-	\$ 560,754	\$ 714,480	\$ 713,172	\$ 713,172	\$ -
<b>Total Funding - All Sources</b>	<b>141.0</b>	<b>129.0</b>	<b>\$ 8,209,470</b>	<b>\$ 9,790,675</b>	<b>\$ 9,728,816</b>	<b>\$ 9,993,813</b>	<b>\$ 9,153,444</b>

# Lake Taylor High School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj FY2018
Grade 9	457	477	495	514	584	555	476
Grade 10	361	313	328	327	305	318	334
Grade 11	272	263	233	274	240	246	259
Grade 12	237	224	209	164	203	131	171
<b>Total Enrollment</b>	<b>1,327</b>	<b>1,277</b>	<b>1,265</b>	<b>1,279</b>	<b>1,332</b>	<b>1,250</b>	<b>1,240</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	723	664	653	652	687	685
Female	604	613	612	627	645	565
<b>Total Gender</b>	<b>1,327</b>	<b>1,277</b>	<b>1,265</b>	<b>1,279</b>	<b>1,332</b>	<b>1,250</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	5	5	6	12	10	11
Asian	36	30	33	33	41	40
Black	964	921	904	925	955	894
Hawaiian/Pacific Islander	2	3	3	2	3	4
Hispanic	82	71	81	81	90	96
Two or more races	70	75	64	66	61	61
White	168	172	174	160	172	144
<b>Total Ethnicity</b>	<b>1,327</b>	<b>1,277</b>	<b>1,265</b>	<b>1,279</b>	<b>1,332</b>	<b>1,250</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	195	205	189	210	239
Economically Disadvantaged	906	909	924	930	894
Limited English Proficient	13	17	24	48	48

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	87.0%	84.3%	83.5%	76.4%	80.6%	74.5%
Writing	86.5%	80.5%	74.0%	70.3%	71.2%	68.4%
History and Social Science	68.4%	60.3%	72.4%	69.2%	61.5%	59.4%
Mathematics	46.8%	56.8%	68.3%	61.8%	53.3%	47.8%
Science	81.0%	65.3%	66.9%	62.7%	67.0%	64.0%





	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	1,685	1,650	1,606	1,587	1,664	1,707	1,595
% Change		-2.1%	-2.7%	-1.2%	4.9%	2.6%	-6.6%

**Focus**

Committed to a school-wide focus of effective questioning strategies, cooperative learning, and modeling that will encourage and promote all students to be active in the teaching and learning process.

**Accomplishments**

- U.S. News and World Report-Ranked 24th in Virginia High Schools; 729th nationally; 109th National Magnet Schools (Medical and Health Specialties Program).
- Highest ranked school on the Southside.
- National Chemistry Olympiad - 42 students participated in the final round from all across Hampton Roads; the top 8 students in Hampton Roads include 4 MHS students; Oliver Siegfried, Madeline Crockett, Mikael Gameda-Breka, Pakhi Gupta.
- Maury Chamber Orchestra - the ONLY group to receive a superior rating at the 2017 district assessments.
- All-Virginia Chorus: Taylor Parson and Caleb Bright.
- Choral Assessments -The Chorale received an overall rating of I Superior; Advanced Girls received an overall rating of II Excellent.
- Southside Jazz Festival - Jazz Band received an "Excellent Rating".
- 5th Wells Fargo Cup Overall State Athletic Accomplishment.
- Field Hockey won Regional Title.
- Girls Soccer - undefeated regular season; made it to state-Semi-final match.
- Indoor Track - Regional Champions; 2nd in State.
- Outdoor Track - 2nd in Regional; 2nd in State.
- Boys Volleyball - State Semi-finalist.
- Boys Tennis - 2nd in Region; state semi-finalist.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	148.5	154.5	\$ 6,443,688	\$ 7,030,827	\$ 7,418,761	\$ 7,233,208	\$ 7,267,722
Employee Benefits			2,452,858	2,649,671	2,747,704	2,864,597	2,833,921
Other Costs			189,296	554,176	264,563	553,080	257,787
Sub-total - Operating Fund	148.5	154.5	\$ 9,085,842	\$ 10,234,674	\$ 10,431,028	\$ 10,650,885	\$ 10,359,430
<b>Grants and Other Funds</b>							
Wages and Salaries	8.0		\$ 368,752	\$ 337,783	\$ 352,603	\$ 352,603	
Employee Benefits			145,045	128,740	125,899	125,899	
Other Costs			64,248	180,339	403,619	403,619	
Sub-total - Grants and Other Funds	8.0	-	\$ 578,046	\$ 646,862	\$ 882,121	\$ 882,121	\$ -
<b>Total Funding - All Sources</b>	<b>156.5</b>	<b>154.5</b>	<b>\$ 9,663,887</b>	<b>\$ 10,881,536</b>	<b>\$ 11,313,149</b>	<b>\$ 11,533,006</b>	<b>\$ 10,359,430</b>



# Maury High School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Grade 9	549	542	518	550	607	613	433
Grade 10	484	443	433	443	433	442	481
Grade 11	332	358	328	337	302	328	382
Grade 12	320	307	327	257	322	324	299
<b>Total Enrollment</b>	<b>1,685</b>	<b>1,650</b>	<b>1,606</b>	<b>1,587</b>	<b>1,664</b>	<b>1,707</b>	<b>1,595</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	792	789	751	764	831	830
Female	893	861	855	823	833	877
<b>Total Gender</b>	<b>1,685</b>	<b>1,650</b>	<b>1,606</b>	<b>1,587</b>	<b>1,664</b>	<b>1,707</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	9	11	11	10	9	6
Asian	30	34	31	41	46	60
Black	904	881	838	809	882	873
Hawaiian/Pacific Islander	9	11	10	9	10	6
Hispanic	78	82	76	69	74	86
Two or more races	83	66	87	95	95	107
White	572	565	553	554	548	569
<b>Total Ethnicity</b>	<b>1,685</b>	<b>1,650</b>	<b>1,606</b>	<b>1,587</b>	<b>1,664</b>	<b>1,707</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	195	201	177	198	197
Economically Disadvantaged	788	761	709	760	804
Limited English Proficient	16	10	20	32	27

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	92.1%	84.8%	91.8%	92.3%	87.9%	91.3%
Writing	91.3%	86.0%	89.8%	88.9%	88.1%	87.4%
History and Social Science	74.0%	81.4%	78.7%	79.3%	77.6%	80.6%
Mathematics	76.7%	77.3%	73.1%	87.4%	84.5%	76.7%
Science	87.6%	81.0%	82.3%	86.0%	82.0%	83.3%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	1,840	1,788	1,790	1,897	1,902	1,886	1,949
% Change		-2.8%	0.1%	6.0%	0.3%	-0.8%	3.3%

**Focus**

Critical Thinking: A student's ability to use his / her curiosity as a vehicle to express their thoughts, evaluate the pros and cons in others' ideas, and discover ways to improve understanding through engaging discourse. SMARTe Goal - By the end of the 2017-2018 school year, ALL STUDENTS will show growth in thier ability to critically think in each academic area.

**Accomplishments**

- Fully Accredited.
- \$22,200,000 awarded in scholarships.
- NASSP Redesign Award for Breakthrough School.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	159.5	165.0	\$ 6,438,092	\$ 7,435,556	\$ 7,694,460	\$ 7,666,355	\$ 7,533,381
Employee Benefits			2,435,631	2,751,085	2,848,367	2,941,326	2,949,073
Other Costs			182,638	796,272	299,833	730,060	265,183
<b>Sub-total - Operating Fund</b>	<b>159.5</b>	<b>165.0</b>	<b>\$ 9,056,361</b>	<b>\$ 10,982,913</b>	<b>\$ 10,842,660</b>	<b>\$ 11,337,741</b>	<b>\$ 10,747,637</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	10.0		\$ 381,584	\$ 378,712	\$ 376,612	\$ 376,612	
Employee Benefits			150,691	166,330	152,655	152,655	
Other Costs			5,006	703	48,622	48,622	
<b>Sub-total - Grants and Other Funds</b>	<b>10.0</b>	<b>-</b>	<b>\$ 537,281</b>	<b>\$ 545,746</b>	<b>\$ 577,890</b>	<b>\$ 577,890</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>169.5</b>	<b>165.0</b>	<b>\$ 9,593,642</b>	<b>\$ 11,528,659</b>	<b>\$ 11,420,550</b>	<b>\$ 11,915,630</b>	<b>\$ 10,747,637</b>

# Norview High School

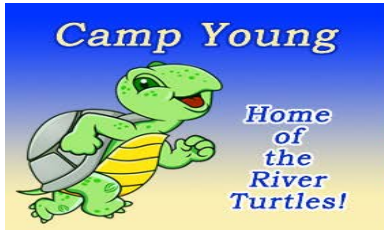
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Grade 9	584	600	629	701	741	704	518
Grade 10	456	440	494	484	452	480	667
Grade 11	386	304	298	325	321	269	457
Grade 12	414	444	369	387	388	433	307
<b>Total Enrollment</b>	<b>1,840</b>	<b>1,788</b>	<b>1,790</b>	<b>1,897</b>	<b>1,902</b>	<b>1,886</b>	<b>1,949</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	948	884	935	1,010	1,020	997
Female	892	904	855	887	882	889
<b>Total Gender</b>	<b>1,840</b>	<b>1,788</b>	<b>1,790</b>	<b>1,897</b>	<b>1,902</b>	<b>1,886</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	5	4	9	14	9	12
Asian	52	56	57	58	61	69
Black	1,035	1,018	1,047	1,108	1,107	1,054
Hawaiian/Pacific Islander	5	8	6	7	5	5
Hispanic	114	116	120	170	167	190
Two or more races	162	144	119	117	122	127
White	467	442	432	423	431	429
<b>Total Ethnicity</b>	<b>1,840</b>	<b>1,788</b>	<b>1,790</b>	<b>1,897</b>	<b>1,902</b>	<b>1,886</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	215	215	223	240	245
Economically Disadvantaged	1,055	1,093	1,135	1,127	1,139
Limited English Proficient	13	18	63	51	84

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	91.9%	85.7%	90.2%	89.0%	89.7%	88.0%
Writing	94.7%	85.0%	87.3%	86.4%	87.9%	85.3%
History and Social Science	82.7%	84.7%	81.6%	79.7%	82.2%	82.4%
Mathematics	80.3%	78.7%	81.2%	81.7%	83.0%	83.0%
Science	87.3%	76.2%	84.0%	82.1%	78.0%	71.8%



### *Focus*

We endeavor to help students become better problem solvers and critical thinkers as they navigate through an environmentally focused - SOL aligned STEM curriculum that promotes environmental stewardship and protection of our natural resources.

### *Accomplishments*

- Unique among public schools in Virginia, Camp E W Young is located on the picturesque Intracoastal Waterway of the Elizabeth River.
- Offers Title I Norfolk Public Schools' students, parents and teachers unique SOL aligned learning experiences while reconnecting them to the world around them.
- Established partnership with several community organizations across Hampton Roads and classroom teachers across the district, engaging hands-on/minds on investigations using technology.
- Provide opportunities that enhance the 21st Century Skills necessary for success in post-secondary education and the world of work.
- In 2017, Camp E W Young provided academic support in the areas of Math and Science for over 2000 students' Pre-K through Grade 2.
- Home to the Norfolk Public Schools Service Academy where post-graduate, multi-disabled students prepare for life beyond high school. Students in this unique program assist the Camp Young staff with day-to-day routine tasks, as well as participate in offsite work experiences.
- Highlighted for over 5 years as a Model River Star School by the Elizabeth River Project for engaging students from across the Norfolk Public Schools and Chesapeake Public Schools districts in environmental stewardship.
- Annual site for "Families to Camp" to included parent engagement professional development where parents come with their students to learn practical ways to support their children's academic progress throughout the year.



**Focus**

Madison's SMARTe Goal is for 100% of our students to show measurable growth in literacy (content vocabulary, reading comprehension, and writing) across all content areas. Growth will be measured using the District Benchmark Assessments, STAR Assessments, and alternative assessments. At the end of the 2017-2018 school year, 75% of all students will show a minimum growth of 25%. The remaining 25% of students will show growth within specific Standards. To achieve our goal, three evidence-based instructional strategies will be utilized every day, by every teacher, for every student: Explicit Instruction, Summarizing, and Questioning.

**Accomplishments**

- Student art selected for the NPS High School Spring Art Exhibition and the Military Circle Mall Art Exhibit.
- Student 'Story Exchange' published in Norfolk Academy book.
- Middle and high school students conducted Read-Alouds to students at Larchmont Elementary School.
- Student featured on WTKR News 3; Captain of the Norfolk Blues High School Rugby Team.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	39.0	39.0	\$ 1,615,144	\$ 1,812,422	\$ 1,910,801	\$ 1,845,190	\$ 1,891,741
Employee Benefits			606,330	685,319	741,232	725,336	738,874
Other Costs			20,632	86,943	50,450	106,853	49,952
<b>Sub-total - Operating Fund</b>	<b>39.0</b>	<b>39.0</b>	<b>\$ 2,242,106</b>	<b>\$ 2,584,684</b>	<b>\$ 2,702,483</b>	<b>\$ 2,677,378</b>	<b>\$ 2,680,567</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	1.0		\$ 78,161	\$ 74,592	\$ 59,879	\$ 59,879	
Employee Benefits			40,296	38,398	29,319	29,319	
Other Costs			40,655	63,683	-	-	
<b>Sub-total - Grants and Other Funds</b>	<b>1.0</b>	<b>-</b>	<b>\$ 159,112</b>	<b>\$ 176,673</b>	<b>\$ 89,198</b>	<b>\$ 89,198</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>40.0</b>	<b>39.0</b>	<b>\$ 2,401,218</b>	<b>\$ 2,761,356</b>	<b>\$ 2,791,681</b>	<b>\$ 2,766,577</b>	<b>\$ 2,680,567</b>



## *Focus*

All stakeholders at the Norfolk Educational Transition Academy will work in collaboration to support all students enrolled in our program in developing the capacity to make connections, generate questions and transform written text into visual images while reading text from all content areas. These metacognitive strategies will be explicitly taught in a way to assist all students in making meaning, extending understanding and ultimately improving comprehension. Student progress will be measured using star reading and math scores and teacher made pre-test and posttest assessments for each content area.

## *Accomplishments*

- Nine students received their GEDs.
- Two students received sufficient credits when they were detained at NJDC that they were able to graduate easily when they went upstate.
- Seventeen students passed one or more SOLs.
- Over half of our students made one-half year gain in their reading comprehension.
- Thirteen students earned seventeen and one-half credits while enrolled in our program.



## ***Focus***

By the end of the 2018 school year, 100% of all program completers will leave NTC college and career ready. Growth will be measured by pre-tests, quarterly assessments, and EOC industry certifications.

## ***Accomplishments***

- SkillsUSA - State Conference Winners, Promotional Flyer: Torrior Espree, GOLD - Advertising Design II, Tae-Naisha Brookman, SILVER - Advertising Design I, Occupational Scrapbook: Kayla Wilkins, BRONZE - Advertising Design II, Tae-Naisha Brookman, BRONZE - Advertising Design I, Sponsored annual Red Cross Blood Drive, Annual can food drive.
- FBLA - State Conference Winners, Nathaniel Hoody: 3rd Place in Management Information Systems, Davon Olds: 3rd Place in Management Information Systems, Elijah Williams: 3rd Place in Management Information Systems, Seth Spencer: 2nd Place in Journalism, Samuel Beasley: 3rd Place in Advertising, Zachary Whitfield: 3rd Place in Database design and Application, Author Martin: 1st Place in Management Decision Making, Evon Tutwiler: 1st Place in Management Decision Making.
- FCCLA - Conducted can drive for the Food Bank of Southampton Roads, and volunteered at the food bank, hosted a FCCLA Boot camp Day for incoming students to NTC, Participated in Stuff a Stocking, Holiday Community outreach program for the NTC pre-k class. Students donated wrapped clothes and gifts for all of the Pre-K students, 3 students Competed in FCCLA state competition.
- HOSA - Norfolk Technical Center TOP 10 LARGEST Chapters in the STATE of Virginia! Over 120 members in 2016-2017, 100% Membership in the following programs: Pharmacy, Medical Assisting, Practical Nursing I, Practical Nursing II.
- NEW 2016-2017 Initiative was HUGE Success! Successful MONTHLY student involvement that correlates with classroom instruction: Each month, NTC health occupation students were required to wear a specific color in our "Cancer Color Awareness", Maintained community partners for over 10 years: Eastern Virginia Medical School, ACCESS Aids Care, Virginia Breast Cancer Foundation, American Cancer Society, and Hampton University Business Department etc. ALL partners have made presentations in Norfolk Technical Center in the 2016-2017 school year to our health occupation students. HOSA Students donated over 156 gifts to Aids ACCESS Care Families in Hampton Roads in December 2016. HOSA Pharmacy Students donated 250 candy bags during Christmas holidays to Union Mission. (Award) Pharmacy Program and Medical Assisting Program SUCCESSFUL SCHOOL WIDE event celebrating National Pharmacy Week and National Medical Assisting Week!





**Focus**

Critical Thinking: Thinking precisely about thinking using critical vocabulary.

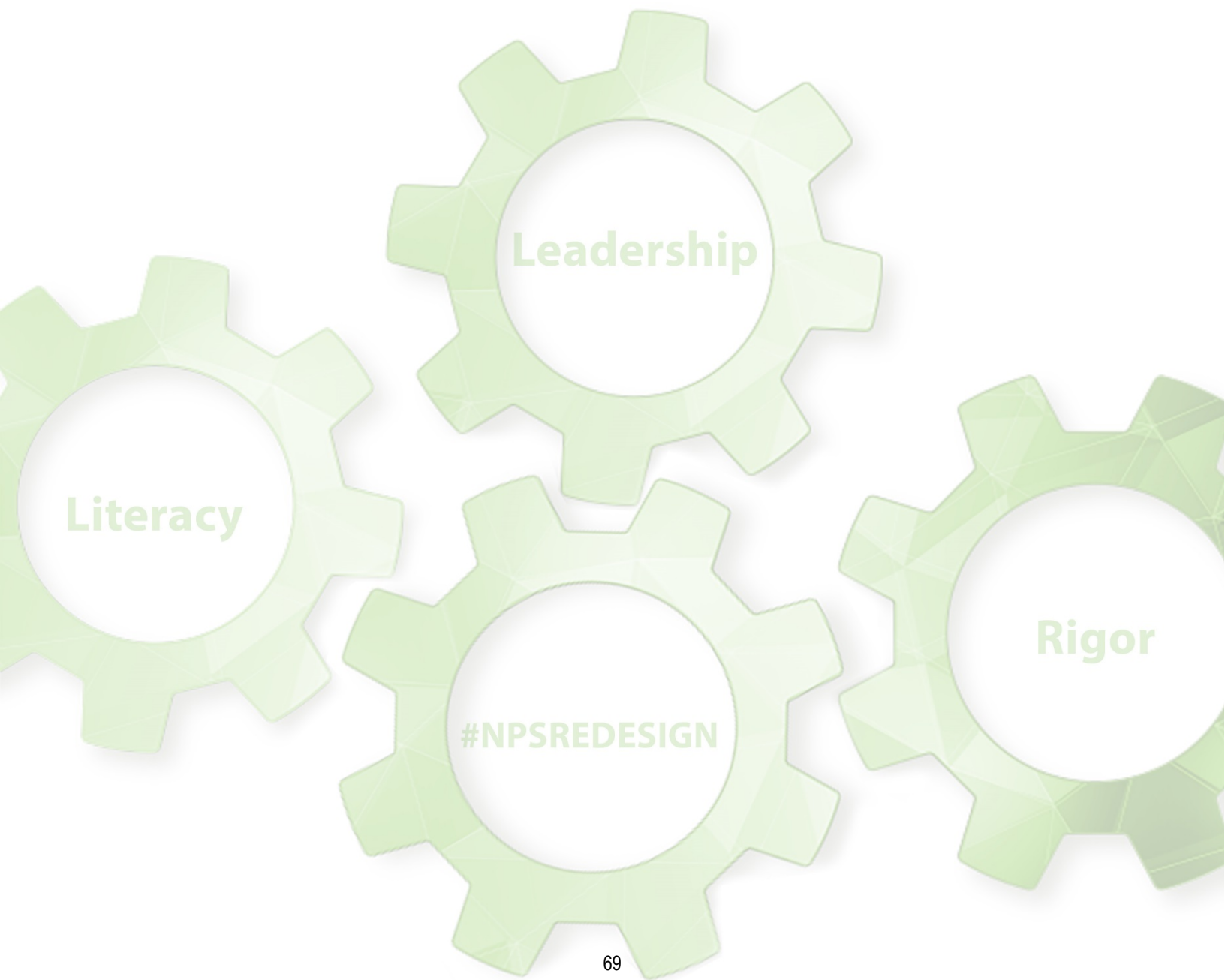
**Accomplishments**

- The Sister Cities organization brought two delegations to our school this year, Kochi, India, and Kaliningrad, Russia. We had several NATO visits as well as the French Blue Angels. The French Blue Angels had not made any school visits in 35 years and ours was the only one they visited. One of our seventh graders won first place in the NPL Book Review contests. Our students are also excelling in Achieve 3000.
- Elizabeth River Project River Star Award - Jr. Scientists Club participated in oyster gardening, wetland grass planting/ restoration and water quality testing along the Elizabeth River.
- Grade 7 Honors - 100% pass rate on Grade 8 Science SOL Assessment.
- All 8th graders participated in a visit from Kaliningrad, Russia, while they were studying this region in world geography.
- Additionally, 20 of our 8th grade students served as pages for the ODU Model UN conference in February.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	39.0	44.5	\$ 1,491,313	\$ 1,860,508	\$ 1,908,980	\$ 1,808,960	\$ 1,731,186
Employee Benefits			553,296	697,669	728,446	714,171	810,743
Other Costs			36,564	153,344	43,302	177,961	44,491
<b>Sub-total - Operating Fund</b>	<b>39.0</b>	<b>44.5</b>	<b>\$ 2,081,172</b>	<b>\$ 2,711,521</b>	<b>\$ 2,680,728</b>	<b>\$ 2,701,092</b>	<b>\$ 2,586,420</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	2.0		\$ 135,829	\$ 46,917	\$ 54,236	\$ 54,236	
Employee Benefits			58,443	21,497	32,050	32,050	
Other Costs			6,241	18,106	63,939	63,939	
<b>Sub-total - Grants and Other Funds</b>	<b>2.0</b>	<b>-</b>	<b>\$ 200,513</b>	<b>\$ 86,519</b>	<b>\$ 150,226</b>	<b>\$ 150,226</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>41.0</b>	<b>44.5</b>	<b>\$ 2,281,685</b>	<b>\$ 2,798,039</b>	<b>\$ 2,830,954</b>	<b>\$ 2,851,318</b>	<b>\$ 2,586,420</b>



**This page intentionally left blank.**





	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	917	969	872	1,038	967	936	831
% Change		5.7%	-10.0%	19.0%	-6.8%	-3.2%	-11.2%

### Focus

For all students to show measurable growth in reading, writing, and learning for excellence through the implementation of a school wide focus on reading and writing across the content areas as measured by SOL scores, a common writing rubric, and Achieve 3000. SMARTe Goal: By June 2018, 100% of our students will produce 2 writing samples at level 3 and 4 on our school writing rubric each semester for their portfolio, and 100% of our students will show growth on Achieve 3000 this year. By June, 40% of students below grade level will increase by 2 grade levels, 55% of students on grade level will increase by one grade level, and 5% of students above grade level will increase by one grade level. Growth will be monitored monthly.

### Accomplishments

The administration and much of the leadership is new to AGMS this year. We are looking forward to improving academic achievement for students and creating a rewarding culture and climate for all. Last year, the school made significant gains in the following areas:

- English +3 points
- Math +3 points
- History +3 points
- Met benchmark in Science

The school worked hard to develop and fully implement the new instructional focus. In addition, writing across the curriculum and reading across the curriculum initiatives were started. Each day, all students and teachers Drop Everything and Read to increase the literacy at AGMS. We are looking forward to building on this strong foundation.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	92.0	89.0	\$ 4,039,674	\$ 4,361,690	\$ 4,390,157	\$ 4,228,779	\$ 4,141,096
Employee Benefits			1,573,440	1,657,487	1,641,713	1,681,817	1,650,849
Other Costs			79,418	217,690	110,789	231,706	115,383
<b>Sub-total - Operating Fund</b>	<b>92.0</b>	<b>89.0</b>	<b>\$ 5,692,532</b>	<b>\$ 6,236,868</b>	<b>\$ 6,142,659</b>	<b>\$ 6,142,301</b>	<b>\$ 5,907,328</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	3.0		\$ 88,364	\$ 90,776	\$ 74,071	\$ 74,071	
Employee Benefits			39,712	43,093	32,841	32,841	
Other Costs			63,167	47,128	127,966	127,966	
<b>Sub-total - Grants and Other Funds</b>	<b>3.0</b>	<b>-</b>	<b>\$ 191,243</b>	<b>\$ 180,997</b>	<b>\$ 234,878</b>	<b>\$ 234,878</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>95.0</b>	<b>89.0</b>	<b>\$ 5,883,775</b>	<b>\$ 6,417,864</b>	<b>\$ 6,377,537</b>	<b>\$ 6,377,180</b>	<b>\$ 5,907,328</b>

# Azalea Gardens Middle School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Grade 6	304	323	302	341	328	318	286
Grade 7	337	307	293	351	319	312	288
Grade 8	276	339	277	346	320	306	257
<b>Total Enrollment</b>	<b>917</b>	<b>969</b>	<b>872</b>	<b>1,038</b>	<b>967</b>	<b>936</b>	<b>831</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	487	505	446	516	493	497
Female	430	464	426	522	474	439
<b>Total Gender</b>	<b>917</b>	<b>969</b>	<b>872</b>	<b>1,038</b>	<b>967</b>	<b>936</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	9	9	12	11	16	17
Asian	30	32	33	36	36	29
Black	365	375	323	453	448	460
Hawaiian/Pacific Islander	2	4	1	-	-	-
Hispanic	74	83	83	115	109	100
Two or more races	68	79	68	68	67	60
White	369	387	352	355	291	270
<b>Total Ethnicity</b>	<b>917</b>	<b>969</b>	<b>872</b>	<b>1,038</b>	<b>967</b>	<b>936</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	152	128	161	167	151
Economically Disadvantaged	601	541	676	666	678
Limited English Proficient	22	16	44	49	58

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	82.0%	63.1%	64.5%	67.7%	66.3%	68.6%
Writing	84.1%	49.3%	57.4%	59.8%	55.3%	60.4%
History and Social Science	72.7%	72.8%	73.2%	89.6%	82.3%	85.1%
Mathematics	47.5%	56.4%	62.2%	67.8%	68.6%	72.7%
Science	86.4%	57.8%	71.3%	74.8%	74.0%	72.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	1,194	1,234	1,243	1,400	1,331	1,223	1,059
% Change		3.4%	0.7%	12.6%	-4.9%	-8.1%	-13.4%

**Focus**

Centered on Literacy, our motto for the 2017-2018 school year is Read Up, Write On.

**Accomplishments**

- Made growth in overall student performance in English, Math and Science for the 2016-2017 school year.
- Overall English increased 1%, Math increased 2% and Science increase 1%. Reading 8 increased 4%, Reading 7 increased 2%, Math 8 increased 27%, Algebra 1 increased 7%, Geometry increased 2% and Earth Science increased 2%.
- Met accreditation in Mathematics, Social Studies and Science. Science and Social Studies SOL results are above 80%.
- 2016-2017 school year, our students earned 1,018 high school credits.
- Student performance passing rates on high school credit bearing classes are as follows for 2016-2017: Algebra 1 (99%), Geometry (100%), Biology (93%), Earth Science (98%) and World Geography (91%).
- Over the last two years Blair Middle School has had 127 students earn acceptance into High School Specialty Programs.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	125.0	114.0	\$ 5,279,691	\$ 5,599,142	\$ 5,722,208	\$ 5,714,951	\$ 5,367,356
Employee Benefits			2,000,316	2,135,443	2,145,763	2,270,272	2,121,180
Other Costs			100,224	540,390	152,708	501,383	147,478
Sub-total - Operating Fund	125.0	114.0	\$ 7,380,231	\$ 8,274,976	\$ 8,020,679	\$ 8,486,606	\$ 7,636,014
<b>Grants and Other Funds</b>							
Wages and Salaries	7.0		\$ 326,483	\$ 261,245	\$ 238,963	\$ 238,963	
Employee Benefits			115,659	96,472	92,186	92,186	
Other Costs			13,539	23,329	19,270	19,270	
Sub-total - Grants and Other Funds	7.0	-	\$ 455,681	\$ 381,047	\$ 350,419	\$ 350,419	\$ -
<b>Total Funding - All Sources</b>	<b>132.0</b>	<b>114.0</b>	<b>\$ 7,835,912</b>	<b>\$ 8,656,023</b>	<b>\$ 8,371,098</b>	<b>\$ 8,837,025</b>	<b>\$ 7,636,014</b>

# Blair Middle School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj FY2018
Grade 6	414	447	425	472	437	393	391
Grade 7	402	416	438	474	459	398	333
Grade 8	378	371	380	454	435	432	335
<b>Total Enrollment</b>	<b>1,194</b>	<b>1,234</b>	<b>1,243</b>	<b>1,400</b>	<b>1,331</b>	<b>1,223</b>	<b>1,059</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	610	626	619	678	644	612
Female	584	608	624	722	687	611
<b>Total Gender</b>	<b>1,194</b>	<b>1,234</b>	<b>1,243</b>	<b>1,400</b>	<b>1,331</b>	<b>1,223</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	4	5	5	11	4	1
Asian	24	30	52	44	41	28
Black	639	642	653	800	794	725
Hawaiian/Pacific Islander	4	4	8	9	5	4
Hispanic	60	54	53	60	71	70
Two or more races	76	88	76	76	86	79
White	387	411	396	400	330	316
<b>Total Ethnicity</b>	<b>1,194</b>	<b>1,234</b>	<b>1,243</b>	<b>1,400</b>	<b>1,331</b>	<b>1,223</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	158	157	176	192	186
Economically Disadvantaged	708	716	871	880	823
Limited English Proficient	14	19	23	27	35

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	82.3%	66.1%	69.5%	71.2%	69.8%	72.0%
Writing	82.3%	67.3%	65.8%	68.1%	60.4%	61.5%
History and Social Science	80.2%	79.0%	77.6%	84.7%	84.8%	80.5%
Mathematics	60.0%	66.9%	60.6%	71.1%	70.8%	72.9%
Science	89.1%	79.5%	79.9%	79.7%	80.5%	81.3%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	950	928	939	903	856	694	561
% Change		-2.3%	1.2%	-3.8%	-5.2%	-18.9%	-19.2%

### Focus

For all students to show measurable growth in their ability to justify their thinking in writing through the implementation of a school wide focus on reading and writing across the content areas as measured by the STAR and SOL assessments, Common Formative Assessments, and student work.

### Accomplishments

- Boys and Girls Middle School Basketball Champions.
- Participated in STEM Robotics Competition in Washington, DC.
- 100% Pass rate in Biology 3 consecutive years.
- Met Benchmark in History 3 consecutive years.
- Grade 8 Science teacher named Norfolk Teacher of the Year.
- STEM Seaperch Partnership with military.
- Second Place in the state bowl for Future Problem Solvers of Virginia.
- School-wide Weekly Student Friendly Focus Justification Contest.
- Adoption of three School-wide Best Practices.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	81.0	79.0	\$ 3,909,198	\$ 4,157,830	\$ 4,181,392	\$ 3,762,805	\$ 3,818,907
Employee Benefits			1,514,282	1,575,516	1,595,537	1,532,802	1,506,752
Other Costs			240,774	281,356	102,091	229,851	92,768
Sub-total - Operating Fund	81.0	79.0	\$ 5,664,253	\$ 6,014,702	\$ 5,879,020	\$ 5,525,459	\$ 5,418,427
<b>Grants and Other Funds</b>							
Wages and Salaries	7.3		\$ 282,030	\$ 346,620	\$ 325,899	\$ 301,419	
Employee Benefits			69,926	114,688	119,820	107,838	
Other Costs			1,205,034	597,285	229,201	135,252	
Sub-total - Grants and Other Funds	7.3	-	\$ 1,556,990	\$ 1,058,593	\$ 674,919	\$ 544,510	\$ -
<b>Total Funding - All Sources</b>	<b>88.3</b>	<b>79.0</b>	<b>\$ 7,221,243</b>	<b>\$ 7,073,294</b>	<b>\$ 6,553,939</b>	<b>\$ 6,069,968</b>	<b>\$ 5,418,427</b>



# Lake Taylor Middle School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Grade 6	339	333	331	308	281	185	162
Grade 7	314	313	302	314	281	258	176
Grade 8	297	282	306	281	294	251	223
<b>Total Enrollment</b>	<b>950</b>	<b>928</b>	<b>939</b>	<b>903</b>	<b>856</b>	<b>694</b>	<b>561</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	489	468	485	472	469	370
Female	461	460	454	431	387	324
<b>Total Gender</b>	<b>950</b>	<b>928</b>	<b>939</b>	<b>903</b>	<b>856</b>	<b>694</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	4	4	1	2	4	3
Asian	17	21	22	22	14	13
Black	774	746	756	732	694	556
Hawaiian/Pacific Islander	3	5	4	3	4	4
Hispanic	46	37	39	38	38	35
Two or more races	35	41	40	35	40	34
White	71	74	77	71	62	49
<b>Total Ethnicity</b>	<b>950</b>	<b>928</b>	<b>939</b>	<b>903</b>	<b>856</b>	<b>694</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	152	162	165	157	122
Economically Disadvantaged	747	751	740	823	481
Limited English Proficient	7	14	13	20	27

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	73.6%	43.2%	48.3%	55.3%	57.1%	58.1%
Writing	70.6%	44.0%	45.5%	48.8%	44.8%	47.6%
History and Social Science	70.6%	70.0%	63.6%	79.2%	75.3%	76.0%
Mathematics	39.1%	42.5%	44.9%	57.6%	54.4%	52.4%
Science	78.9%	50.2%	58.8%	65.5%	69.3%	60.9%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	785	760	818	821	744	762	748
% Change		-3.2%	7.6%	0.4%	-9.4%	2.4%	-1.8%

**Focus**

READ HERE, WRITE NOW. By 2018, 100 % of the students will show growth in reading and writing by increasing academic achievement on content common Formative Assessments (CFAs) and content Standards of Learning (SOLs).

**Accomplishments**

- Quarterly Honor Roll.
- Access/Parent Night.
- Angel Tree for Northside.
- Socktober Drive.
- Random Acts of Kindness.
- Military Child Star Bucks.
- Outstanding Contributions to Arts Male and Female Athlete of the Year.
- Veteran Day Salute.
- Softball, Volleyball, and Wrestling District Champs.
- Five Students Woodmaster’s Champion.
- Two Northside Student Played International Soccer.
- One Student made the Olympic Development Soccer Team.
- One Student Completes Nationally in Gymnastics.
- Students Won Top Awards in District Art Competition.

Description	FTEs		Actual FY2015	Actual FY2016	Budget FY2017	Actual FY2017	Budget FY2018
	FY2017	FY2018					
<b>Operating Fund</b>							
Wages and Salaries	78.0	81.0	\$ 3,639,292	\$ 3,856,921	\$ 3,889,301	\$ 3,904,087	\$ 3,868,825
Employee Benefits			1,394,876	1,505,968	1,450,569	1,589,188	1,520,696
Other Costs			78,067	199,097	88,254	275,631	95,452
<b>Sub-total - Operating Fund</b>	<b>78.0</b>	<b>81.0</b>	<b>\$ 5,112,235</b>	<b>\$ 5,561,987</b>	<b>\$ 5,428,124</b>	<b>\$ 5,768,907</b>	<b>\$ 5,484,973</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	6.0		\$ 150,477	\$ 167,763	\$ 246,056	\$ 246,056	
Employee Benefits			65,696	76,157	101,983	101,983	
Other Costs			1,275,947	29,192	131,500	131,500	
<b>Sub-total - Grants and Other Funds</b>	<b>6.0</b>	<b>-</b>	<b>\$ 1,492,120</b>	<b>\$ 273,113</b>	<b>\$ 479,539</b>	<b>\$ 479,539</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>84.0</b>	<b>81.0</b>	<b>\$ 6,604,355</b>	<b>\$ 5,835,100</b>	<b>\$ 5,907,663</b>	<b>\$ 6,248,446</b>	<b>\$ 5,484,973</b>

# Northside Middle School

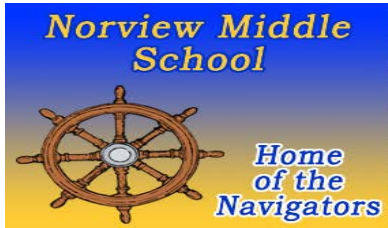
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Grade 6	281	255	283	262	242	288	285
Grade 7	254	257	254	282	224	253	254
Grade 8	250	248	281	277	278	221	209
<b>Total Enrollment</b>	<b>785</b>	<b>760</b>	<b>818</b>	<b>821</b>	<b>744</b>	<b>762</b>	<b>748</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	397	387	434	432	376	396
Female	388	373	384	389	368	366
<b>Total Gender</b>	<b>785</b>	<b>760</b>	<b>818</b>	<b>821</b>	<b>744</b>	<b>762</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	3	2	1	1	3	4
Asian	10	12	17	16	14	11
Black	345	318	359	358	343	347
Hawaiian/Pacific Islander	2	2	2	4	6	7
Hispanic	84	76	83	95	95	106
Two or more races	76	62	74	75	48	52
White	265	288	282	272	235	235
<b>Total Ethnicity</b>	<b>785</b>	<b>760</b>	<b>818</b>	<b>821</b>	<b>744</b>	<b>762</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	121	130	131	144	126
Economically Disadvantaged	495	572	579	554	569
Limited English Proficient	18	24	43	36	54

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	84.1%	63.7%	63.4%	71.9%	67.9%	72.7%
Writing	81.1%	62.5%	61.9%	66.3%	64.9%	61.0%
History and Social Science	72.3%	76.5%	74.1%	86.9%	84.5%	85.7%
Mathematics	68.1%	66.1%	68.5%	74.9%	79.9%	79.8%
Science	86.3%	66.3%	73.9%	80.5%	72.3%	78.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	1,185	1,186	1,087	1,206	1,074	1,108	983
% Change		0.1%	-8.3%	10.9%	-10.9%	3.2%	-11.3%

### Focus

We envision a diverse community where students, parents, and teachers partner in lifelong learning. This will be accomplished by navigating our way through critical thinking, effective communication, and comprehension for every student.

### Accomplishments

- Achieved full state accreditation, reaching benchmarks for all tested subjects.
- Battle of the Books team placed second in the annual NPS Battle of the Books competition.
- Art: Two 8th grade art students earned 1st and 2nd place at the Annual Spring Exhibition for ceramics. 8th grade honors art students participated in the Neptune Festival Sand sculpting competition as the only Norfolk Public Schools middle school at the oceanfront.
- Chorus: Chorus received 1st place at Music in the Park at Busch Gardens, 8th grade student received 1st place in vocal competition for the Norfolk Optimist Club.
- History/SS: History Department chair was selected as a trainer for the VDOE New Social Studies Standards. A student at NMS was the 1st place regional winner for the History Day Competition.
- Sports: Norview Middle School won the championships this year in football, girls and boys volleyball, and girls track.
- Cheerleading: Competed in the NPS Cheerleading Competition; sponsored a breast cancer awareness paint night in October. A portion of the ticket sales were donated to Susan G. Komen for breast cancer research.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	115.5	109.0	\$ 5,058,778	\$ 5,472,334	\$ 5,533,323	\$ 5,295,869	\$ 5,421,206
Employee Benefits			1,905,623	2,074,307	2,082,054	2,022,363	2,042,804
Other Costs			103,647	320,993	123,294	314,888	125,040
Sub-total - Operating Fund	115.5	109.0	\$ 7,068,048	\$ 7,867,634	\$ 7,738,671	\$ 7,633,119	\$ 7,589,050
<b>Grants and Other Funds</b>							
Wages and Salaries	7.0		\$ 33,558	\$ 291,885	\$ 265,087	\$ 265,087	
Employee Benefits			5,302	89,169	79,856	79,856	
Other Costs			212,458	183,414	78,365	78,365	
Sub-total - Grants and Other Funds	7.0	-	\$ 251,317	\$ 564,467	\$ 423,308	\$ 423,308	\$ -
<b>Total Funding - All Sources</b>	<b>122.5</b>	<b>109.0</b>	<b>\$ 7,319,365</b>	<b>\$ 8,432,101</b>	<b>\$ 8,161,979</b>	<b>\$ 8,056,428</b>	<b>\$ 7,589,050</b>

# Norview Middle School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Grade 6	387	380	341	443	349	398	372
Grade 7	440	406	366	379	388	341	327
Grade 8	358	400	380	384	337	369	284
<b>Total Enrollment</b>	<b>1,185</b>	<b>1,186</b>	<b>1,087</b>	<b>1,206</b>	<b>1,074</b>	<b>1,108</b>	<b>983</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	627	651	584	669	569	590
Female	558	535	503	537	505	518
<b>Total Gender</b>	<b>1,185</b>	<b>1,186</b>	<b>1,087</b>	<b>1,206</b>	<b>1,074</b>	<b>1,108</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	10	13	9	4	5	5
Asian	44	47	43	45	48	42
Black	812	827	764	816	734	755
Hawaiian/Pacific Islander	5	8	5	6	5	3
Hispanic	82	73	70	91	82	94
Two or more races	87	81	74	83	71	65
White	145	137	122	161	129	144
<b>Total Ethnicity</b>	<b>1,185</b>	<b>1,186</b>	<b>1,087</b>	<b>1,206</b>	<b>1,074</b>	<b>1,108</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	168	140	174	161	165
Economically Disadvantaged	929	861	954	871	903
Limited English Proficient	25	17	34	38	61

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	74.7%	46.9%	53.7%	62.7%	72.8%	73.6%
Writing	77.5%	50.3%	50.7%	63.7%	71.1%	73.3%
History and Social Science	75.4%	71.0%	75.7%	89.2%	93.3%	92.5%
Mathematics	53.0%	47.4%	63.5%	75.1%	78.9%	77.6%
Science	88.0%	57.5%	66.9%	75.3%	75.6%	83.8%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	885	812	794	791	680	612	550
% Change		-8.2%	-2.2%	-0.4%	-14.0%	-10.0%	-10.1%

**Focus**

Literacy Integration with Content Collaboration (#LIT with Content and Collaboration). This means that Literacy is the foundation for all content areas. At Ruffner we will use an integrated approach to learning that requires all content areas to collaborate and utilize a cross-curricular approach of similar vocabulary during teaching and learning in order for students to have optimal academic success.

**Accomplishments**

- Career Day.
- Battle of the Books.
- Courtroom Law Program.
- Beyond the Bell Program.
- Latin Dance Club.
- Community Partnerships.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	87.0	83.0	\$ 3,673,551	\$ 4,126,919	\$ 4,080,959	\$ 3,955,129	\$ 3,673,018
Employee Benefits			1,431,892	1,580,512	1,553,523	1,546,760	1,469,759
Other Costs			50,339	245,940	83,107	269,986	74,614
Sub-total - Operating Fund	87.0	83.0	\$ 5,155,783	\$ 5,953,371	\$ 5,717,589	\$ 5,771,875	\$ 5,217,391
<b>Grants and Other Funds</b>							
Wages and Salaries	8.0		\$ 457,123	\$ 477,576	\$ 406,053	\$ 406,053	
Employee Benefits			117,077	138,732	141,969	141,969	
Other Costs			376,597	157,177	118,139	118,139	
Sub-total - Grants and Other Funds	8.0	-	\$ 950,797	\$ 773,485	\$ 666,161	\$ 666,161	\$ -
<b>Total Funding - All Sources</b>	<b>95.0</b>	<b>83.0</b>	<b>\$ 6,106,579</b>	<b>\$ 6,726,856</b>	<b>\$ 6,383,750</b>	<b>\$ 6,438,037</b>	<b>\$ 5,217,391</b>

# William H. Ruffner Academy

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Grade 6	334	249	261	269	207	219	198
Grade 7	279	317	252	266	246	191	195
Grade 8	272	246	281	256	227	202	157
<b>Total Enrollment</b>	<b>885</b>	<b>812</b>	<b>794</b>	<b>791</b>	<b>680</b>	<b>612</b>	<b>550</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	464	413	400	401	352	313
Female	421	399	394	390	328	299
<b>Total Gender</b>	<b>885</b>	<b>812</b>	<b>794</b>	<b>791</b>	<b>680</b>	<b>612</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	1	2	1	1	2	2
Asian	9	10	9	5	3	5
Black	772	692	693	721	620	557
Hawaiian/Pacific Islander	-	-	-	-	-	-
Hispanic	22	18	20	11	12	12
Two or more races	30	32	21	13	15	11
White	51	58	50	40	28	25
<b>Total Ethnicity</b>	<b>885</b>	<b>812</b>	<b>794</b>	<b>791</b>	<b>680</b>	<b>612</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	120	128	138	132	132
Economically Disadvantaged	665	679	645	673	476
Limited English Proficient	-	2	2	2	5

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	68.3%	45.7%	47.0%	48.9%	51.5%	49.7%
Writing	75.4%	51.3%	53.6%	48.1%	39.1%	42.6%
History and Social Science	63.2%	66.5%	57.9%	77.4%	75.4%	77.9%
Mathematics	46.8%	61.2%	58.2%	64.4%	55.3%	60.0%
Science	86.4%	69.7%	65.3%	66.0%	60.6%	57.0%





	FY2012	FY2013	FY2014	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	681	688	624	693	798	811
% Change		1.0%	-9.3%		15.2%	1.6%

**Focus**

Stakeholders at the Academy for Discovery at Lakewood will collaborate to ensure that all students develop abilities to question, analyze, and respond to grade-level text in every subject area in familiar and unfamiliar situations by communicating and justifying their reasoning with evidence. Student progress will be measured by daily performances of understanding, course-specific standards-based assessments, and authentic performance tasks. SMARTe Goal: All students will improve one point in their ability to Convey Thinking in Writing this year, as evidenced in their writing responses on the Close Reading assessment extended responses, with 50% improving one full level or more. 100% of our teachers will utilize strategic, daily-learning targets supported by a performance of understanding that provided students with daily feedback on their progress.

**Accomplishments**

- Recognized as an official International Baccalaureate World School.
- Future Problem Solving State Bowl 1st and 2nd Place Winners - Junior Division.
- 5th Grade Teaching Team Selected as Presenters on Project Based Learning at the Virginia Children's Engineering Annual Conference.
- Developed a partnership school program with Old Dominion University's Darden College of Education.
- Middle School Sports Program District Champions - Baseball, Boys Tennis, Debate, Forensics, Girls Tennis.
- Math 24 Challenge District Champion - Luke Vawdry (5th Grade).
- Norfolk and Portsmouth Bar Association Middle School Mock Trial Overall Champions.
- PTA hosted 1st Annual Lakewood Red, White & Blue 5K.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	69.5	74.0	\$ 97,577	\$ 2,965,608	\$ 3,080,923	\$ 3,332,976	\$ 3,263,109
Employee Benefits			45,271	1,118,464	1,180,967	1,326,116	1,318,160
Other Costs			25,511	119,939	103,120	283,779	122,552
Sub-total - Operating Fund	69.5	74.0	\$ 168,359	\$ 4,204,010	\$ 4,365,010	\$ 4,942,871	\$ 4,703,821
<b>Grants and Other Funds</b>							
Wages and Salaries	3.0		\$ 15,223	\$ 101,705	\$ 74,078	\$ 74,078	
Employee Benefits			1,159	47,545	23,582	23,582	
Other Costs			52,654	81,518	129,618	129,618	
Sub-total - Grants and Other Funds	3.0	-	\$ 69,036	\$ 230,768	\$ 227,278	\$ 227,278	\$ -
<b>Total Funding - All Sources</b>	<b>72.5</b>	<b>74.0</b>	<b>\$ 237,395</b>	<b>\$ 4,434,778</b>	<b>\$ 4,592,288</b>	<b>\$ 5,170,149</b>	<b>\$ 4,703,821</b>

# Academy for Discovery at Lakewood

Enrollment	FY2012	FY2013	FY2014	FY2016	FY2017	Proj
						FY2018
Grade 3	-	-	-	119	91	87
Grade 4	-	-	-	94	118	93
Grade 5	-	-	-	95	95	118
Grade 6	230	252	207	223	186	149
Grade 7	232	214	213	107	204	173
Grade 8	219	222	204	55	104	191
<b>Total Enrollment</b>	<b>681</b>	<b>688</b>	<b>624</b>	<b>693</b>	<b>798</b>	<b>811</b>

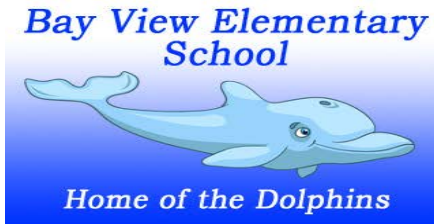
Gender	FY2012	FY2013	FY2014	FY2016	FY2017
Male	364	366	348	363	410
Female	317	322	276	330	388
<b>Total Gender</b>	<b>681</b>	<b>688</b>	<b>624</b>	<b>693</b>	<b>798</b>

Ethnicity	FY2012	FY2013	FY2014	FY2016	FY2017
American Indian	-	3	1	5	5
Asian	4	8	6	13	18
Black	583	570	525	290	326
Hawaiian/Pacific Islander	2	-	1	5	6
Hispanic	22	19	24	45	51
Two or more races	25	29	26	42	52
White	45	59	41	293	340
<b>Total Ethnicity</b>	<b>681</b>	<b>688</b>	<b>624</b>	<b>693</b>	<b>798</b>

Demographics	FY2014	FY2016	FY2017
Special Education	126	54	54
Economically Disadvantaged	512	404	374
Limited English Proficient	4	8	11

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2016	FY2017
Reading	74.8%	46.8%	47.4%	85.4%	88.8%
Writing	73.7%	48.1%	41.6%	78.4%	79.0%
History and Social Science	77.6%	74.3%	65.4%	95.7%	94.8%
Mathematics	52.0%	51.4%	45.2%	82.7%	78.4%
Science	81.1%	51.4%	61.6%	92.3%	91.2%

Note: This school was formerly Lafayette-Winona Middle School through FY2014 and reopened in FY2016 as Academy for Discovery at Lakewood.



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	763	733	723	734	730	723	649
% Change		-3.9%	-1.4%	1.5%	-0.5%	-1.0%	-10.2%

**Focus**

All students will show measurable growth as strategic readers by engaging in the use of critical thinking skills through the 7 Keys to Comprehension!

**Accomplishments**

- Military "Pop Up Classes" in conjunction with ES2S (Student to Student Program).
- Full Accreditation.
- Military Mural with Young Audiences of VA.
- Word Master Champions.
- Instructional Leadership Team.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	69.0	64.0	\$ 2,467,303	\$ 3,142,374	\$ 3,281,845	\$ 3,153,401	\$ 2,936,538
Employee Benefits			883,356	1,179,502	1,241,068	1,191,233	1,221,873
Other Costs			48,507	280,882	83,077	234,785	78,538
Sub-total - Operating Fund	69.0	64.0	\$ 3,399,166	\$ 4,602,759	\$ 4,605,990	\$ 4,579,418	\$ 4,236,949
<b>Grants and Other Funds</b>							
Wages and Salaries	12.0	-	\$ 290,945	\$ 354,526	\$ 386,238	\$ 386,238	
Employee Benefits			140,507	146,890	164,408	164,408	
Other Costs			137,963	47,077	101,257	101,257	
Sub-total - Grants and Other Funds	12.0	-	\$ 569,414	\$ 548,492	\$ 651,902	\$ 651,902	\$ -
<b>Total Funding - All Sources</b>	<b>81.0</b>	<b>64.0</b>	<b>\$ 3,968,580</b>	<b>\$ 5,151,251</b>	<b>\$ 5,257,892</b>	<b>\$ 5,231,320</b>	<b>\$ 4,236,949</b>

# Bay View Elementary School

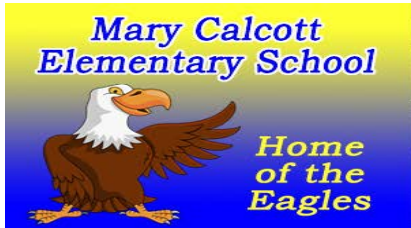
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	69	66	73	65	83	85	84
Kindergarten	117	120	113	126	113	98	97
Grade 1	119	109	122	113	126	109	91
Grade 2	110	108	111	108	103	136	96
Grade 3	125	113	99	114	103	86	115
Grade 4	110	109	102	105	104	108	75
Grade 5	113	108	103	103	98	101	91
<b>Total Enrollment</b>	<b>763</b>	<b>733</b>	<b>723</b>	<b>734</b>	<b>730</b>	<b>723</b>	<b>649</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	385	389	380	410	389	383
Female	378	344	343	324	341	340
<b>Total Gender</b>	<b>763</b>	<b>733</b>	<b>723</b>	<b>734</b>	<b>730</b>	<b>723</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	9	8	4	5	3	3
Asian	13	13	9	4	3	3
Black	200	191	194	196	211	205
Hawaiian/Pacific Islander	5	7	4	3	4	1
Hispanic	75	82	58	66	83	92
Two or more races	76	75	85	89	82	76
White	385	357	369	371	344	343
<b>Total Ethnicity</b>	<b>763</b>	<b>733</b>	<b>723</b>	<b>734</b>	<b>730</b>	<b>723</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	85	89	95	89	77
Economically Disadvantaged	410	423	400	415	434
Limited English Proficient	24	15	21	23	24

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	85.9%	69.8%	71.5%	75.3%	77.3%	73.7%
Writing	93.6%	73.5%	79.0%	-	-	-
History and Social Science	93.6%	88.7%	91.4%	95.9%	96.7%	96.8%
Mathematics	64.3%	67.5%	78.2%	84.0%	86.8%	76.2%
Science	94.5%	79.7%	82.5%	88.4%	92.6%	88.4%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	485	482	500	500	542	544	527
% Change		-0.6%	3.7%	0.0%	8.4%	0.4%	-3.1%

### Focus

The Calcott community will support all students in developing their ability to successfully comprehend grade level texts. The school community will implement targeted reading strategies in all content areas to increase comprehension. Student growth will be measured by common school-wide reading assessments (STAR, DRA, PALS).

### Accomplishments

- Proud recipient of the Virginia Board of Education Excellence Award in 2012.
- Fully accredited and has maintained accreditation for the past thirteen years.
- our very active PTA's accomplishments include receiving the Gold Unit Award for meeting all local PTA guidelines, recognition for increasing membership and having 100% membership from their faculty and staff as well as having 25% or more male membership.
- A diverse population that offers many opportunities and events for community partners and parents to get involved.
- Hosts an annual Reading Across America Day, Field Day, Girls on the Run, The Eagle Running Club, Dads of Great Students, an annual Fun Run, a Police Academy, and numerous PTA Family Nights.
- First place winners in the district's annual 2017 Battle of the Books Competition.
- First place winner in the district's annual 2017 Science Fair.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	53.0	50.0	\$ 1,961,756	\$ 2,369,082	\$ 2,391,392	\$ 2,223,378	\$ 2,129,977
Employee Benefits			733,970	893,544	905,613	853,605	874,080
Other Costs			47,981	144,985	63,486	157,402	62,965
<b>Sub-total - Operating Fund</b>	<b>53.0</b>	<b>50.0</b>	<b>\$ 2,743,707</b>	<b>\$ 3,407,611</b>	<b>\$ 3,360,491</b>	<b>\$ 3,234,384</b>	<b>\$ 3,067,022</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	7.0		\$ 305,412	\$ 333,510	\$ 380,022	\$ 380,022	
Employee Benefits			126,372	146,324	171,114	171,114	
Other Costs			50,743	22,028	10,704	10,704	
<b>Sub-total - Grants and Other Funds</b>	<b>7.0</b>	<b>-</b>	<b>\$ 482,527</b>	<b>\$ 501,862</b>	<b>\$ 561,840</b>	<b>\$ 561,840</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>60.0</b>	<b>50.0</b>	<b>\$ 3,226,234</b>	<b>\$ 3,909,473</b>	<b>\$ 3,922,331</b>	<b>\$ 3,796,224</b>	<b>\$ 3,067,022</b>

# Mary Calcott Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	36	36	37	37	49	52	51
Kindergarten	87	86	91	82	91	86	86
Grade 1	87	81	89	93	85	79	81
Grade 2	63	87	81	91	89	89	71
Grade 3	70	52	84	71	82	95	81
Grade 4	79	72	53	75	72	77	85
Grade 5	63	68	65	51	74	66	72
<b>Total Enrollment</b>	<b>485</b>	<b>482</b>	<b>500</b>	<b>500</b>	<b>542</b>	<b>544</b>	<b>527</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	245	233	248	245	266	264
Female	240	249	252	255	276	280
<b>Total Gender</b>	<b>485</b>	<b>482</b>	<b>500</b>	<b>500</b>	<b>542</b>	<b>544</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	4	2	3	3	2	1
Asian	10	14	18	15	18	18
Black	133	131	110	91	110	104
Hawaiian/Pacific Islander	2	2	1	3	1	-
Hispanic	45	42	49	57	57	75
Two or more races	50	43	51	53	69	68
White	241	248	268	278	285	278
<b>Total Ethnicity</b>	<b>485</b>	<b>482</b>	<b>500</b>	<b>500</b>	<b>542</b>	<b>544</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	68	74	62	74	53
Economically Disadvantaged	214	249	224	242	281
Limited English Proficient	11	13	25	27	22

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	92.5%	81.9%	81.8%	81.6%	81.0%	79.5%
Writing	91.7%	76.9%	87.3%	-	-	-
History and Social Science	96.8%	94.8%	91.4%	98.1%	97.3%	90.6%
Mathematics	76.8%	73.9%	83.9%	89.4%	91.4%	87.2%
Science	95.2%	89.7%	83.2%	96.1%	89.0%	79.7%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	525	498	459	449	463	428	426
% Change		-5.1%	-7.8%	-2.2%	3.1%	-7.6%	-0.5%

**Focus**

Excellence in Reading Comprehension. All students will demonstrate mastery in reading comprehension via the use of justification, vocabulary acquisition, and visual notetaking.

**Accomplishments**

- Fully Accredited.
- Student Olympics of the Mind Team placed 4th in Regional Competition; only Southside elementary school to compete in the competition.
- Operation Break the Code Grant Recipient.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	54.0	49.0	\$ 1,867,950	\$ 2,289,651	\$ 2,344,095	\$ 2,208,342	\$ 2,210,602
Employee Benefits			660,110	865,485	902,260	877,688	905,497
Other Costs			32,010	156,679	53,166	181,691	46,729
Sub-total - Operating Fund	54.0	49.0	\$ 2,560,070	\$ 3,311,815	\$ 3,299,521	\$ 3,267,720	\$ 3,162,828
<b>Grants and Other Funds</b>							
Wages and Salaries	11.0		\$ 177,894	\$ 239,919	\$ 253,819	\$ 253,819	
Employee Benefits			72,429	91,839	95,387	95,387	
Other Costs			70,370	65,124	62,462	62,462	
Sub-total - Grants and Other Funds	11.0	-	\$ 320,693	\$ 396,883	\$ 411,668	\$ 411,668	\$ -
<b>Total Funding - All Sources</b>	<b>65.0</b>	<b>49.0</b>	<b>\$ 2,880,763</b>	<b>\$ 3,708,698</b>	<b>\$ 3,711,189</b>	<b>\$ 3,679,388</b>	<b>\$ 3,162,828</b>



# Camp Allen Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	55	53	53	53	65	64	63
Kindergarten	92	79	80	92	74	83	83
Grade 1	99	80	74	72	85	57	78
Grade 2	84	87	68	59	67	67	49
Grade 3	62	75	68	69	53	53	60
Grade 4	61	57	66	56	62	50	51
Grade 5	72	67	50	48	57	54	42
<b>Total Enrollment</b>	<b>525</b>	<b>498</b>	<b>459</b>	<b>449</b>	<b>463</b>	<b>428</b>	<b>426</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	274	252	236	247	232	214
Female	251	246	223	202	231	214
<b>Total Gender</b>	<b>525</b>	<b>498</b>	<b>459</b>	<b>449</b>	<b>463</b>	<b>428</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	3	2	3	2	-	2
Asian	29	25	32	27	25	23
Black	229	222	207	221	218	210
Hawaiian/Pacific Islander	4	6	6	3	1	1
Hispanic	56	59	49	39	66	59
Two or more races	48	51	41	35	45	47
White	156	133	121	122	108	86
<b>Total Ethnicity</b>	<b>525</b>	<b>498</b>	<b>459</b>	<b>449</b>	<b>463</b>	<b>428</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	62	58	56	58	57
Economically Disadvantaged	291	281	275	295	260
Limited English Proficient	18	21	21	21	20

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	85.3%	69.6%	67.9%	83.0%	84.9%	77.4%
Writing	67.2%	53.3%	62.2%	-	-	-
History and Social Science	81.2%	86.2%	79.6%	95.2%	89.6%	89.1%
Mathematics	50.3%	56.6%	72.2%	80.9%	90.9%	86.3%
Science	84.3%	75.8%	66.3%	82.2%	83.3%	79.2%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	554	555	540	501	488	417	405
% Change		0.2%	-2.7%	-7.2%	-2.6%	-14.5%	-2.9%

### Focus

All students will break words apart, understand what they read, dig deeper into the text, and read every day everywhere.

### Accomplishments

- Double digit gains on Math SOL Assessment (2016-2017 School Year).
- Received the 2016-2017 Eastern Branch Award for being an Elizabeth River Project River Star School for exemplary efforts to improve the river's Eastern Branch.
- Received Certificate of Appreciation for recognition of successfully accomplishing the National Assessment of Educational Progress (NAEP).
- Hosted Summer LEAP Program (Learning and Enrichment for Academic Progress) sponsored by United for Children and United Way. The outcomes of this program included: summer slide prevention, deep enrichment opportunities for students, continued support during the academic school year, and support emerging skills of students. The following are community partners for Chesterfield's Summer LEAP Program: 4H, Slover Library, 4 Kids, REACH, VA Aquarium, Nauticus, Golden Slippers, Kroc Center, and VA Zoo.
- Held a successful Career Day, in which our students learned about careers and gained knowledge about various career paths.
- Developed School partnership with CORE Team through NRHA (Norfolk Redevelopment and Housing Authority).
- Partnered with the Life Enrichment Center. The Life Enrichment Center donated a computer lab as well as tutors, who worked with students in the primary grades.

Description	FTEs		Actual FY2015	Actual FY2016	Budget FY2017	Actual FY2017	Budget FY2018
	FY2017	FY2018					
<b>Operating Fund</b>							
Wages and Salaries	48.0	45.0	\$ 1,806,787	\$ 2,242,978	\$ 2,331,466	\$ 2,103,059	\$ 2,039,865
Employee Benefits			683,687	837,794	896,931	813,784	828,302
Other Costs			118,852	185,498	73,753	199,524	104,285
<b>Sub-total - Operating Fund</b>	<b>48.0</b>	<b>45.0</b>	<b>\$ 2,609,326</b>	<b>\$ 3,266,270</b>	<b>\$ 3,302,150</b>	<b>\$ 3,116,367</b>	<b>\$ 2,972,452</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	6.3		\$ 402,020	\$ 408,531	\$ 480,384	\$ 480,384	
Employee Benefits			132,868	136,248	138,608	138,608	
Other Costs			232,542	416,581	234,388	234,388	
<b>Sub-total - Grants and Other Funds</b>	<b>6.3</b>	<b>-</b>	<b>\$ 767,430</b>	<b>\$ 961,360</b>	<b>\$ 853,380</b>	<b>\$ 853,380</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>54.3</b>	<b>45.0</b>	<b>\$ 3,376,757</b>	<b>\$ 4,227,630</b>	<b>\$ 4,155,530</b>	<b>\$ 3,969,747</b>	<b>\$ 2,972,452</b>

# Chesterfield Academy

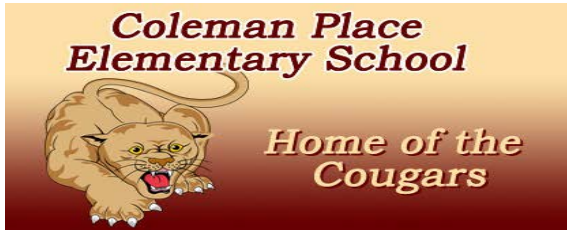
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	100	108	108	102	87	73	72
Kindergarten	78	82	72	74	75	58	58
Grade 1	68	72	77	79	75	66	54
Grade 2	66	74	65	69	73	71	61
Grade 3	99	61	74	51	60	49	64
Grade 4	61	95	59	72	55	53	46
Grade 5	82	63	85	54	63	47	50
<b>Total Enrollment</b>	<b>554</b>	<b>555</b>	<b>540</b>	<b>501</b>	<b>488</b>	<b>417</b>	<b>405</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	275	278	273	251	261	208
Female	279	277	267	250	227	209
<b>Total Gender</b>	<b>554</b>	<b>555</b>	<b>540</b>	<b>501</b>	<b>488</b>	<b>417</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	3	4	4	3	1	2
Asian	-	-	2	1	1	2
Black	515	519	506	476	460	389
Hawaiian/Pacific Islander	-	-	-	-	-	-
Hispanic	8	9	6	6	11	14
Two or more races	18	18	13	7	12	7
White	10	5	9	8	3	3
<b>Total Ethnicity</b>	<b>554</b>	<b>555</b>	<b>540</b>	<b>501</b>	<b>488</b>	<b>417</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	38	46	33	41	29
Economically Disadvantaged	454	468	441	488	278
Limited English Proficient	-	-	-	-	-

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	84.2%	55.8%	46.3%	52.9%	52.7%	55.5%
Writing	91.6%	61.9%	66.3%			
History and Social Science	82.5%	74.0%	67.9%	51.9%	73.8%	75.0%
Mathematics	61.1%	53.1%	43.7%	50.0%	47.3%	60.8%
Science	88.6%	60.7%	44.0%	43.1%	54.8%	52.2%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	800	816	749	745	732	748	720
% Change		2.0%	-8.2%	-0.5%	-1.7%	2.2%	-3.7%

### Focus

The staff will work collaboratively to ensure that all scholars show measurable growth in comprehension and effective use of vocabulary across all content areas as measured by formative and summative assessments.

### Accomplishments

- 88% of the scholars met the state benchmark in History.
- Reading proficiency continues to increase; 6% increase in SOL performance for the 2016-2017 school year.
- Our teachers submitted and received multiple fully funded projects through Donorschoose.org.
- Staff believes in teaching the whole child. Scholars are able to demonstrate their multiple intelligences through various extra-curricular activities such as basketball, cheerleading, step team, Cougar news show, safety patrol, Girls on the Run, male mentorship program, and Girls with Dreams (female mentoring program), First Moves Chess club, math and reading book clubs.
- Maintains active partnerships with The Cheesecake Factory, Wendy's, Coleman Place Civic League, Jason's Deli, Chili's, Jersey Mikes, Uno's Pizzeria, Michael's, Sam's Club, Walmart, Barnes & Noble, Delta Sigma Theta Sorority, Inc., and Hampton Roads Children of the Sun.
- Serves 50 families through the Food Bank of Southeastern Virginia's Backpack program, providing nutritious and easy to prepare food to eat over the weekend.

Description	FTEs		Actual FY2015	Actual FY2016	Budget FY2017	Actual FY2017	Budget FY2018
	FY2017	FY2018					
<b>Operating Fund</b>							
Wages and Salaries	70.0	68.0	\$ 2,498,412	\$ 3,066,074	\$ 3,163,658	\$ 3,150,327	\$ 2,948,657
Employee Benefits			931,550	1,153,727	1,232,069	1,180,085	1,215,750
Other Costs			64,484	238,227	82,624	232,182	83,203
<b>Sub-total - Operating Fund</b>	<b>70.0</b>	<b>68.0</b>	<b>\$ 3,494,446</b>	<b>\$ 4,458,027</b>	<b>\$ 4,478,351</b>	<b>\$ 4,562,594</b>	<b>\$ 4,247,610</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	8.0		\$ 244,087	\$ 338,548	\$ 237,315	\$ 237,315	
Employee Benefits			71,005	120,026	84,844	84,844	
Other Costs			130,773	272,111	204,858	204,858	
<b>Sub-total - Grants and Other Funds</b>	<b>8.0</b>	<b>-</b>	<b>\$ 445,865</b>	<b>\$ 730,686</b>	<b>\$ 527,017</b>	<b>\$ 527,017</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>78.0</b>	<b>68.0</b>	<b>\$ 3,940,311</b>	<b>\$ 5,188,713</b>	<b>\$ 5,005,368</b>	<b>\$ 5,089,610</b>	<b>\$ 4,247,610</b>

# Coleman Place Elementary School

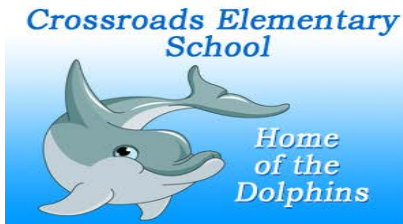
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	86	88	107	88	99	107	106
Kindergarten	123	128	118	113	103	112	114
Grade 1	140	113	116	123	113	105	106
Grade 2	113	140	99	118	109	106	95
Grade 3	110	115	108	105	113	110	96
Grade 4	125	108	100	105	102	111	101
Grade 5	103	124	101	93	93	97	102
<b>Total Enrollment</b>	<b>800</b>	<b>816</b>	<b>749</b>	<b>745</b>	<b>732</b>	<b>748</b>	<b>720</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	385	390	373	360	367	350
Female	415	426	376	385	365	398
<b>Total Gender</b>	<b>800</b>	<b>816</b>	<b>749</b>	<b>745</b>	<b>732</b>	<b>748</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	4	2	3	4	3	3
Asian	17	12	12	17	20	20
Black	609	624	569	574	546	551
Hawaiian/Pacific Islander	3	2	2	2	1	1
Hispanic	38	41	30	40	41	59
Two or more races	40	48	51	49	60	44
White	89	87	82	59	61	70
<b>Total Ethnicity</b>	<b>800</b>	<b>816</b>	<b>749</b>	<b>745</b>	<b>732</b>	<b>748</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	93	86	64	61	72
Economically Disadvantaged	618	598	565	732	417
Limited English Proficient	10	5	20	22	24

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	79.5%	62.3%	55.9%	57.3%	58.1%	64.2%
Writing	76.8%	60.9%	65.2%	-	-	-
History and Social Science	75.9%	77.9%	73.6%	81.8%	83.0%	88.3%
Mathematics	57.7%	59.4%	64.7%	68.4%	69.5%	57.3%
Science	80.5%	64.0%	60.7%	52.4%	77.4%	57.5%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	634	774	870	937	907	872	828
% Change		22.1%	12.4%	7.7%	-3.2%	-3.9%	-5.0%

### Focus

The staff ensure that all students in grades Pre-K through 8 demonstrate progress towards meeting grade-level literacy skills in all content areas by using nonlinguistic representations, justifying answers, and identifying similarities and differences as measured by formative, state, and division-wide assessments.

### Accomplishments

- Opened its doors in 2012 as a Gold LEAD school.
- Fully accredited Pre-K through 8th grade school.
- Home of the French National School.
- A diverse community that prides itself in the success of all students who enter through its doors.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	103.0	101.0	\$ 3,884,788	\$ 4,436,235	\$ 4,563,298	\$ 4,523,356	\$ 4,540,473
Employee Benefits			1,473,589	1,658,536	1,752,365	1,752,643	1,785,606
Other Costs			83,402	281,092	109,083	314,906	103,152
Sub-total - Operating Fund	103.0	101.0	\$ 5,441,779	\$ 6,375,864	\$ 6,424,746	\$ 6,590,905	\$ 6,429,231
<b>Grants and Other Funds</b>							
Wages and Salaries	12.0		\$ 331,437	\$ 367,303	\$ 421,846	\$ 421,846	
Employee Benefits			153,535	169,889	192,991	192,991	
Other Costs			160,070	82,578	30,057	30,057	
Sub-total - Grants and Other Funds	12.0	-	\$ 645,041	\$ 619,770	\$ 644,894	\$ 644,894	\$ -
<b>Total Funding - All Sources</b>	<b>115.0</b>	<b>101.0</b>	<b>\$ 6,086,820</b>	<b>\$ 6,995,634</b>	<b>\$ 7,069,640</b>	<b>\$ 7,235,799</b>	<b>\$ 6,429,231</b>

# Crossroads Elementary School

Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	
Pre-Kindergarten	36	34	35	35	33	35	35	
Kindergarten	105	148	139	110	117	108	108	
Grade 1	97	109	143	128	102	114	101	
Grade 2	96	93	104	134	110	106	99	
Grade 3	107	102	111	116	123	103	93	
Grade 4	99	107	93	118	104	121	93	
Grade 5	94	100	104	90	115	90	109	
Grade 6	-	81	71	73	77	74	65	
Grade 7	-	-	70	71	58	70	63	
Grade 8	-	-	-	62	68	51	62	
<b>Total Enrollment</b>	<b>634</b>	<b>774</b>	<b>870</b>	<b>937</b>	<b>907</b>	<b>872</b>	<b>828</b>	

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	333	394	455	485	466	447
Female	301	380	415	452	441	425
<b>Total Gender</b>	<b>634</b>	<b>774</b>	<b>870</b>	<b>937</b>	<b>907</b>	<b>872</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	3	6	7	7	6	5
Asian	15	17	17	19	16	18
Black	293	369	384	415	410	369
Hawaiian/Pacific Islander	2	2	1	1	2	1
Hispanic	64	61	82	107	116	126
Two or more races	49	55	57	72	73	75
White	208	264	322	316	284	278
<b>Total Ethnicity</b>	<b>634</b>	<b>774</b>	<b>870</b>	<b>937</b>	<b>907</b>	<b>872</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	119	143	152	146	138
Economically Disadvantaged	502	551	600	602	554
Limited English Proficient	51	67	94	65	77

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	86.3%	64.7%	65.0%	69.8%	73.8%	74.9%
Writing	88.2%	67.4%	65.6%	82.0%	69.0%	80.4%
History and Social Science	88.6%	85.8%	73.8%	86.1%	82.0%	89.1%
Mathematics	68.5%	68.9%	72.1%	80.0%	79.8%	76.7%
Science	95.1%	76.1%	70.2%	81.6%	76.3%	79.2%





	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	559	533	515	513	523	511	498
% Change		-4.7%	-3.4%	-0.4%	1.9%	-2.3%	-2.5%

### Focus

Reading Comprehension, with school-wide practices promoting sustained silent reading, broad vocabulary development, and writing in all subject areas.

### Accomplishments

- Accredited every year, exceeding the state academic benchmarks in all subjects.
- Met all Federal academic benchmarks for all subgroups - based on gender, race, special needs, and family income.
- National Junior Honor Society students Grace McGhee and Michelle Payton received the Outstanding Achievement Award. This national award recognizes NJHS members who demonstrate outstanding performance in the five NJHS pillars: Scholarship, Service, Leadership, Character, and Citizenship. Both students will receive a \$500 college savings fund award. We congratulate the students and GRT Mrs. Jane Leonard for nominating these exemplary citizens of Ghent School.
- Maintains a relationship with The Chrysler Museum. The Ghent Art Club participates in glassblowing at the Glass Studio during the Spring and Fall of each school year.

Description	FTEs		Actual FY2015	Actual FY2016	Budget FY2017	Actual FY2017	Budget FY2018
	FY2017	FY2018					
<b>Operating Fund</b>							
Wages and Salaries	59.0	57.0	\$ 2,524,590	\$ 2,875,877	\$ 2,869,677	\$ 2,827,486	\$ 2,720,206
Employee Benefits			950,327	1,068,037	1,092,594	1,078,261	1,086,523
Other Costs			60,039	138,428	66,633	163,797	65,978
<b>Sub-total - Operating Fund</b>	<b>59.0</b>	<b>57.0</b>	<b>\$ 3,534,957</b>	<b>\$ 4,082,343</b>	<b>\$ 4,028,904</b>	<b>\$ 4,069,544</b>	<b>\$ 3,872,707</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	1.0		\$ 21,086	\$ 21,243	\$ 22,915	\$ 22,915	
Employee Benefits			10,221	10,730	11,412	11,412	
Other Costs			-	3,608	124,694	124,694	
<b>Sub-total - Grants and Other Funds</b>	<b>1.0</b>	<b>-</b>	<b>\$ 31,307</b>	<b>\$ 35,581</b>	<b>\$ 159,021</b>	<b>\$ 159,021</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>60.0</b>	<b>57.0</b>	<b>\$ 3,566,265</b>	<b>\$ 4,117,924</b>	<b>\$ 4,187,925</b>	<b>\$ 4,228,564</b>	<b>\$ 3,872,707</b>

# Ghent School

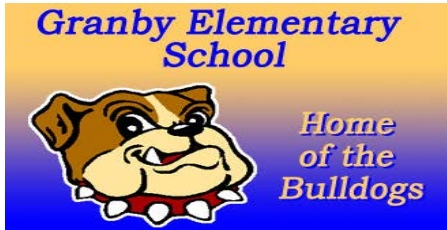
Enrollment							Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Pre-Kindergarten	-	-	-	-	-	-	-
Kindergarten	62	60	62	59	65	63	60
Grade 1	59	60	60	62	61	61	61
Grade 2	65	57	62	59	62	61	58
Grade 3	65	62	59	60	59	59	56
Grade 4	61	63	60	61	62	59	56
Grade 5	66	60	62	60	59	59	57
Grade 6	60	55	49	56	52	50	54
Grade 7	66	51	52	45	53	49	48
Grade 8	55	65	49	51	50	50	48
<b>Total Enrollment</b>	<b>559</b>	<b>533</b>	<b>515</b>	<b>513</b>	<b>523</b>	<b>511</b>	<b>498</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	269	255	241	230	253	251
Female	290	278	274	283	270	260
<b>Total Gender</b>	<b>559</b>	<b>533</b>	<b>515</b>	<b>513</b>	<b>523</b>	<b>511</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	1	1	1	1	1	1
Asian	5	5	5	6	6	5
Black	226	215	213	211	222	224
Hawaiian/Pacific Islander	1	2	1	1	1	1
Hispanic	18	16	16	22	22	17
Two or more races	60	64	56	53	49	48
White	248	230	223	219	222	215
<b>Total Ethnicity</b>	<b>559</b>	<b>533</b>	<b>515</b>	<b>513</b>	<b>523</b>	<b>511</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	66	59	56	59	69
Economically Disadvantaged	196	184	180	186	188
Limited English Proficient	-	5	9	6	10

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	89.0%	73.5%	80.9%	82.7%	81.3%	82.9%
Writing	91.6%	77.6%	84.8%	80.0%	74.0%	77.6%
History and Social Science	90.4%	90.4%	89.3%	93.6%	91.6%	91.7%
Mathematics	79.2%	74.2%	82.3%	90.0%	89.9%	82.7%
Science	91.9%	85.1%	87.6%	86.2%	90.8%	84.4%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	653	596	630	670	581	572	575
% Change		-8.7%	5.7%	6.3%	-13.3%	-1.5%	0.5%

### Focus

Thinking is our SUPERPOWER! Our three focus strategies are: Students are engaged in meaningful learning opportunities. Students are thinking about their thinking (Metacognition). Students are making deep connections to their learning by writing about their learning.

### Accomplishments

- Fully Accredited Title 1 School.
- 17-Point Gain in Reading.
- Focus on integrating the curriculum in the arts program.
- Instructional focus on critical thinking and writing across the curriculum.
- Active PTA and a variety of community support.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	57.0	56.0	\$ 2,421,578	\$ 2,896,792	\$ 2,996,296	\$ 2,685,757	\$ 2,634,998
Employee Benefits			895,463	1,047,916	1,140,938	997,631	1,077,188
Other Costs			54,094	145,659	67,086	157,368	66,236
Sub-total - Operating Fund	57.0	56.0	\$ 3,371,136	\$ 4,090,368	\$ 4,204,320	\$ 3,840,756	\$ 3,778,422
<b>Grants and Other Funds</b>							
Wages and Salaries	7.0		\$ 177,788	\$ 236,060	\$ 237,217	\$ 237,217	
Employee Benefits			61,190	73,863	70,877	70,877	
Other Costs			145,672	92,157	82,577	82,577	
Sub-total - Grants and Other Funds	7.0	-	\$ 384,650	\$ 402,080	\$ 390,671	\$ 390,671	\$ -
<b>Total Funding - All Sources</b>	<b>64.0</b>	<b>56.0</b>	<b>\$ 3,755,785</b>	<b>\$ 4,492,447</b>	<b>\$ 4,594,991</b>	<b>\$ 4,231,427</b>	<b>\$ 3,778,422</b>

# Granby Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	77	81	95	88	77	73	72
Kindergarten	127	106	105	115	80	108	109
Grade 1	85	91	101	104	110	87	102
Grade 2	91	83	90	115	88	91	82
Grade 3	100	75	86	94	93	72	80
Grade 4	78	89	73	74	71	70	65
Grade 5	95	71	80	80	62	71	65
<b>Total Enrollment</b>	<b>653</b>	<b>596</b>	<b>630</b>	<b>670</b>	<b>581</b>	<b>572</b>	<b>575</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	319	310	313	339	293	288
Female	334	286	317	331	288	284
<b>Total Gender</b>	<b>653</b>	<b>596</b>	<b>630</b>	<b>670</b>	<b>581</b>	<b>572</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	6	2	2	1	-	-
Asian	15	8	17	9	11	11
Black	395	369	360	406	340	343
Hawaiian/Pacific Islander	4	-	4	3	2	1
Hispanic	45	36	32	41	44	42
Two or more races	31	40	45	50	42	36
White	157	141	170	160	142	139
<b>Total Ethnicity</b>	<b>653</b>	<b>596</b>	<b>630</b>	<b>670</b>	<b>581</b>	<b>572</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	55	47	59	49	43
Economically Disadvantaged	382	429	460	579	270
Limited English Proficient	3	8	20	11	14

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	85.4%	70.5%	69.2%	76.1%	69.1%	80.9%
Writing	85.4%	64.2%	81.1%	-	-	-
History and Social Science	86.4%	88.3%	84.9%	84.6%	92.9%	77.6%
Mathematics	56.9%	63.9%	78.8%	79.7%	75.0%	68.9%
Science	85.6%	68.1%	74.3%	62.7%	75.4%	73.3%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	463	432	415	298	267	248	236
% Change		-6.7%	-3.9%	-28.2%	-10.4%	-7.1%	-4.8%

### Focus

We are looking for comprehension in all content areas. Fairlawn Tigers ROAR for Comprehension:

R- Read, understand, and solve problems. O- Observe tables, charts, graphics, and maps. A- Ask, answer, and justify questions. R- Retell in your own words.

### Accomplishments

➤ One of the only two AVID Elementary schools in the Virginia area that promotes the following:

➤ Student Success Skills – encompassing communication skills (e.g. listening, speaking, and writing), self-advocacy skills, note-taking strategies, critical thinking, and study skills.

➤ Organizational Skills – both mental and physical students learn to use organizational tools, as well as learn and practice skills around time management and goal setting.

➤ WICOR Lessons – emphasize instruction on writing to learn, inquiry, collaboration, organization, and reading to learn in all content areas.

➤ Partnerships – among students, classrooms, grade levels, schools, feeder patterns, families, and communities.

Our Grandparents Day had over 100 Grandparents to come to lunch and visited their grandchild's class for the afternoon. Fairlawn's student Basketball Team was the #1 undefeated Champions for the Norfolk City Public Schools.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	38.0	35.0	\$ 1,658,728	\$ 1,686,092	\$ 1,747,224	\$ 1,661,604	\$ 1,739,816
Employee Benefits			578,556	582,490	658,954	598,651	689,858
Other Costs			35,604	80,273	37,753	102,822	35,415
<b>Sub-total - Operating Fund</b>	<b>38.0</b>	<b>35.0</b>	<b>\$ 2,272,887</b>	<b>\$ 2,348,855</b>	<b>\$ 2,443,931</b>	<b>\$ 2,363,077</b>	<b>\$ 2,465,089</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	1.0		\$ 111,129	\$ 86,542	\$ 26,700	\$ 26,700	
Employee Benefits			28,412	24,802	2,042	2,042	
Other Costs			103,677	1,018,716	55,261	55,261	
<b>Sub-total - Grants and Other Funds</b>	<b>1.0</b>	<b>-</b>	<b>\$ 243,218</b>	<b>\$ 1,130,060</b>	<b>\$ 84,003</b>	<b>\$ 84,003</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>39.0</b>	<b>35.0</b>	<b>\$ 2,516,105</b>	<b>\$ 3,478,915</b>	<b>\$ 2,527,934</b>	<b>\$ 2,447,081</b>	<b>\$ 2,465,089</b>

# Fairlawn Elementary School

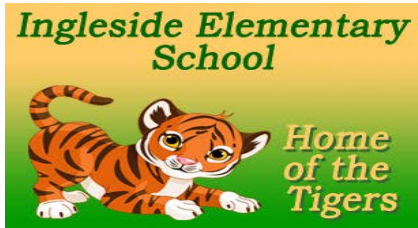
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj FY2018
Pre-Kindergarten	33	34	36	-	-	-	-
Kindergarten	59	69	63	-	-	-	-
Grade 1	82	56	66	-	-	-	-
Grade 2	76	74	55	-	-	-	-
Grade 3	68	71	76	102	96	87	77
Grade 4	68	63	66	97	86	87	80
Grade 5	77	65	53	99	85	74	79
<b>Total Enrollment</b>	<b>463</b>	<b>432</b>	<b>415</b>	<b>298</b>	<b>267</b>	<b>248</b>	<b>236</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	249	220	212	153	131	131
Female	214	212	203	145	136	117
<b>Total Gender</b>	<b>463</b>	<b>432</b>	<b>415</b>	<b>298</b>	<b>267</b>	<b>248</b>

Enthnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	2	1	3	-	-	1
Asian	13	11	11	12	13	10
Black	268	251	232	168	160	142
Hawaiian/Pacific Islander	3	3	3	3	2	1
Hispanic	52	45	44	25	24	28
Two or more races	31	25	29	28	19	30
White	94	96	93	62	49	36
<b>Total Enthnicity</b>	<b>463</b>	<b>432</b>	<b>415</b>	<b>298</b>	<b>267</b>	<b>248</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	49	46	35	37	37
Economically Disadvantaged	302	285	206	204	196
Limited English Proficient	14	11	17	21	25

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	86.0%	60.3%	63.3%	68.4%	73.4%	75.3%
Writing	74.3%	69.4%	75.0%	-	-	-
History and Social Science	80.0%	84.9%	75.4%	76.1%	91.0%	80.6%
Mathematics	47.6%	51.8%	58.8%	75.6%	72.3%	70.3%
Science	84.4%	64.1%	62.0%	52.8%	71.8%	68.7%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	594	541	505	550	585	553	528
% Change		-8.9%	-6.7%	8.9%	6.4%	-5.5%	-4.5%

### Focus

The students will grow with QVC: Questioning, Visualizing and Making Connections.

### Accomplishments

- Maintained Fully Accredited Status.
- Awarded grants by the Virginia Aquarium and the Virginia Sports Hall of Fame.
- Partners with Life Enrichment Center and the Norfolk Police Department to provide reading tutors for students in grades Kindergarten and First.
- United Way and Virginia Pilot funded the Young Business Leaders Academy (YBLA) summer program.
- Sentara Leigh Hospital established a Health and Reading Partnership by sponsoring a community health fair and sending physicians over to read on a monthly basis to classes.
- AYL Academy youth program for girls in primary grades 1st-5th social and personal gains to ensure academic achievement SHE'MATTERS G.I.R.L.S., INC.
- Virginia Paving sponsored school wide student incentives and youth programs.
- Bay Diesel, SunTrust Foundation and Life Enrichment established and funded a computer lab in the school.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	55.0	52.0	\$ 1,948,094	\$ 2,479,632	\$ 2,579,749	\$ 2,449,299	\$ 2,328,329
Employee Benefits			744,515	964,188	970,629	959,823	945,791
Other Costs			90,215	164,075	61,892	162,359	61,052
<b>Sub-total - Operating Fund</b>	<b>55.0</b>	<b>52.0</b>	<b>\$ 2,782,823</b>	<b>\$ 3,607,896</b>	<b>\$ 3,612,270</b>	<b>\$ 3,571,481</b>	<b>\$ 3,335,172</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	8.0		\$ 364,266	\$ 406,593	\$ 412,295	\$ 412,295	
Employee Benefits			117,019	137,011	151,146	151,146	
Other Costs			64,529	57,783	43,783	43,783	
<b>Sub-total - Grants and Other Funds</b>	<b>8.0</b>	<b>-</b>	<b>\$ 545,813</b>	<b>\$ 601,387</b>	<b>\$ 607,225</b>	<b>\$ 607,225</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>63.0</b>	<b>52.0</b>	<b>\$ 3,328,637</b>	<b>\$ 4,209,283</b>	<b>\$ 4,219,495</b>	<b>\$ 4,178,705</b>	<b>\$ 3,335,172</b>



# Ingleside Elementary School

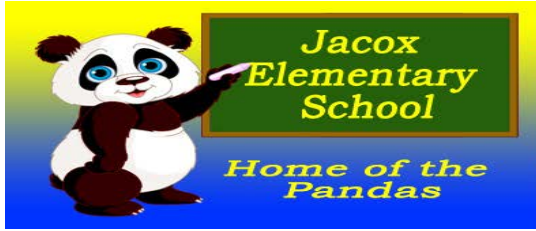
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	102	84	83	100	110	84	83
Kindergarten	90	79	77	85	93	92	91
Grade 1	73	82	83	57	83	82	84
Grade 2	89	71	72	84	88	81	75
Grade 3	66	83	66	83	77	71	68
Grade 4	89	60	64	66	71	70	63
Grade 5	85	82	60	75	63	73	64
<b>Total Enrollment</b>	<b>594</b>	<b>541</b>	<b>505</b>	<b>550</b>	<b>585</b>	<b>553</b>	<b>528</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	307	279	250	253	284	273
Female	287	262	255	297	301	280
<b>Total Gender</b>	<b>594</b>	<b>541</b>	<b>505</b>	<b>550</b>	<b>585</b>	<b>553</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	2	1	3	2	1	-
Asian	5	4	5	3	3	6
Black	490	447	407	454	480	437
Hawaiian/Pacific Islander	4	3	3	2	4	2
Hispanic	16	7	7	20	30	39
Two or more races	26	30	27	19	19	20
White	51	49	53	50	48	49
<b>Total Ethnicity</b>	<b>594</b>	<b>541</b>	<b>505</b>	<b>550</b>	<b>585</b>	<b>553</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	53	48	46	47	40
Economically Disadvantaged	424	397	408	585	311
Limited English Proficient	10	7	10	11	17

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	87.9%	64.2%	62.6%	67.5%	72.8%	76.6%
Writing	85.5%	60.5%	81.5%	-	-	-
History and Social Science	78.3%	73.7%	77.1%	77.1%	76.3%	83.8%
Mathematics	54.7%	54.4%	67.5%	74.6%	72.3%	77.5%
Science	83.6%	58.9%	63.3%	55.7%	70.0%	82.6%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	676	664	715	683	722	718	694
% Change		-1.8%	7.7%	-4.5%	5.7%	-0.6%	-3.3%

**Focus**

Through a collaborative school wide effort and the implementation of commonly agreed upon strategies, Jacox ES students will show measurable growth in their ability to read and comprehend a variety of text as measured by the DRA and STAR reading assessments. We will (1) provide students with clear opening and model what they are expected to learn, (2) continuously and consistently check for understanding, and (3) provide a student centered environment where students can demonstrate their individual learning.

**Accomplishments**

Recognized students and staff in the following ways:

- Very Important Person Table during lunch.
- Student of the Month.
- Positive Behaviors Interventions and Support Ceremonies.
- Students competed and scored high marks in the PanFest.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	71.0	67.0	\$ 2,693,648	\$ 3,141,344	\$ 3,259,397	\$ 3,174,400	\$ 3,175,426
Employee Benefits			990,310	1,187,390	1,256,581	1,236,786	1,243,120
Other Costs			56,446	153,135	84,241	174,253	81,667
Sub-total - Operating Fund	71.0	67.0	\$ 3,740,405	\$ 4,481,870	\$ 4,600,219	\$ 4,585,438	\$ 4,500,213
<b>Grants and Other Funds</b>							
Wages and Salaries	13.0		\$ 465,390	\$ 669,708	\$ 604,090	\$ 604,090	
Employee Benefits			165,137	213,282	181,046	181,046	
Other Costs			547,996	834,207	289,965	289,965	
Sub-total - Grants and Other Funds	13.0	-	\$ 1,178,523	\$ 1,717,197	\$ 1,075,101	\$ 1,075,101	\$ -
<b>Total Funding - All Sources</b>	<b>84.0</b>	<b>67.0</b>	<b>\$ 4,918,928</b>	<b>\$ 6,199,067</b>	<b>\$ 5,675,320</b>	<b>\$ 5,660,539</b>	<b>\$ 4,500,213</b>

# Jacox Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	121	91	90	87	87	90	89
Kindergarten	96	118	124	99	104	109	109
Grade 1	106	100	124	129	127	121	102
Grade 2	94	94	92	110	121	117	108
Grade 3	93	85	104	88	101	104	106
Grade 4	84	85	87	88	86	91	97
Grade 5	82	91	94	82	96	86	83
<b>Total Enrollment</b>	<b>676</b>	<b>664</b>	<b>715</b>	<b>683</b>	<b>722</b>	<b>718</b>	<b>694</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	343	333	353	325	365	381
Female	333	331	362	358	357	337
<b>Total Gender</b>	<b>676</b>	<b>664</b>	<b>715</b>	<b>683</b>	<b>722</b>	<b>718</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	1	1	2	1	1	1
Asian	-	-	-	1	1	2
Black	652	645	685	654	696	693
Hawaiian/Pacific Islander	-	-	-	-	-	-
Hispanic	10	10	12	14	12	11
Two or more races	9	5	4	5	5	6
White	4	3	12	8	7	5
<b>Total Ethnicity</b>	<b>676</b>	<b>664</b>	<b>715</b>	<b>683</b>	<b>722</b>	<b>718</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	93	93	79	69	71
Economically Disadvantaged	581	646	546	721	533
Limited English Proficient	4	5	6	3	3

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	70.8%	28.6%	30.7%	41.8%	41.3%	45.2%
Writing	65.3%	31.9%	40.5%	-	-	-
History and Social Science	68.0%	52.2%	56.0%	61.0%	63.2%	52.6%
Mathematics	37.6%	25.6%	31.2%	57.6%	52.3%	39.0%
Science	71.5%	31.7%	13.6%	25.0%	32.6%	27.3%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	579	581	601	606	536	542	604
% Change		0.3%	3.4%	0.8%	-11.6%	1.1%	11.4%

### Focus

All students will show measurable growth in their ability to read with comprehension by responding to a variety of texts. Students will show measurable growth on district assessments, star reading assessments, achieve 3000, smarty ants, sol tests, teacher created classroom assessments and formative assessments.

### Accomplishments

- Earned Board of Education Excellence Award (2009, 2011, 2012, 2013, 2014, 2015, 2016) 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.
- Virginia Index of Performance (VIP) Award (2008, 2009, 2010, 2011) for advanced learning and achievement.
- Dominion Power Grant for 4th and 5th Grade Wetlands Units.
- Won Second Place in the Mid Atlantic Athletic Conference for the city for Scores on Achieve 3000.
- Awarded waiver from annual accreditation, as one of 54 high-performing schools in the state by the State Superintendent.
- 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.
- Model Level School with the Elizabeth River Project.
- Virginia Board of Education Distinguished Achievement Award.
- 2013-2014 National PTA Award.
- Safe Routes to School - Crossing Guard of the Year 2016.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	47.0	46.0	\$ 2,083,685	\$ 2,235,896	\$ 2,245,114	\$ 2,283,755	\$ 2,158,670
Employee Benefits			759,200	868,889	846,118	916,764	869,912
Other Costs			49,438	135,949	66,379	267,310	66,812
Sub-total - Operating Fund	47.0	46.0	\$ 2,892,323	\$ 3,240,735	\$ 3,157,611	\$ 3,467,830	\$ 3,095,394
<b>Grants and Other Funds</b>							
Wages and Salaries	4.0		\$ 182,474	\$ 167,270	\$ 157,695	\$ 157,695	
Employee Benefits			72,297	69,248	63,587	63,587	
Other Costs			22,093	-	1,555,978	1,555,978	
Sub-total - Grants and Other Funds	4.0	-	\$ 276,864	\$ 236,519	\$ 1,777,260	\$ 1,777,260	\$ -
<b>Total Funding - All Sources</b>	<b>51.0</b>	<b>46.0</b>	<b>\$ 3,169,187</b>	<b>\$ 3,477,253</b>	<b>\$ 4,934,871</b>	<b>\$ 5,245,090</b>	<b>\$ 3,095,394</b>

# Larchmont Elementary School

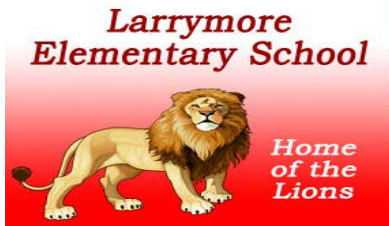
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	18	18	19	15	18	17	36
Kindergarten	101	88	99	104	91	88	93
Grade 1	83	100	102	103	107	93	93
Grade 2	114	83	97	98	85	111	99
Grade 3	88	112	90	91	93	78	113
Grade 4	100	81	111	87	70	85	81
Grade 5	75	99	83	108	72	70	89
<b>Total Enrollment</b>	<b>579</b>	<b>581</b>	<b>601</b>	<b>606</b>	<b>536</b>	<b>542</b>	<b>604</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	294	297	316	322	286	297
Female	285	284	285	284	250	245
<b>Total Gender</b>	<b>579</b>	<b>581</b>	<b>601</b>	<b>606</b>	<b>536</b>	<b>542</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	-	-	-	1	1	-
Asian	27	32	38	41	38	44
Black	114	117	104	93	89	93
Hawaiian/Pacific Islander	4	3	2	-	-	-
Hispanic	17	16	22	34	36	32
Two or more races	47	48	52	55	40	35
White	370	365	383	382	332	338
<b>Total Ethnicity</b>	<b>579</b>	<b>581</b>	<b>601</b>	<b>606</b>	<b>536</b>	<b>542</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	43	52	38	32	34
Economically Disadvantaged	133	131	129	114	134
Limited English Proficient	20	20	48	39	42

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	97.7%	86.1%	88.2%	92.1%	94.3%	90.7%
Writing	100.0%	88.2%	93.2%	-	-	-
History and Social Science	98.8%	95.0%	97.5%	99.0%	97.1%	100.0%
Mathematics	86.6%	84.3%	86.5%	92.9%	92.2%	93.5%
Science	99.4%	89.5%	90.1%	85.0%	93.0%	95.5%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	615	565	577	598	587	572	540
% Change		-8.1%	2.1%	3.6%	-1.8%	-2.6%	-5.6%

### Focus

Reading Comprehension & Vocabulary. The staff will collaborate to ensure that all of our students comprehend text and increase vocabulary knowledge in all content areas by using graphic organizers, visualizing and notetaking, and retelling or summarizing. 100% of teachers will provide daily feedback. Students' success will be measured by their performance on the DRA, STAR and PALS. SMARTe Goal: By 2018, 100% of Larrymore students will show one year's worth of growth in reading comprehension as measured by DRA, STAR, and PALS.

### Accomplishments

- Fully Accredited with GAINS!
- Operation Break the Code Grant Recipient.
- Spelling Bee and Geography Bee Participant.
- Young Men's and Ladies Lunch.
- Girls on the Run Program.
- Girl's Engineering Training- STEM Program.
- Robotics Club.
- Student of the Month Recognition-Home Depot Partnership.
- PBIS- Be Kind Do Kind- Sponsored by CHKD & Kohls.
- MEAC Student Winner.
- Book It Reading Program.
- Police Academy.
- Community Involvement - Mother-Son & Father-Daughter Dances, Movie Nights, Carnivals and Math/Reading Night.
- AR Program- Monthly Student Recognition.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	59.0	55.0	\$ 2,249,021	\$ 2,528,125	\$ 2,623,683	\$ 2,469,039	\$ 2,559,311
Employee Benefits			827,185	951,390	974,179	971,622	1,030,288
Other Costs			49,330	160,014	69,554	175,296	63,264
<b>Sub-total - Operating Fund</b>	<b>59.0</b>	<b>55.0</b>	<b>\$ 3,125,535</b>	<b>\$ 3,639,529</b>	<b>\$ 3,667,416</b>	<b>\$ 3,615,957</b>	<b>\$ 3,652,863</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	11.0		\$ 426,952	\$ 344,062	\$ 456,807	\$ 456,807	
Employee Benefits			198,758	163,994	191,818	191,818	
Other Costs			55,736	74,853	116,976	116,976	
<b>Sub-total - Grants and Other Funds</b>	<b>11.0</b>	<b>-</b>	<b>\$ 681,446</b>	<b>\$ 582,909</b>	<b>\$ 765,601</b>	<b>\$ 765,601</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>70.0</b>	<b>55.0</b>	<b>\$ 3,806,982</b>	<b>\$ 4,222,438</b>	<b>\$ 4,433,017</b>	<b>\$ 4,381,558</b>	<b>\$ 3,652,863</b>

# Larrymore Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	37	36	34	35	33	33	33
Kindergarten	109	110	95	93	91	107	105
Grade 1	99	86	111	107	95	74	98
Grade 2	115	80	84	103	107	89	63
Grade 3	79	107	77	78	96	108	76
Grade 4	85	70	101	87	82	88	89
Grade 5	91	76	75	95	83	73	76
<b>Total Enrollment</b>	<b>615</b>	<b>565</b>	<b>577</b>	<b>598</b>	<b>587</b>	<b>572</b>	<b>540</b>

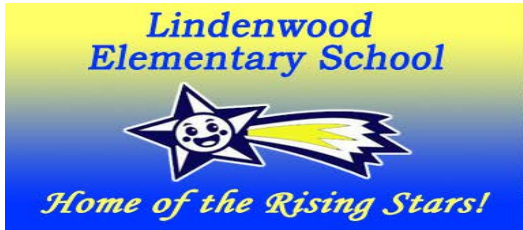
Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	339	309	308	320	313	301
Female	276	256	269	278	274	271
<b>Total Gender</b>	<b>615</b>	<b>565</b>	<b>577</b>	<b>598</b>	<b>587</b>	<b>572</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	10	8	7	10	6	4
Asian	20	17	15	20	13	14
Black	357	313	315	303	316	307
Hawaiian/Pacific Islander	-	2	2	2	2	2
Hispanic	58	56	64	71	80	78
Two or more races	33	31	35	50	33	31
White	137	138	139	142	137	136
<b>Total Ethnicity</b>	<b>615</b>	<b>565</b>	<b>577</b>	<b>598</b>	<b>587</b>	<b>572</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	89	95	87	76	84
Economically Disadvantaged	364	388	388	416	382
Limited English Proficient	24	22	48	40	45

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	87.4%	64.7%	63.2%	75.5%	84.1%	89.0%
Writing	89.4%	63.5%	64.3%	-	-	-
History and Social Science	87.0%	84.9%	75.7%	84.3%	86.5%	91.8%
Mathematics	67.1%	65.8%	64.3%	82.2%	82.6%	89.3%
Science	87.7%	68.4%	65.3%	77.2%	80.0%	85.7%





	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	366	397	425	417	393	373	364
% Change		8.5%	7.1%	-1.9%	-5.8%	-5.1%	-2.4%

**Focus**

Vocabulary Everyday: Making Super Readers One Word at a Time.

**Accomplishments**

- Awarded a \$5,000 grant by the Laura Bush Foundation to purchase new books, magazines, and e-books for the media center.
- Increased student achievement scores on SOL Assessments in English, Science, and Social Studies: fully accredited in Social Studies.
- Awarded grants by the Virginia Sports Hall of Fame and Virginia Aquarium.
- Eight students chosen to participate into the All City Chorus/Recorder Program.
- Partnered with the Life Enrichment Center, SOAR, and the Norfolk Police Department to provide mentors/tutors for primary and intermediate students.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	43.0	47.0	\$ 1,884,998	\$ 2,144,601	\$ 2,255,084	\$ 2,031,159	\$ 1,940,140
Employee Benefits			696,013	768,884	861,972	727,999	794,294
Other Costs			32,657	90,707	47,769	106,687	45,324
Sub-total - Operating Fund	43.0	47.0	\$ 2,613,668	\$ 3,004,192	\$ 3,164,825	\$ 2,865,845	\$ 2,779,758
<b>Grants and Other Funds</b>							
Wages and Salaries	4.0		\$ 248,810	\$ 169,599	\$ 144,704	\$ 144,704	
Employee Benefits			67,517	61,570	52,132	52,132	
Other Costs			161,084	318,063	106,082	106,082	
Sub-total - Grants and Other Funds	4.0	-	\$ 477,411	\$ 549,232	\$ 302,918	\$ 302,918	\$ -
<b>Total Funding - All Sources</b>	<b>47.0</b>	<b>47.0</b>	<b>\$ 3,091,079</b>	<b>\$ 3,553,424</b>	<b>\$ 3,467,743</b>	<b>\$ 3,168,762</b>	<b>\$ 2,779,758</b>

# Lindenwood Elementary School

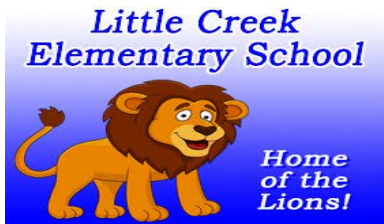
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	54	53	49	36	37	36	36
Kindergarten	56	65	73	70	59	68	68
Grade 1	60	73	68	74	64	58	64
Grade 2	47	57	78	53	69	56	53
Grade 3	40	60	57	71	47	57	48
Grade 4	52	40	58	55	60	48	50
Grade 5	57	49	42	58	57	50	45
<b>Total Enrollment</b>	<b>366</b>	<b>397</b>	<b>425</b>	<b>417</b>	<b>393</b>	<b>373</b>	<b>364</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	189	207	234	224	220	198
Female	177	190	191	193	173	175
<b>Total Gender</b>	<b>366</b>	<b>397</b>	<b>425</b>	<b>417</b>	<b>393</b>	<b>373</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	-	-	-	-	-	1
Asian	3	4	4	4	2	2
Black	334	358	377	365	340	322
Hawaiian/Pacific Islander	-	-	-	-	-	-
Hispanic	12	11	10	12	15	21
Two or more races	9	12	18	17	20	14
White	8	12	16	19	16	13
<b>Total Ethnicity</b>	<b>366</b>	<b>397</b>	<b>425</b>	<b>417</b>	<b>393</b>	<b>373</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	43	41	40	39	38
Economically Disadvantaged	342	383	320	392	253
Limited English Proficient	5	2	4	7	5

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	79.8%	44.9%	47.0%	54.0%	61.7%	60.9%
Writing	77.8%	34.9%	54.8%	-	-	-
History and Social Science	80.7%	59.0%	58.8%	73.7%	66.0%	81.8%
Mathematics	31.9%	25.9%	47.4%	63.3%	65.1%	48.1%
Science	74.7%	38.5%	50.5%	31.6%	41.7%	59.1%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	743	813	847	815	776	748	689
% Change		9.4%	4.2%	-3.8%	-4.8%	-3.6%	-7.9%

### Focus

Growth in Reading Comprehension.

### Accomplishments

- Lego Robotics program (2016 -2017), this program started conjunction with the Gifted program.
  - Grant: \$500.00 from Norfolk Foundation - to purchase classroom libraries for primary classrooms.
  - Grant: \$1,000.00 from Tidewater Association of Early Childhood - to purchase wordless books.
  - Grant: \$1,000.00 from Norfolk Education Association: Read Across America - to purchase low level books for Accelerated Reader (AR) program.
  - Grant: \$859.20 from St John's Church Foundation (2016) - To visit St. Paul Church for a reenactment- Patrick Henry's Famous Speech.
  - Girls on the Run, a transformational learning program for girls 8 to 13 years old. They teach life skills through conversation based lessons and running games.
- Norfolk Public Schools District Science Fair Winners: 2nd place winners – 5th grade (2016 - 2017); 2nd place winners – 4th grade (2015 – 2016).
- "811" – Call before You Dig Program: Dominion Virginia Power (2015 – 2016), 4th grade class - 1st place poster contest.
  - National Elementary Honor Society Members 5th Grade students (2016 – 2017).
  - Military Family Counselors Program.
  - Partners in Education: Urban League of Hampton Roads, Azalea Baptist Church, Little Creek Navel Amphibious base (specific ships based upon deployment), Norfolk Academy, Saint Johns United Methodist Church, Baylake Methodist Church, Food Lion – Little Creek Road, First Baptist of Chesapeake.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	95.0	87.0	\$ 3,371,092	\$ 3,802,596	\$ 4,029,962	\$ 3,829,064	\$ 3,720,711
Employee Benefits			1,323,341	1,480,205	1,575,083	1,461,931	1,553,528
Other Costs			80,260	207,708	92,124	226,385	85,185
Sub-total - Operating Fund	95.0	87.0	\$ 4,774,693	\$ 5,490,509	\$ 5,697,169	\$ 5,517,379	\$ 5,359,424
<b>Grants and Other Funds</b>							
Wages and Salaries	8.0		\$ 202,917	\$ 279,389	\$ 308,555	\$ 308,555	
Employee Benefits			72,312	104,092	110,669	110,669	
Other Costs			888,196	48,230	118,211	118,211	
Sub-total - Grants and Other Funds	8.0	-	\$ 1,163,425	\$ 431,711	\$ 537,435	\$ 537,435	\$ -
<b>Total Funding - All Sources</b>	<b>103.0</b>	<b>87.0</b>	<b>\$ 5,938,118</b>	<b>\$ 5,922,220</b>	<b>\$ 6,234,604</b>	<b>\$ 6,054,814</b>	<b>\$ 5,359,424</b>

# Little Creek Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	70	66	67	67	62	54	54
Kindergarten	134	151	140	129	142	108	112
Grade 1	138	141	157	137	123	149	107
Grade 2	110	127	120	131	125	117	126
Grade 3	105	118	137	124	120	125	102
Grade 4	100	121	111	128	101	100	105
Grade 5	86	89	115	99	103	95	83
<b>Total Enrollment</b>	<b>743</b>	<b>813</b>	<b>847</b>	<b>815</b>	<b>776</b>	<b>748</b>	<b>689</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	400	429	452	420	412	392
Female	343	384	395	395	364	356
<b>Total Gender</b>	<b>743</b>	<b>813</b>	<b>847</b>	<b>815</b>	<b>776</b>	<b>748</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	12	12	11	5	3	1
Asian	25	31	26	23	17	11
Black	325	387	401	365	343	303
Hawaiian/Pacific Islander	4	1	1	3	3	3
Hispanic	97	104	117	123	129	138
Two or more races	66	64	66	65	53	57
White	214	214	225	231	228	235
<b>Total Ethnicity</b>	<b>743</b>	<b>813</b>	<b>847</b>	<b>815</b>	<b>776</b>	<b>748</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	134	131	121	133	110
Economically Disadvantaged	591	645	613	772	417
Limited English Proficient	60	66	91	72	98

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	-	-	61.5%	67.9%	73.7%	73.7%
Writing	-	-	62.8%	-	-	-
History and Social Science	-	-	79.6%	82.5%	83.7%	79.0%
Mathematics	-	-	68.6%	79.3%	79.5%	74.0%
Science	-	-	68.0%	70.4%	77.2%	60.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	454	460	468	445	423	360	340
% Change		1.3%	1.7%	-4.9%	-4.9%	-14.9%	-5.6%

**Focus**

To create Proficient, Strategic Readers. Reading is Thinking.

**Accomplishments**

- RNR and Theresa Brown provided backpacks and school supplies for every student the first day of school.
- 100 African American males greeted our students the first day of school.
- Communities in school hosted dinner at school for the families they service in our building.
- RNR and Theresa Brown hosted two pep rallies for our 3rd - 5th grade students.
- Students were delighted to receive books and win prizes for Reading Night.
- Students participated in a Math Facts Bowl and won math aids at our Math Family Night.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	48.0	47.0	\$ 1,756,253	\$ 2,186,663	\$ 2,256,988	\$ 1,995,170	\$ 1,999,742
Employee Benefits			639,907	812,488	873,136	752,551	815,932
Other Costs			35,059	153,684	44,973	162,332	42,048
<b>Sub-total - Operating Fund</b>	<b>48.0</b>	<b>47.0</b>	<b>\$ 2,431,218</b>	<b>\$ 3,152,835</b>	<b>\$ 3,175,097</b>	<b>\$ 2,910,053</b>	<b>\$ 2,857,722</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	7.0		\$ 259,879	\$ 459,992	\$ 356,342	\$ 356,342	
Employee Benefits			111,644	163,182	128,632	128,632	
Other Costs			237,665	908,601	504,109	504,109	
<b>Sub-total - Grants and Other Funds</b>	<b>7.0</b>	<b>-</b>	<b>\$ 609,188</b>	<b>\$ 1,531,775</b>	<b>\$ 989,083</b>	<b>\$ 989,083</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>55.0</b>	<b>47.0</b>	<b>\$ 3,040,406</b>	<b>\$ 4,684,609</b>	<b>\$ 4,164,180</b>	<b>\$ 3,899,136</b>	<b>\$ 2,857,722</b>

# James Monroe Elementary School

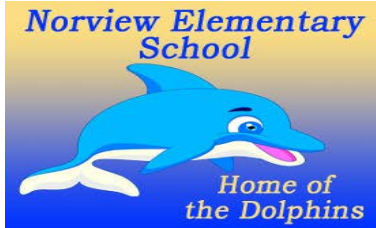
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	101	105	106	100	80	51	50
Kindergarten	67	65	78	63	64	57	57
Grade 1	77	57	58	69	60	57	55
Grade 2	49	67	49	54	55	51	52
Grade 3	59	50	70	46	52	44	45
Grade 4	57	60	53	61	57	44	40
Grade 5	44	56	54	52	55	56	41
<b>Total Enrollment</b>	<b>454</b>	<b>460</b>	<b>468</b>	<b>445</b>	<b>423</b>	<b>360</b>	<b>340</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	219	213	225	210	207	177
Female	235	247	243	235	216	183
<b>Total Gender</b>	<b>454</b>	<b>460</b>	<b>468</b>	<b>445</b>	<b>423</b>	<b>360</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	3	3	3	2	6	-
Asian	-	1	2	1	2	3
Black	407	425	434	403	376	319
Hawaiian/Pacific Islander	-	-	-	2	-	-
Hispanic	7	4	3	9	13	16
Two or more races	23	17	17	17	16	14
White	14	10	9	11	10	8
<b>Total Ethnicity</b>	<b>454</b>	<b>460</b>	<b>468</b>	<b>445</b>	<b>423</b>	<b>360</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	41	46	38	35	38
Economically Disadvantaged	413	417	283	423	269
Limited English Proficient	2	5	4	2	1

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	86.0%	56.6%	39.1%	50.0%	44.3%	42.7%
Writing	86.8%	56.9%	43.8%	-	-	-
History and Social Science	89.3%	78.4%	59.3%	86.8%	54.9%	64.8%
Mathematics	53.6%	54.4%	42.9%	56.6%	37.7%	32.1%
Science	85.4%	65.4%	29.0%	58.0%	32.7%	18.8%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	493	501	501	487	480	465	422
% Change		1.6%	0.0%	-2.8%	-1.4%	-3.1%	-9.2%

**Focus**

Vocabulary with an emphasis on Non-linguistic Representation, Student Engagement and Inferencing.

**Accomplishments**

- New community partners.
- New school-wide computer lab.
- New school-wide science lab.
- New afterschool Chess Club with Community Partners.
- New literacy volunteers with Life Enrichment Center.
- Volunteers from Grace Bible Church.
- Internship opportunities with The Focus Center.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	61.0	57.0	\$ 2,047,855	\$ 2,516,880	\$ 2,599,591	\$ 2,578,440	\$ 2,599,923
Employee Benefits			726,717	935,795	983,795	953,785	1,048,525
Other Costs			41,087	121,851	56,135	137,847	52,938
Sub-total - Operating Fund	61.0	57.0	\$ 2,815,660	\$ 3,574,525	\$ 3,639,521	\$ 3,670,072	\$ 3,701,386
<b>Grants and Other Funds</b>							
Wages and Salaries	5.0		\$ 175,521	\$ 214,181	\$ 190,985	\$ 190,985	
Employee Benefits			80,415	70,209	63,178	63,178	
Other Costs			59,382	38,320	56,482	56,482	
Sub-total - Grants and Other Funds	5.0	-	\$ 315,318	\$ 322,710	\$ 310,644	\$ 310,644	\$ -
<b>Total Funding - All Sources</b>	<b>66.0</b>	<b>57.0</b>	<b>\$ 3,130,978</b>	<b>\$ 3,897,235</b>	<b>\$ 3,950,165</b>	<b>\$ 3,980,717</b>	<b>\$ 3,701,386</b>



# Norview Elementary School

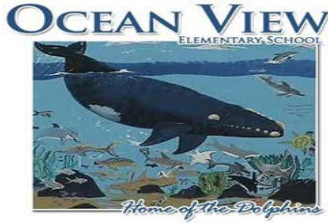
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	54	52	54	54	51	37	36
Kindergarten	77	82	98	79	69	82	73
Grade 1	70	80	75	96	74	63	69
Grade 2	71	72	76	61	90	72	52
Grade 3	62	72	68	73	55	85	63
Grade 4	75	72	63	65	75	54	78
Grade 5	84	71	67	59	66	72	51
<b>Total Enrollment</b>	<b>493</b>	<b>501</b>	<b>501</b>	<b>487</b>	<b>480</b>	<b>465</b>	<b>422</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	262	267	260	249	250	228
Female	231	234	241	238	230	237
<b>Total Gender</b>	<b>493</b>	<b>501</b>	<b>501</b>	<b>487</b>	<b>480</b>	<b>465</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	2	2	1	-	1	1
Asian	17	14	10	9	8	8
Black	357	361	368	380	372	356
Hawaiian/Pacific Islander	-	-	-	-	1	1
Hispanic	46	44	48	40	42	43
Two or more races	46	50	29	21	17	23
White	25	30	45	37	39	33
<b>Total Ethnicity</b>	<b>493</b>	<b>501</b>	<b>501</b>	<b>487</b>	<b>480</b>	<b>465</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	58	52	51	72	73
Economically Disadvantaged	435	416	412	477	289
Limited English Proficient	15	12	12	17	17

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	82.1%	55.4%	56.9%	69.4%	60.1%	69.2%
Writing	88.4%	57.4%	51.5%			
History and Social Science	80.0%	75.2%	75.0%	86.9%	76.2%	71.2%
Mathematics	49.5%	41.8%	65.2%	73.5%	58.9%	65.8%
Science	81.0%	60.5%	57.4%	64.4%	70.8%	61.2%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	573	606	569	593	610	613	672
% Change		5.8%	-6.1%	4.2%	2.9%	0.5%	9.6%

**Focus**

Making W.A.V.E.S. at Ocean View - We Are Vocabulary Experts at School.

**Accomplishments**

- Fully accredited for the 2017-2018 school year.
- Students, teachers, parents, administrative staff and the community are excited to be opening the new building for the 2017-2018 school year.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	58.0	63.0	\$ 2,060,304	\$ 2,579,605	\$ 2,709,966	\$ 2,538,682	\$ 2,760,407
Employee Benefits			793,084	956,492	1,031,048	969,868	1,122,206
Other Costs			74,038	170,490	96,801	222,351	96,867
<b>Sub-total - Operating Fund</b>	<b>58.0</b>	<b>63.0</b>	<b>\$ 2,927,427</b>	<b>\$ 3,706,587</b>	<b>\$ 3,837,815</b>	<b>\$ 3,730,901</b>	<b>\$ 3,979,480</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	4.0		\$ 215,718	\$ 160,782	\$ 162,385	\$ 162,385	
Employee Benefits			60,641	58,610	54,122	54,122	
Other Costs			9,027	31,854	830,660	830,660	
<b>Sub-total - Grants and Other Funds</b>	<b>4.0</b>	<b>-</b>	<b>\$ 285,386</b>	<b>\$ 251,245</b>	<b>\$ 1,047,167</b>	<b>\$ 1,047,167</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>62.0</b>	<b>63.0</b>	<b>\$ 3,212,813</b>	<b>\$ 3,957,833</b>	<b>\$ 4,884,982</b>	<b>\$ 4,778,068</b>	<b>\$ 3,979,480</b>

# Ocean View Elementary School

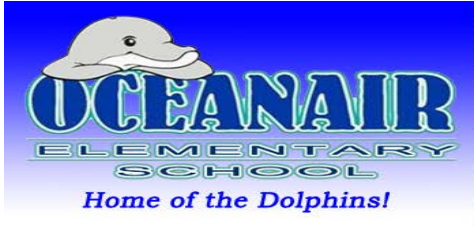
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	72	71	73	73	-	1	-
Kindergarten	92	92	111	103	96	96	122
Grade 1	97	92	79	91	95	94	118
Grade 2	81	106	88	83	112	100	109
Grade 3	76	85	87	86	107	110	111
Grade 4	82	75	69	92	95	107	106
Grade 5	73	85	62	65	105	105	106
<b>Total Enrollment</b>	<b>573</b>	<b>606</b>	<b>569</b>	<b>593</b>	<b>610</b>	<b>613</b>	<b>672</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	294	307	290	303	323	324
Female	279	299	279	290	287	289
<b>Total Gender</b>	<b>573</b>	<b>606</b>	<b>569</b>	<b>593</b>	<b>610</b>	<b>613</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	4	3	2	2	3	3
Asian	8	10	8	8	10	13
Black	206	209	172	200	194	202
Hawaiian/Pacific Islander	8	11	9	11	6	4
Hispanic	60	57	68	69	91	96
Two or more races	69	66	65	67	65	53
White	218	250	245	236	241	242
<b>Total Ethnicity</b>	<b>573</b>	<b>606</b>	<b>569</b>	<b>593</b>	<b>610</b>	<b>613</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	48	45	49	69	86
Economically Disadvantaged	391	355	372	402	405
Limited English Proficient	13	28	28	36	34

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	94.4%	83.4%	76.2%	78.4%	78.0%	68.6%
Writing	91.4%	71.1%	86.7%	-	-	-
History and Social Science	93.8%	96.7%	92.9%	95.5%	96.0%	85.0%
Mathematics	67.5%	84.9%	82.8%	82.8%	84.2%	74.5%
Science	93.2%	93.3%	90.1%	86.4%	88.0%	71.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	512	466	519	553	582	567	561
% Change		-9.0%	11.4%	6.6%	5.2%	-2.6%	-1.1%

### Focus

Reading comprehension. Our school focus through the work with ILT includes "Dolphins Dive Into Comprehension". We will focus on two core instructional strategies that include justification and higher level questioning strategies. As we work further, we will move into a deeper level of instruction with vocabulary development throughout the 2017-2018 school year.

### Accomplishments

- Fully Accredited.
- Recognized in the local newspaper for the "Every Kid Votes" event for the National Election for President.
- Nationally recognized "Harlem Globetrotters" featured a school-wide assembly to promote the importance of voting.
- Offers a variety of opportunities for students to build their character through the afterschool initiative entitled "L.O.T.T." which stands for Leaders of Today for Tomorrow.
- Offers "M.A.P.S." afterschool initiative which stands for Motivated and Persistent Students. This program targets students who are exemplifying strong efforts in the classroom setting who are still striving towards honor roll status.
- Offers the "Lunch Buddies" program for students who need time to discuss specific concerns with the counselor.
- A student was recognized for scoring perfect scores on the Virginia Standards of Learning Assessments and an article was written in the local newspaper.
- Several students earned a limo ride to Golden Corral for outstanding SOL Achievements where the teachers of those students were afforded an opportunity to enjoy in the celebration as well.
- Offer all expenses 5-week "FROG Camp" summer program that is privately funded.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	58.0	56.0	\$ 1,837,664	\$ 2,376,913	\$ 2,460,312	\$ 2,545,677	\$ 2,430,272
Employee Benefits			665,104	880,871	949,857	991,418	993,083
Other Costs			48,830	131,428	62,884	161,484	63,464
<b>Sub-total - Operating Fund</b>	<b>58.0</b>	<b>56.0</b>	<b>\$ 2,551,597</b>	<b>\$ 3,389,212</b>	<b>\$ 3,473,053</b>	<b>\$ 3,698,579</b>	<b>\$ 3,486,819</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	9.0		\$ 380,631	\$ 368,929	\$ 329,849	\$ 329,849	
Employee Benefits			138,740	145,503	129,743	129,743	
Other Costs			96,397	79,176	102,524	102,524	
<b>Sub-total - Grants and Other Funds</b>	<b>9.0</b>	<b>-</b>	<b>\$ 615,768</b>	<b>\$ 593,608</b>	<b>\$ 562,116</b>	<b>\$ 562,116</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>67.0</b>	<b>56.0</b>	<b>\$ 3,167,365</b>	<b>\$ 3,982,820</b>	<b>\$ 4,035,169</b>	<b>\$ 4,260,695</b>	<b>\$ 3,486,819</b>

# Oceanair Elementary School

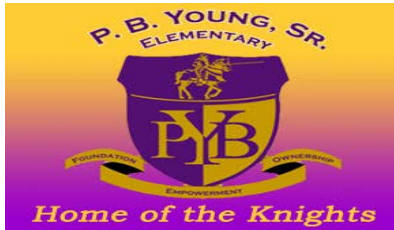
Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	
Pre-Kindergarten	91	86	104	101	105	87	87	
Kindergarten	88	82	92	89	91	85	88	
Grade 1	68	70	86	96	95	80	84	
Grade 2	83	56	64	79	87	82	73	
Grade 3	56	65	67	63	80	90	76	
Grade 4	64	52	60	62	59	74	83	
Grade 5	62	55	46	63	65	69	70	
<b>Total Enrollment</b>	<b>512</b>	<b>466</b>	<b>519</b>	<b>553</b>	<b>582</b>	<b>567</b>	<b>561</b>	

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	258	240	260	273	289	278
Female	254	226	259	280	293	289
<b>Total Gender</b>	<b>512</b>	<b>466</b>	<b>519</b>	<b>553</b>	<b>582</b>	<b>567</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	2	5	2	3	3	2
Asian	4	4	6	6	3	4
Black	271	233	258	282	295	277
Hawaiian/Pacific Islander	2	3	-	1	-	-
Hispanic	82	78	100	104	128	141
Two or more races	39	36	49	49	45	41
White	112	107	104	108	108	102
<b>Total Ethnicity</b>	<b>512</b>	<b>466</b>	<b>519</b>	<b>553</b>	<b>582</b>	<b>567</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	42	47	43	58	54
Economically Disadvantaged	369	414	449	580	314
Limited English Proficient	26	31	74	68	96

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	81.8%	69.8%	53.2%	68.1%	74.9%	71.5%
Writing	66.1%	41.1%	58.7%	-	-	-
History and Social Science	69.6%	87.5%	74.1%	68.5%	87.7%	94.6%
Mathematics	58.5%	61.3%	54.3%	86.8%	80.4%	69.1%
Science	83.2%	76.1%	61.7%	53.7%	81.0%	75.8%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	423	457	479	550	537	494	497
% Change		8.0%	4.8%	14.8%	-2.4%	-8.0%	0.6%

### Focus

Reading fluency. Fluency is the ability to read a text with expression, accuracy, quickly, and with smoothness. Fluency is important because it provides a bridge between word recognition and comprehension. It is integral to the reading process and enables students to increase their level of comprehension, expand their vocabulary, and complete reading tasks more expediently. By the end of the 2017-2018 school year, all students will show growth in their ability to read with fluency, as measured by grade-level assessments. 70% will score at or above grade level while 30% will grow within their current band.

### Accomplishments

➤ We are extremely proud of our numerous supportive partners. These partnerships offer a wide variety of programs and initiatives that provide students with opportunities to participate in school-wide learning activities and offer additional wrap-around services to students and their families.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	55.0	53.0	\$ 1,918,871	\$ 2,478,181	\$ 2,617,549	\$ 2,516,075	\$ 2,445,982
Employee Benefits			769,503	989,255	1,003,888	1,023,376	996,663
Other Costs			56,966	130,633	58,267	126,045	53,636
Sub-total - Operating Fund	55.0	53.0	\$ 2,745,341	\$ 3,598,069	\$ 3,679,704	\$ 3,665,496	\$ 3,496,281
<b>Grants and Other Funds</b>							
Wages and Salaries	6.0		\$ 343,098	\$ 376,634	\$ 362,066	\$ 362,066	
Employee Benefits			106,862	108,529	110,594	110,594	
Other Costs			238,278	65,740	80,741	80,741	
Sub-total - Grants and Other Funds	6.0	-	\$ 688,238	\$ 550,903	\$ 553,401	\$ 553,401	\$ -
<b>Total Funding - All Sources</b>	<b>61.0</b>	<b>53.0</b>	<b>\$ 3,433,578</b>	<b>\$ 4,148,971</b>	<b>\$ 4,233,105</b>	<b>\$ 4,218,897</b>	<b>\$ 3,496,281</b>

## P. B. Young Sr. Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	36	38	54	109	105	105	104
Kindergarten	77	85	89	154	153	133	137
Grade 1	79	77	87	151	148	137	128
Grade 2	63	77	74	136	131	119	128
Grade 3	61	72	63	-	-	-	-
Grade 4	47	60	61	-	-	-	-
Grade 5	60	48	51	-	-	-	-
<b>Total Enrollment</b>	<b>423</b>	<b>457</b>	<b>479</b>	<b>550</b>	<b>537</b>	<b>494</b>	<b>497</b>

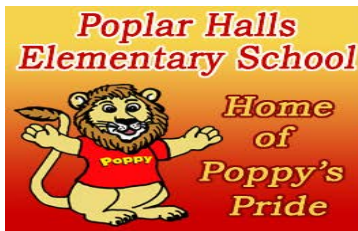
Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	206	232	243	289	262	239
Female	217	225	236	261	275	255
<b>Total Gender</b>	<b>423</b>	<b>457</b>	<b>479</b>	<b>550</b>	<b>537</b>	<b>494</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	-	-	-	-	-	-
Asian	1	-	-	-	-	-
Black	413	447	470	535	524	483
Hawaiian/Pacific Islander	-	-	-	-	-	-
Hispanic	2	3	3	4	5	5
Two or more races	4	4	2	5	4	3
White	3	3	4	6	4	3
<b>Total Ethnicity</b>	<b>423</b>	<b>457</b>	<b>479</b>	<b>550</b>	<b>537</b>	<b>494</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	44	42	35	32	30
Economically Disadvantaged	440	455	492	535	400

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	61.0%	38.0%	41.0%	-	-	-
Writing	76.9%	33.3%	43.1%	-	-	-
History and Social Science	56.3%	74.1%	71.2%	-	-	-
Mathematics	38.1%	33.7%	50.6%	-	-	-
Science	65.2%	47.2%	39.2%	-	-	-





	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	355	329	301	366	367	303	298
% Change		-7.3%	-8.5%	21.6%	0.3%	-17.4%	-1.7%

### Focus

2018 SMARTe Goal: By the end of the school year 2017, 100% of our students will show growth in comprehension as shown on Reading Benchmark Assessments which could include PALS, STAR, and/or DRA. 70% will meet or exceed grade level benchmarks. The remaining 30% of our students will achieve growth of 20% or more from their initial benchmark assessment.

### Accomplishments

- We have grown into a mighty oak that continues to provide shade, shelter, and nourishment to our students, parents, faculty, and staff.
- We have struck a balance between preserving quality and cultivating progress as we created growth mindsets through AVID Elementary Essential Domains Instruction, Culture, Leadership, and Systems.
- Our tree has experienced bountiful growth directed towards a mission to close the achievement gap by preparing all students for college readiness and success in a global society.
- Presently, we are the only AVID Elementary Certified Site in the state of Virginia.
- Requested by our AVID Center Program Manager to host an AVID Elementary Showcase to allow others to see AVID in action at Poplar Halls Elementary School!
- Potential host site for the AVID Directors meeting in preparation of becoming an AVID demo school.
- We will continue to focus on AVID instructional methodologies promoting a school wide structure to DISCOVER, ENGAGE, and SUCCEED.

Description	FTEs		Actual FY2015	Actual FY2016	Budget FY2017	Actual FY2017	Budget FY2018
	FY2017	FY2018					
<b>Operating Fund</b>							
Wages and Salaries	35.0	31.0	\$ 1,352,561	\$ 1,740,179	\$ 1,794,774	\$ 1,578,240	\$ 1,493,852
Employee Benefits			518,497	659,705	700,808	614,800	602,104
Other Costs			36,299	104,811	45,644	113,715	38,598
<b>Sub-total - Operating Fund</b>	<b>35.0</b>	<b>31.0</b>	<b>\$ 1,907,357</b>	<b>\$ 2,504,694</b>	<b>\$ 2,541,226</b>	<b>\$ 2,306,755</b>	<b>\$ 2,134,554</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	3.0				\$ 151,083	\$ 151,083	
Employee Benefits					58,156	58,156	
Other Costs					122,642	122,642	
<b>Sub-total - Grants and Other Funds</b>	<b>3.0</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 331,881</b>	<b>\$ 331,881</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>38.0</b>	<b>31.0</b>	<b>\$ 1,907,357</b>	<b>\$ 2,504,694</b>	<b>\$ 2,873,107</b>	<b>\$ 2,638,636</b>	<b>\$ 2,134,554</b>

# Poplar Halls Elementary School

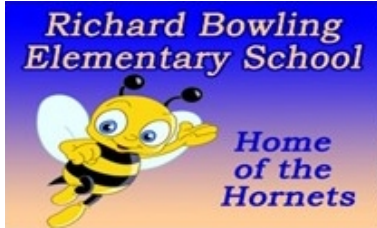
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	31	30	30	57	59	39	38
Kindergarten	58	53	53	108	98	96	97
Grade 1	52	54	38	98	109	78	91
Grade 2	50	44	52	103	101	90	72
Grade 3	60	49	40	-	-	-	-
Grade 4	55	52	46	-	-	-	-
Grade 5	49	47	42	-	-	-	-
<b>Total Enrollment</b>	<b>355</b>	<b>329</b>	<b>301</b>	<b>366</b>	<b>367</b>	<b>303</b>	<b>298</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	181	164	157	184	178	158
Female	174	165	144	182	189	145
<b>Total Gender</b>	<b>355</b>	<b>329</b>	<b>301</b>	<b>366</b>	<b>367</b>	<b>303</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	-	-	1	1	1	2
Asian	17	13	10	17	18	14
Black	224	199	182	208	215	179
Hawaiian/Pacific Islander	3	3	2	1	2	2
Hispanic	21	24	28	44	44	46
Two or more races	31	43	36	30	31	17
White	59	47	42	65	56	43
<b>Total Ethnicity</b>	<b>355</b>	<b>329</b>	<b>301</b>	<b>366</b>	<b>367</b>	<b>303</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	40	32	29	24	29
Economically Disadvantaged	212	209	236	366	145
Limited English Proficient	11	11	27	13	13

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	81.3%	70.3%	62.6%	-	-	-
Writing	96.2%	64.4%	61.0%	-	-	-
History and Social Science	77.9%	83.3%	80.8%	-	-	-
Mathematics	52.0%	64.3%	63.3%	-	-	-
Science	81.4%	72.2%	61.1%	-	-	-



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	560	565	505	521	487	562	552
% Change		0.9%	-10.6%	3.2%	-6.5%	15.4%	-1.8%

**Focus**

Reading Comprehension - To create skillful deliberate readers through Evidenced Based Practices: Justification, Vocabulary Development, and Close Reading.

**Accomplishments**

- Faculty and staff moved into our new 101,000 sq. foot building.
- We earned 93% of our 5th grade Virginia Standards of Learning Assessment.
- Leslie Ann Vinson (School Counselor) - Top 8 Teacher of the year.
- Mr. Timothy Parker (Building Supervisor) won an Inspiration award for "Best in Custodial Services".
- Ms. Paula Powell (PE Teacher) won a grant from AAA to support her work with our Safety Patrols.

We have formed many community partnerships:

- LEC (Life Enrichment Center) - they commit to working with our scholars for 1 hour/week from September to May.
- Urban League - they hold an annual Back to School Book bag give-away in partnership with Wal-mart.
- Navy Mentors - they worked with our 3rd-5th grade male scholars, teaching social skills.
- We have two scholars place top three in the NPS district-wide Science Fair.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	54.0	58.0	\$ 1,901,447	\$ 2,285,331	\$ 2,320,804	\$ 2,458,826	\$ 2,389,207
Employee Benefits			717,394	853,109	895,523	940,116	971,943
Other Costs			31,610	205,779	56,941	285,262	60,584
Sub-total - Operating Fund	54.0	58.0	\$ 2,650,451	\$ 3,344,219	\$ 3,273,268	\$ 3,684,204	\$ 3,421,734
<b>Grants and Other Funds</b>							
Wages and Salaries	6.0		\$ 234,034	\$ 242,597	\$ 423,094	\$ 423,094	
Employee Benefits			94,455	93,542	151,004	151,004	
Other Costs			211,084	304,320	1,876,168	1,876,168	
Sub-total - Grants and Other Funds	6.0	-	\$ 539,573	\$ 640,459	\$ 2,450,266	\$ 2,450,266	\$ -
<b>Total Funding - All Sources</b>	<b>60.0</b>	<b>58.0</b>	<b>\$ 3,190,023</b>	<b>\$ 3,984,678</b>	<b>\$ 5,723,534</b>	<b>\$ 6,134,470</b>	<b>\$ 3,421,734</b>

# Richard Bowling Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	105	75	71	66	69	87	87
Kindergarten	75	81	57	86	66	95	85
Grade 1	75	97	75	68	81	64	83
Grade 2	79	78	82	79	65	87	61
Grade 3	76	77	73	79	75	77	83
Grade 4	84	72	77	68	71	83	73
Grade 5	66	85	70	75	60	69	80
<b>Total Enrollment</b>	<b>560</b>	<b>565</b>	<b>505</b>	<b>521</b>	<b>487</b>	<b>562</b>	<b>552</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	279	289	248	258	233	266
Female	281	276	257	263	254	296
<b>Total Gender</b>	<b>560</b>	<b>565</b>	<b>505</b>	<b>521</b>	<b>487</b>	<b>562</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	2	2	2	-	-	1
Asian	-	1	-	-	-	1
Black	536	539	486	506	466	527
Hawaiian/Pacific Islander	1	-	-	-	-	-
Hispanic	10	9	5	4	8	9
Two or more races	5	6	8	7	9	14
White	6	8	4	4	4	10
<b>Total Ethnicity</b>	<b>560</b>	<b>565</b>	<b>505</b>	<b>521</b>	<b>487</b>	<b>562</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	42	33	27	22	43
Economically Disadvantaged	484	415	425	487	339
Limited English Proficient	2	-	-	-	-

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	80.4%	48.4%	54.7%	59.0%	59.1%	63.0%
Writing	79.4%	48.8%	63.4%	-	-	-
History and Social Science	53.6%	68.0%	65.4%	84.0%	90.9%	84.3%
Mathematics	35.3%	30.4%	47.9%	60.9%	48.2%	51.7%
Science	61.4%	46.4%	44.1%	74.7%	69.1%	53.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	326	313	362	345	346	278	288
% Change		-4.0%	15.7%	-4.7%	0.3%	-19.7%	3.6%

**Focus**

To unify all faculty, parents, and community stakeholders in the pursuit of improving students' vocabulary and comprehension. Marzano's Six Step Vocabulary and Summarizing will be used across the curriculum to improve student vocabulary and comprehension.

**Accomplishments**

- Increase in all SOL assessments this school year.
- 41-point gain on SOL Science assessment.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	40.0	40.0	\$ 1,433,487	\$ 1,730,960	\$ 1,797,027	\$ 1,799,325	\$ 1,734,279
Employee Benefits			572,852	664,975	685,503	722,448	710,017
Other Costs			30,585	82,590	39,682	94,813	34,282
<b>Sub-total - Operating Fund</b>	<b>40.0</b>	<b>40.0</b>	<b>\$ 2,036,924</b>	<b>\$ 2,478,525</b>	<b>\$ 2,522,212</b>	<b>\$ 2,616,586</b>	<b>\$ 2,478,578</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	4.0		\$ 195,745	\$ 194,121	\$ 125,057	\$ 125,057	
Employee Benefits			77,766	83,850	47,611	47,611	
Other Costs			141,217	31,337	36,689	36,689	
<b>Sub-total - Grants and Other Funds</b>	<b>4.0</b>	<b>-</b>	<b>\$ 414,728</b>	<b>\$ 309,308</b>	<b>\$ 209,357</b>	<b>\$ 209,357</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>44.0</b>	<b>40.0</b>	<b>\$ 2,451,651</b>	<b>\$ 2,787,833</b>	<b>\$ 2,731,569</b>	<b>\$ 2,825,943</b>	<b>\$ 2,478,578</b>

# St. Helena Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	45	54	54	54	53	33	33
Kindergarten	49	51	59	56	50	44	45
Grade 1	52	46	56	53	59	42	41
Grade 2	45	41	52	49	48	39	41
Grade 3	56	48	45	51	59	43	37
Grade 4	32	42	45	39	33	51	40
Grade 5	47	31	51	43	44	26	51
<b>Total Enrollment</b>	<b>326</b>	<b>313</b>	<b>362</b>	<b>345</b>	<b>346</b>	<b>278</b>	<b>288</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	161	150	175	174	179	143
Female	165	163	187	171	167	135
<b>Total Gender</b>	<b>326</b>	<b>313</b>	<b>362</b>	<b>345</b>	<b>346</b>	<b>278</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	-	1	-	1	1	-
Asian	-	-	1	2	1	2
Black	317	303	352	332	327	268
Hawaiian/Pacific Islander	-	-	-	1	1	-
Hispanic	1	-	-	4	10	3
Two or more races	6	4	7	5	4	3
White	2	5	2	-	2	2
<b>Total Ethnicity</b>	<b>326</b>	<b>313</b>	<b>362</b>	<b>345</b>	<b>346</b>	<b>278</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	29	34	24	30	24
Economically Disadvantaged	277	315	284	344	180
Limited English Proficient	-	-	-	-	-

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	84.5%	49.2%	48.4%	50.8%	55.2%	60.0%
Writing	81.8%	54.8%	60.5%	-	-	-
History and Social Science	85.4%	75.7%	64.7%	71.8%	85.4%	96.3%
Mathematics	49.2%	46.6%	52.3%	55.9%	52.9%	62.9%
Science	77.1%	58.7%	31.8%	38.5%	35.0%	81.5%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	657	635	644	627	610	624	596
% Change		-3.3%	1.4%	-2.6%	-2.7%	2.3%	-4.5%

**Focus**

Collaborate to ensure that all students will comprehend and respond to grade level texts in all content areas as a result of instruction that incorporates Reciprocal Teaching, Concept Mapping, and Questioning. Students will show measurable growth based on school, district and /or state assessments.

**Accomplishments**

- Serves the largest population of military children in the district.
- Continues to meet Full Accreditation.
- Named Title I Distinguished School in 2014, 2015 & 2016 by the Virginia Department of Education.
- Earned the 2017 Board of Education Distinguished Achievement Award for having met all state and federal benchmarks and making progress toward the goals of the governor and the board.
- Received a grant from KaBoom! and the CarMax Foundation to build a new playground for the school in April 2017.
- Students are able to participate in an after school Robotics Club, National Elementary Honor Society, Lunch Buddies, a mentoring program for students in grades 2-5, sponsored through a partnership with SPAWAR Systems Center Atlantic.
- DoDEA Grant-Operation Break the Code for College & Career Readiness: Provides counseling support and professional development that will increase educators understanding about the "code" in the military culture to enhance school cultures to the unique experiences and challenges for students due to their parent's military service.
- OpThrive, which is geared towards improving social emotional outcomes, provide direct support for transitioning military families, and facilitate targeted professional development for school staff.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	58.0	59.0	\$ 2,011,453	\$ 2,432,762	\$ 2,466,892	\$ 2,426,835	\$ 2,348,910
Employee Benefits			811,573	947,091	958,325	970,663	971,485
Other Costs			57,084	141,254	71,070	129,709	67,352
<b>Sub-total - Operating Fund</b>	<b>58.0</b>	<b>59.0</b>	<b>\$ 2,880,109</b>	<b>\$ 3,521,107</b>	<b>\$ 3,496,287</b>	<b>\$ 3,527,207</b>	<b>\$ 3,387,747</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	17.0		\$ 644,791	\$ 647,258	\$ 588,445	\$ 588,445	
Employee Benefits			251,976	235,191	223,983	223,983	
Other Costs			142,703	14,073	17,139	17,139	
<b>Sub-total - Grants and Other Funds</b>	<b>17.0</b>	<b>-</b>	<b>\$ 1,039,470</b>	<b>\$ 896,522</b>	<b>\$ 829,567</b>	<b>\$ 829,567</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>75.0</b>	<b>59.0</b>	<b>\$ 3,919,579</b>	<b>\$ 4,417,629</b>	<b>\$ 4,325,854</b>	<b>\$ 4,356,774</b>	<b>\$ 3,387,747</b>



# Sewells Point Elementary School

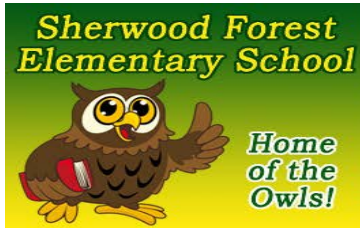
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	51	54	54	54	50	54	53
Kindergarten	131	119	142	130	109	102	104
Grade 1	122	111	131	118	117	107	97
Grade 2	95	95	89	110	105	99	91
Grade 3	104	86	72	73	95	106	83
Grade 4	85	85	87	68	67	92	88
Grade 5	69	85	69	74	67	64	80
<b>Total Enrollment</b>	<b>657</b>	<b>635</b>	<b>644</b>	<b>627</b>	<b>610</b>	<b>624</b>	<b>596</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	334	345	350	333	313	299
Female	323	290	294	294	297	325
<b>Total Gender</b>	<b>657</b>	<b>635</b>	<b>644</b>	<b>627</b>	<b>610</b>	<b>624</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	2	6	5	3	-	1
Asian	9	10	13	10	5	12
Black	246	213	225	216	220	223
Hawaiian/Pacific Islander	6	7	4	6	6	4
Hispanic	70	75	81	100	94	102
Two or more races	72	71	65	66	57	54
White	252	253	251	226	228	228
<b>Total Ethnicity</b>	<b>657</b>	<b>635</b>	<b>644</b>	<b>627</b>	<b>610</b>	<b>624</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	98	95	87	84	85
Economically Disadvantaged	44	406	386	368	385
Limited English Proficient	8	6	10	12	18

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	89.3%	82.5%	79.4%	84.9%	87.2%	85.6%
Writing	89.7%	78.5%	85.1%	-	-	-
History and Social Science	94.0%	92.8%	97.2%	94.2%	96.6%	97.0%
Mathematics	66.9%	76.2%	79.5%	90.3%	91.7%	88.1%
Science	94.7%	91.2%	93.1%	88.2%	93.3%	90.9%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	655	670	630	614	626	621	583
% Change		2.3%	-6.0%	-2.5%	2.0%	-0.8%	-6.1%

### Focus

The staff will collaborate to ensure all students leave the school with the ability to think critically and solve problems in all content areas. To accomplish this goal SFES staff will incorporate research based critical thinking strategies into all areas of instruction. Students' success will be measured by DBA, STAR, and DRA assessments.

### Accomplishments

- Once identified as a Focus School is now Fully Accredited!
- In Reading, overall SOL scores improved from 71% to 82%.
- Gains in all Reading subgroups, especially our students with disabilities.
- The school-wide focus on Reading has led to students who not only love to Read, find that learning best practices in Reading helps them in all content areas.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	58.0	56.0	\$ 2,210,953	\$ 2,722,032	\$ 2,789,611	\$ 2,673,764	\$ 2,524,198
Employee Benefits			831,493	1,029,165	1,063,870	1,032,624	1,018,713
Other Costs			48,944	122,507	72,686	151,508	71,801
<b>Sub-total - Operating Fund</b>	<b>58.0</b>	<b>56.0</b>	<b>\$ 3,091,390</b>	<b>\$ 3,873,704</b>	<b>\$ 3,926,167</b>	<b>\$ 3,857,896</b>	<b>\$ 3,614,712</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	7.0		\$ 390,745	\$ 379,479	\$ 289,820	\$ 289,820	
Employee Benefits			110,300	146,063	97,462	97,462	
Other Costs			212,855	130,167	121,331	121,331	
<b>Sub-total - Grants and Other Funds</b>	<b>7.0</b>	<b>-</b>	<b>\$ 713,900</b>	<b>\$ 655,709</b>	<b>\$ 508,613</b>	<b>\$ 508,613</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>65.0</b>	<b>56.0</b>	<b>\$ 3,805,290</b>	<b>\$ 4,529,413</b>	<b>\$ 4,434,780</b>	<b>\$ 4,366,509</b>	<b>\$ 3,614,712</b>

# Sherwood Forest Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	62	68	71	54	58	50	49
Kindergarten	113	106	85	109	104	104	102
Grade 1	105	111	88	83	105	95	92
Grade 2	99	95	108	95	91	100	86
Grade 3	96	97	86	102	92	93	87
Grade 4	85	106	94	88	92	95	83
Grade 5	95	87	98	83	84	84	84
<b>Total Enrollment</b>	<b>655</b>	<b>670</b>	<b>630</b>	<b>614</b>	<b>626</b>	<b>621</b>	<b>583</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	353	338	338	330	333	308
Female	302	332	292	284	293	313
<b>Total Gender</b>	<b>655</b>	<b>670</b>	<b>630</b>	<b>614</b>	<b>626</b>	<b>621</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	2	1	-	1	4	-
Asian	28	30	36	33	24	24
Black	341	364	314	304	332	352
Hawaiian/Pacific Islander	2	3	2	3	3	4
Hispanic	40	41	39	33	45	55
Two or more races	60	69	73	72	58	57
White	182	162	166	168	160	129
<b>Total Ethnicity</b>	<b>655</b>	<b>670</b>	<b>630</b>	<b>614</b>	<b>626</b>	<b>621</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	79	71	66	63	58
Economically Disadvantaged	477	443	432	419	456
Limited English Proficient	15	22	41	34	43

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	77.0%	53.1%	54.4%	61.6%	66.0%	76.3%
Writing	77.3%	56.8%	50.0%	-	-	-
History and Social Science	78.6%	81.0%	71.2%	83.1%	74.7%	78.8%
Mathematics	52.0%	46.6%	63.6%	73.4%	70.5%	71.1%
Science	79.7%	71.1%	54.9%	69.0%	68.0%	67.1%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	693	679	667	675	640	786	870
% Change		-2.0%	-1.8%	1.2%	-5.2%	22.8%	10.7%

### Focus

A school-wide effort to have all SSAC students show measurable growth in their abilities to read and comprehend through an agreed upon set of common teaching practices (critical thinking skills, justification, and CLOSE Reading.). Student growth will be measured by the quarterly district benchmarks (DBA), Developmental Reading (DRA), and STAR assessments.

### Accomplishments

- First Annual Spelling Bee was held with Don Roberts as the moderator to select our competitor for the WHRO/Virginia Pilot Spelling Bee.
- 100 Marching Cardinals performed at several local parades and community events throughout Hampton Roads.
- Our 5th grade seaperch team Connect 4 placed 3rd in the open design Middle/High School obstacle course.
- The Seaperchkins, placed 3rd in the Middle School obstacle and presentation. They are an alternate team to attend the national competition in Georgia.
- The Balling Sixers was a basketball club created to reach some of our most challenging students through a game they love. This club held students vs. staff and student vs. parents' games to encourage and celebrate academic success. In addition, they attended the 1st Annual Inaugural Allen Iverson Round Ball Classic and captured the moment with the founder of this event.
- Girls on the Run Club highlighted the importance of physical and academic readiness. Our girls participated in their very first 5k on May 21 at Virginia Wesleyan University.
- First Annual All-White Party to celebrate our scholars who passed both the reading and math SOL. These students were VIP guest to our 1st Summer Jam, which included a live DJ, reserved seating, a delicious meal and school-wide recognition.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	81.0	87.5	\$ 2,637,712	\$ 3,050,551	\$ 3,547,990	\$ 3,572,202	\$ 3,752,106
Employee Benefits			968,940	1,084,298	1,358,230	1,315,135	1,514,223
Other Costs			48,118	91,233	88,843	254,468	91,317
Sub-total - Operating Fund	81.0	87.5	\$ 3,654,771	\$ 4,226,081	\$ 4,995,063	\$ 5,141,805	\$ 5,357,646
<b>Grants and Other Funds</b>							
Wages and Salaries	9.3		\$ 486,689	\$ 393,518	\$ 297,019	\$ 297,019	
Employee Benefits			191,438	166,001	109,851	109,851	
Other Costs			324,322	2,517,379	1,438,563	1,438,563	
Sub-total - Grants and Other Funds	9.3	-	\$ 1,002,449	\$ 3,076,899	\$ 1,845,433	\$ 1,845,433	\$ -
<b>Total Funding - All Sources</b>	<b>90.3</b>	<b>87.5</b>	<b>\$ 4,657,220</b>	<b>\$ 7,302,981</b>	<b>\$ 6,840,496</b>	<b>\$ 6,987,238</b>	<b>\$ 5,357,646</b>

# Southside STEM Academy at Campostella

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	36	36	36	34	33	-	-
Kindergarten	139	122	108	124	97	119	123
Grade 1	118	122	117	107	117	108	118
Grade 2	111	118	110	113	107	133	106
Grade 3	103	101	109	110	102	116	126
Grade 4	105	94	86	106	100	118	111
Grade 5	81	86	101	81	84	100	114
Grade 6	-	-	-	-	-	92	91
Grade 7	-	-	-	-	-	-	81
Grade 8	-	-	-	-	-	-	-
<b>Total Enrollment</b>	<b>693</b>	<b>679</b>	<b>667</b>	<b>675</b>	<b>640</b>	<b>786</b>	<b>870</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	348	338	344	339	342	412
Female	345	341	323	336	298	374
<b>Total Gender</b>	<b>693</b>	<b>679</b>	<b>667</b>	<b>675</b>	<b>640</b>	<b>786</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	1	1	2	1	-	-
Asian	-	-	-	-	-	-
Black	668	661	651	645	615	733
Hawaiian/Pacific Islander	-	-	-	-	-	-
Hispanic	8	6	6	16	13	21
Two or more races	9	5	8	11	8	18
White	7	6	-	2	4	14
<b>Total Ethnicity</b>	<b>693</b>	<b>679</b>	<b>667</b>	<b>675</b>	<b>640</b>	<b>786</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	78	83	81	68	94
Economically Disadvantaged	645	631	589	639	640
Limited English Proficient	2	1	1	1	1

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	78.8%	33.7%	26.6%	39.3%	42.8%	45.7%
Writing	63.2%	28.4%	30.4%	-	-	-
History and Social Science	76.9%	61.7%	37.2%	64.4%	66.2%	52.8%
Mathematics	39.1%	22.0%	27.1%	45.4%	50.6%	42.8%
Science	77.3%	35.3%	26.2%	53.5%	59.2%	39.6%

**Suburban Park  
Elementary School**



*Home of the Dolphins*



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	544	521	540	502	490	477	430
% Change		-4.2%	3.6%	-7.0%	-2.4%	-2.7%	-9.9%

### Focus

Our school's overarching goal is to build teacher and staff capacity through targeted Professional Development in order to increase student learning and overall achievement. By the end of the current school year, all teachers will strengthen instructional capacity through targeted Professional Development in order to increase student learning and overall achievement measured by district based benchmarks (DRAs, DBAs, STAR Reading and STAR Math). All scholars will demonstrate measurable growth in identified instructional focus areas in Reading and Math as measured by school and district based benchmark assessments (CFAs, DBAs, STAR Reading and STAR Math). Focus areas in Reading include making inferences, summarizing, and drawing conclusions. In addition, focus areas in Math include problem solving, number sense, computation, and estimation. Further, we are continuously developing strategies to improve discipline and close the achievement gaps of African American males and scholars with Special needs.

### Accomplishments

- Partners in Education and Contributors: Tabernacle Church, Good News Club, United States Joint Forces Command, American Legion Post 37, National PTO Organization, Southern Auto Group, Tropical Smoothie, Coldstone, K&W Cafeteria, T.J. Maxx, and Target.
- Two consecutive years (beginning 2016-2017), the school has been awarded the Twenty-First Century Community Learning Centers Grant. The grant enables the school to identify, primarily through overall student performance, scholars in grades 2-5 who would benefit from extended day learning opportunities based on the school's focus areas. Total award for both school years is in excess of \$370,000.00.
- Two consecutive years, the school has been recognized by the district and state as a FULLY ACCREDITED learning institution!

Description	FTEs		Actual FY2015	Actual FY2016	Budget FY2017	Actual FY2017	Budget FY2018
	FY2017	FY2018					
<b>Operating Fund</b>							
Wages and Salaries	47.0	52.0	\$ 2,153,524	\$ 2,523,514	\$ 2,569,108	\$ 2,473,009	\$ 2,448,628
Employee Benefits			790,441	943,462	977,621	923,859	986,521
Other Costs			40,639	108,313	55,637	129,213	50,508
Sub-total - Operating Fund	47.0	52.0	\$ 2,984,603	\$ 3,575,289	\$ 3,602,366	\$ 3,526,081	\$ 3,485,657
<b>Grants and Other Funds</b>							
Wages and Salaries	7.0		\$ 292,826	\$ 265,600	\$ 356,039	\$ 356,039	
Employee Benefits			88,551	84,543	83,813	83,813	
Other Costs			71,366	30,477	139,157	139,157	
Sub-total - Grants and Other Funds	7.0	-	\$ 452,743	\$ 380,620	\$ 579,009	\$ 579,009	\$ -
<b>Total Funding - All Sources</b>	<b>54.0</b>	<b>52.0</b>	<b>\$ 3,437,346</b>	<b>\$ 3,955,909</b>	<b>\$ 4,181,375</b>	<b>\$ 4,105,090</b>	<b>\$ 3,485,657</b>

# Suburban Park Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	54	54	55	54	49	52	51
Kindergarten	91	104	94	87	79	80	77
Grade 1	93	82	93	80	81	70	72
Grade 2	75	83	83	89	86	72	57
Grade 3	71	66	88	78	76	75	58
Grade 4	82	60	60	58	59	64	63
Grade 5	78	72	67	56	60	64	52
<b>Total Enrollment</b>	<b>544</b>	<b>521</b>	<b>540</b>	<b>502</b>	<b>490</b>	<b>477</b>	<b>430</b>

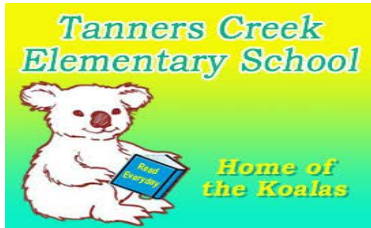
Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	276	273	281	262	259	252
Female	268	248	259	240	231	225
<b>Total Gender</b>	<b>544</b>	<b>521</b>	<b>540</b>	<b>502</b>	<b>490</b>	<b>477</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	2	1	1	1	3	2
Asian	11	10	10	11	10	6
Black	345	315	319	318	314	314
Hawaiian/Pacific Islander	2	-	-	-	2	2
Hispanic	58	75	82	78	69	69
Two or more races	48	34	39	26	27	28
White	78	86	89	68	65	56
<b>Total Ethnicity</b>	<b>544</b>	<b>521</b>	<b>540</b>	<b>502</b>	<b>490</b>	<b>477</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	84	73	61	67	60
Economically Disadvantaged	403	417	393	490	304
Limited English Proficient	20	26	28	23	16

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	79.1%	62.8%	61.9%	68.4%	73.6%	76.9%
Writing	85.7%	54.3%	67.2%	-	-	-
History and Social Science	80.6%	83.2%	72.8%	92.5%	90.0%	83.1%
Mathematics	61.5%	57.1%	66.2%	75.9%	73.8%	79.2%
Science	79.0%	72.5%	64.2%	78.4%	76.7%	76.1%





	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	678	708	730	659	593	557	517
% Change		4.4%	3.1%	-9.7%	-10.0%	-6.1%	-7.2%

### Focus

Improve comprehension by engaging in specific reading strategies (schema, visualizing, determining importance, and making inferences) across the curriculum. Student growth will be measured in ALL areas by various internal and external assessments.

### Accomplishments

- Full Accreditation!
- Rebranding Tanners Creek - Koala Climb!
- 85% of fifth grade students are reading on grade level.
- Incorporated Student Leadership Team.
- Increasing catch-up rates for students who are falling behind.
- Incorporated deeper staff development that includes coaching.
- Incorporated new data tracking systems included Tiered Charts, student data notebooks, and focused observations.
- Strong partnerships with local community; and increased high volunteer rates over time.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	56.0	60.0	\$ 2,380,756	\$ 2,677,206	\$ 2,660,535	\$ 2,570,634	\$ 2,488,185
Employee Benefits			871,340	984,283	1,037,035	997,031	1,029,928
Other Costs			61,625	159,306	70,264	194,457	65,254
Sub-total - Operating Fund	56.0	60.0	\$ 3,313,721	\$ 3,820,796	\$ 3,767,834	\$ 3,762,121	\$ 3,583,367
<b>Grants and Other Funds</b>							
Wages and Salaries	2.0		\$ 198,198	\$ 163,022	\$ 224,054	\$ 224,054	
Employee Benefits			82,709	60,536	78,627	78,627	
Other Costs			93,695	49,568	127,937	127,937	
Sub-total - Grants and Other Funds	2.0	-	\$ 374,602	\$ 273,126	\$ 430,618	\$ 430,618	\$ -
<b>Total Funding - All Sources</b>	<b>58.0</b>	<b>60.0</b>	<b>\$ 3,688,323</b>	<b>\$ 4,093,922</b>	<b>\$ 4,198,452</b>	<b>\$ 4,192,740</b>	<b>\$ 3,583,367</b>

# Tanners Creek Elementary School

Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	
Pre-Kindergarten	54	55	53	53	54	59	58	
Kindergarten	128	126	94	100	73	79	83	
Grade 1	107	119	128	90	88	86	79	
Grade 2	100	109	124	117	91	76	80	
Grade 3	98	102	122	102	99	84	67	
Grade 4	100	92	106	103	89	83	74	
Grade 5	91	105	103	94	99	90	76	
<b>Total Enrollment</b>	<b>678</b>	<b>708</b>	<b>730</b>	<b>659</b>	<b>593</b>	<b>557</b>	<b>517</b>	

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	334	363	381	341	294	268
Female	344	345	349	318	299	289
<b>Total Gender</b>	<b>678</b>	<b>708</b>	<b>730</b>	<b>659</b>	<b>593</b>	<b>557</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	12	9	7	7	3	2
Asian	33	32	29	30	27	30
Black	465	477	484	408	399	362
Hawaiian/Pacific Islander	1	2	3	3	4	4
Hispanic	44	60	68	82	66	68
Two or more races	49	47	43	46	45	51
White	74	81	96	83	49	40
<b>Total Ethnicity</b>	<b>678</b>	<b>708</b>	<b>730</b>	<b>659</b>	<b>593</b>	<b>557</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	65	78	57	57	53
Economically Disadvantaged	524	557	465	592	309
Limited English Proficient	28	18	47	26	42

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	79.7%	50.5%	52.4%	67.5%	69.3%	76.2%
Writing	83.5%	58.2%	50.5%	-	-	-
History and Social Science	80.9%	82.3%	70.6%	83.0%	79.3%	81.7%
Mathematics	51.5%	51.1%	52.6%	75.9%	70.6%	67.0%
Science	80.7%	58.5%	51.8%	67.8%	56.7%	72.9%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	441	425	420	432	422	387	390
% Change		-3.6%	-1.2%	2.9%	-2.3%	-8.3%	0.8%

### Focus

The entire Tarrallton Community will collaborate to help every student show growth in their ability to comprehend through explicit instruction. We will measure our students' growth using DRA, Common Formative Assessments, and SOLs.

### Accomplishments

- Maintained Full Accreditation with the State of Virginia.
- Growing towards achieving AMOs through addressing the needs of all subgroups of students.
- 100% PTA Membership for 16-17.
- Model PTA/PTA of Distinction Awards 16-17.
- Active Chapter of NAESP's National Elementary School Honor Society.
- Achieved Pass Rates in all content areas in the 80's and 90's.
- 80% or more of students in K-2 are meeting and exceeding Spring PALS and DRA benchmarks.
- Participation in Op-Thrive and OpCode grants that benefit Military Connected Students.

Description	FTEs		Actual FY2015	Actual FY2016	Budget FY2017	Actual FY2017	Budget FY2018
	FY2017	FY2018					
<b>Operating Fund</b>							
Wages and Salaries	43.0	39.0	\$ 1,720,993	\$ 2,191,407	\$ 2,194,248	\$ 1,945,624	\$ 1,936,486
Employee Benefits			660,075	829,896	840,132	750,492	763,216
Other Costs			31,968	103,619	47,662	105,909	46,134
<b>Sub-total - Operating Fund</b>	<b>43.0</b>	<b>39.0</b>	<b>\$ 2,413,036</b>	<b>\$ 3,124,922</b>	<b>\$ 3,082,042</b>	<b>\$ 2,802,025</b>	<b>\$ 2,745,836</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	4.0		\$ 137,372	\$ 126,931	\$ 91,098	\$ 91,098	
Employee Benefits			64,433	62,493	46,795	46,795	
Other Costs			32,871	46,685	57,091	57,091	
<b>Sub-total - Grants and Other Funds</b>	<b>4.0</b>	<b>-</b>	<b>\$ 234,676</b>	<b>\$ 236,109</b>	<b>\$ 194,985</b>	<b>\$ 194,985</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>47.0</b>	<b>39.0</b>	<b>\$ 2,647,712</b>	<b>\$ 3,361,031</b>	<b>\$ 3,277,027</b>	<b>\$ 2,997,010</b>	<b>\$ 2,745,836</b>

# Tarrallton Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	73	71	70	67	65	49	48
Kindergarten	74	53	67	79	70	71	71
Grade 1	63	71	55	67	80	62	67
Grade 2	68	61	63	54	55	68	56
Grade 3	43	60	54	58	51	50	61
Grade 4	67	51	63	54	46	45	45
Grade 5	53	58	48	53	55	42	42
<b>Total Enrollment</b>	<b>441</b>	<b>425</b>	<b>420</b>	<b>432</b>	<b>422</b>	<b>387</b>	<b>390</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	215	220	221	205	207	199
Female	226	205	199	227	215	188
<b>Total Gender</b>	<b>441</b>	<b>425</b>	<b>420</b>	<b>432</b>	<b>422</b>	<b>387</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	9	9	7	7	6	5
Asian	6	4	2	4	8	8
Black	135	105	94	98	83	66
Hawaiian/Pacific Islander	5	5	5	5	9	8
Hispanic	43	38	44	44	50	43
Two or more races	27	27	42	41	35	39
White	216	237	226	233	231	218
<b>Total Ethnicity</b>	<b>441</b>	<b>425</b>	<b>420</b>	<b>432</b>	<b>422</b>	<b>387</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	56	55	51	61	46
Economically Disadvantaged	218	216	226	247	212
Limited English Proficient	5	5	4	7	3

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	92.8%	75.2%	73.0%	82.8%	81.8%	86.2%
Writing	98.0%	72.7%	86.1%	-	-	-
History and Social Science	77.8%	87.8%	84.7%	94.6%	91.3%	95.0%
Mathematics	64.6%	72.7%	78.3%	88.3%	88.1%	83.7%
Science	87.8%	78.1%	77.8%	82.7%	91.7%	87.8%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	466	459	424	417	407	363	335
% Change		-1.5%	-7.6%	-1.7%	-2.4%	-10.8%	-7.7%

**Focus**

Students will demonstrate an increase in comprehension through a school wide focus on summarizing, organization, asking and answering questions, and sustained silent reading.

**Accomplishments**

- Full state accreditation.
- Launched a Watch D.O.G.S (Dads Of Great Students) program that welcomed fathers and male role models into the classrooms weekly to volunteer throughout the building.
- In January, W.H. Taylor celebrated a first place win in the Read with MEAC competition.
- One of our successful scholars demonstrated the greatest scaled score gain as measured by the STAR reading program.
- The year ended with the launch of our newest fundraiser and community engagement event, Taylor's first Taste of Ghent evening affair was an enormous success thanks to the generous donations of our parents, local restaurants, and community members. During this event, 3 local chefs created a culinary masterpiece using foods served through our NPS school nutrition program.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	46.0	41.0	\$ 1,908,137	\$ 2,228,633	\$ 2,242,794	\$ 1,974,984	\$ 1,840,897
Employee Benefits			738,883	857,375	838,631	788,701	739,217
Other Costs			40,892	187,117	51,233	241,147	45,518
<b>Sub-total - Operating Fund</b>	<b>46.0</b>	<b>41.0</b>	<b>\$ 2,687,911</b>	<b>\$ 3,273,125</b>	<b>\$ 3,132,658</b>	<b>\$ 3,004,831</b>	<b>\$ 2,625,632</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	5.0		\$ 95,034	\$ 116,707	\$ 123,103	\$ 123,103	
Employee Benefits			49,534	57,797	63,825	63,825	
Other Costs			-	-	-	-	
<b>Sub-total - Grants and Other Funds</b>	<b>5.0</b>	<b>-</b>	<b>\$ 144,569</b>	<b>\$ 174,504</b>	<b>\$ 186,929</b>	<b>\$ 186,929</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>51.0</b>	<b>41.0</b>	<b>\$ 2,832,480</b>	<b>\$ 3,447,629</b>	<b>\$ 3,319,587</b>	<b>\$ 3,191,760</b>	<b>\$ 2,625,632</b>

# W. H. Taylor Elementary School

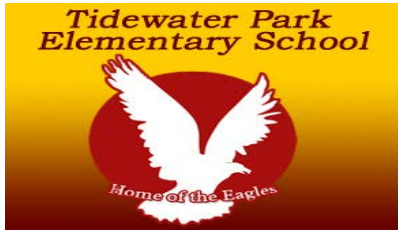
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	18	19	18	17	18	17	17
Kindergarten	63	70	63	67	69	52	53
Grade 1	75	62	72	70	62	58	50
Grade 2	83	74	58	70	73	60	54
Grade 3	72	84	65	64	69	60	51
Grade 4	77	75	78	57	55	62	53
Grade 5	78	75	70	72	61	54	57
<b>Total Enrollment</b>	<b>466</b>	<b>459</b>	<b>424</b>	<b>417</b>	<b>407</b>	<b>363</b>	<b>335</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	243	240	222	208	203	177
Female	223	219	202	209	204	186
<b>Total Gender</b>	<b>466</b>	<b>459</b>	<b>424</b>	<b>417</b>	<b>407</b>	<b>363</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	1	-	4	2	-	-
Asian	10	10	12	15	10	11
Black	167	153	153	148	143	146
Hawaiian/Pacific Islander	4	3	4	4	-	-
Hispanic	11	9	7	12	19	16
Two or more races	29	27	23	25	24	20
White	244	257	221	211	211	170
<b>Total Ethnicity</b>	<b>466</b>	<b>459</b>	<b>424</b>	<b>417</b>	<b>407</b>	<b>363</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	38	37	41	43	44
Economically Disadvantaged	138	147	138	149	148
Limited English Proficient	3	4	7	9	9

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	87.5%	78.2%	80.2%	78.9%	80.8%	76.8%
Writing	89.2%	82.9%	85.7%	-	-	-
History and Social Science	83.7%	87.3%	88.3%	89.0%	88.7%	84.0%
Mathematics	71.5%	72.1%	82.9%	85.1%	81.7%	77.5%
Science	85.3%	80.8%	87.6%	84.7%	87.0%	70.6%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	357	379	98	274	298	295	317
% Change		6.2%	-74.1%	179.6%	8.8%	-1.0%	7.5%

### Focus

All students will demonstrate mastering in reading comprehension thru the use of justification, vocabulary and notetaking.

### Accomplishments

- Scholars participated in viewing of the movie Hidden Figures at Norfolk Collegiate School.
- Question and answer talk session with Christine Darden, NASA Mathematician featured in the book Hidden Figures. Tidewater Park Elementary received a set of student autograph books to use in our school library.
- Scholars completed project based SOL focused activities and participated in student-selected enrichments.
- Each week selected scholars participated in the Sail Nauticus camp. Sail Quest is a hands-on sailing and maritime science camp. Students learned the basics of sailing a small keelboat, including boat rigging, water safety, confidence and teamwork.
- Afternoon enrichments included iron chef, sports zone, Italian club, world drums, board games, arts and crafts, photography, fitness club and the step club.
- Step club assisted by students from Booker T. Washington High School.
- Many scholars had an opportunity to select swimming throughout the summer at our local pools. Pools included the Kroc center, Chesterfield and Berkley Pools.
- Through the Lions Club and Dental van, our scholars received health screenings.
- Our young ladies were able to participate in the engineering program through the Girl Scouts.
- Third grade scholars were able to participate in a yoga lesson through the Sentara Trauma Center.
- Our scholars experienced the Norfolk State University state of the art Stimulation Lab and real life clinical performances.
- Scholars participated in a career fair.
- Many community partnerships participated including, the Norfolk Police Department, a pilot and flight attendants from United Airlines, a representative from the United Way, a biologist and the City of Norfolk Neighborhood and Development.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	36.0	36.0	\$ 1,633,140	\$ 1,771,782	\$ 1,869,985	\$ 1,859,200	\$ 1,821,624
Employee Benefits			626,692	648,211	705,360	682,142	726,081
Other Costs			29,553	115,909	35,545	117,533	38,667
<b>Sub-total - Operating Fund</b>	<b>36.0</b>	<b>36.0</b>	<b>\$ 2,289,385</b>	<b>\$ 2,535,903</b>	<b>\$ 2,610,890</b>	<b>\$ 2,658,875</b>	<b>\$ 2,586,372</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	5.0		\$ 351,525	\$ 352,627	\$ 360,475	\$ 360,475	
Employee Benefits			75,712	84,825	84,129	84,129	
Other Costs			170,344	35,441	562,742	562,742	
<b>Sub-total - Grants and Other Funds</b>	<b>5.0</b>	<b>-</b>	<b>\$ 597,581</b>	<b>\$ 472,893</b>	<b>\$ 1,007,346</b>	<b>\$ 1,007,346</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>41.0</b>	<b>36.0</b>	<b>\$ 2,886,966</b>	<b>\$ 3,008,796</b>	<b>\$ 3,618,236</b>	<b>\$ 3,666,221</b>	<b>\$ 2,586,372</b>



# Tidewater Park Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj FY2018
Pre-Kindergarten	72	66					
Kindergarten	59	86					
Grade 1	54	62					
Grade 2	50	50					
Grade 3	36	35	44	118	128	111	108
Grade 4	53	24	31	86	86	118	99
Grade 5	33	56	23	70	84	66	110
<b>Total Enrollment</b>	<b>357</b>	<b>379</b>	<b>98</b>	<b>274</b>	<b>298</b>	<b>295</b>	<b>317</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	178	202	46	139	144	153
Female	179	177	52	135	154	142
<b>Total Gender</b>	<b>357</b>	<b>379</b>	<b>98</b>	<b>274</b>	<b>298</b>	<b>295</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	-	-	-	1	1	1
Asian	-	-	-	-	-	-
Black	348	369	93	264	289	285
Hawaiian/Pacific Islander	-	-	-	-	-	-
Hispanic	4	4	3	3	4	5
Two or more races	5	5	2	5	4	2
White	-	1	-	1	-	2
<b>Total Ethnicity</b>	<b>357</b>	<b>379</b>	<b>98</b>	<b>274</b>	<b>298</b>	<b>295</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	44	36	41	56	55
Economically Disadvantaged	308	352	257	298	277
Limited English Proficient	-	-	-	-	-

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	55.3%	46.9%	53.9%	55.6%	52.5%	60.4%
Writing	76.7%	35.9%	66.7%	-	-	-
History and Social Science	52.7%	71.1%	79.2%	72.2%	73.1%	82.5%
Mathematics	27.5%	49.1%	69.9%	73.3%	61.0%	64.3%
Science	62.5%	45.5%	40.9%	40.9%	64.1%	52.4%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	654	636	612	598	561	533	493
% Change		-2.8%	-3.8%	-2.3%	-6.2%	-5.0%	-7.5%

### Focus

A school-wide effort to have all Willard students show measurable growth in their ability to comprehend a variety of text through implementation of research-based strategies as measured by the state and district assessments. SMARTe Goal- All Students will show measurable growth in their reading comprehension with the implementation of research-based strategies as measured by grade level formative assessments. All students (100%) will make one year's growth or meet grade level benchmarks as evidenced by PALS or DRA in Kindergarten through First Grade. Students in Grades two through five will make one year's growth or meet benchmarks as evidenced by STAR. Students in pre-kindergarten will meet benchmarks as evidenced by the comprehension section of Teaching Strategies Gold.

### Accomplishments

- Met all AMOs.
- Made gains in closing achievement gaps.
- Implementation of Instructional Leadership Team (ILT).
- Willard Strong Reading Strategies Implemented with Fidelity.
- Implemented Military Child Club.
- Multiple Donors Choose Recipients.
- Sandra Butterfield, Teacher of the Year.
- Jessica Kelley, VFW Teacher of the Year, Post 3160 and District Level.
- Implemented Good News Club.
- Continued Running Club.
- Science Fair District Winner, 3rd Place.
- Battle of the Books initiative.

Description	FTEs		Actual FY2015	Actual FY2016	Budget FY2017	Actual FY2017	Budget FY2018
	FY2017	FY2018					
<b>Operating Fund</b>							
Wages and Salaries	56.0	57.0	\$ 2,396,878	\$ 2,776,509	\$ 2,791,939	\$ 2,563,308	\$ 2,612,989
Employee Benefits			935,949	1,108,078	1,068,393	1,066,453	1,055,018
Other Costs			67,851	166,517	67,178	179,544	60,826
<b>Sub-total - Operating Fund</b>	<b>56.0</b>	<b>57.0</b>	<b>\$ 3,400,678</b>	<b>\$ 4,051,103</b>	<b>\$ 3,927,510</b>	<b>\$ 3,809,304</b>	<b>\$ 3,728,833</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	9.0		\$ 281,464	\$ 308,769	\$ 383,350	\$ 383,350	
Employee Benefits			104,342	112,180	152,535	152,535	
Other Costs			174,170	217,391	130,578	130,578	
<b>Sub-total - Grants and Other Funds</b>	<b>9.0</b>	<b>-</b>	<b>\$ 559,976</b>	<b>\$ 638,340</b>	<b>\$ 666,463</b>	<b>\$ 666,463</b>	<b>\$ -</b>
<b>Total Funding - All Sources</b>	<b>65.0</b>	<b>57.0</b>	<b>\$ 3,960,654</b>	<b>\$ 4,689,443</b>	<b>\$ 4,593,973</b>	<b>\$ 4,475,768</b>	<b>\$ 3,728,833</b>

# Willard Model Elementary School

Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	
Pre-Kindergarten	35	34	33	36	49	50	50	
Kindergarten	97	114	104	98	85	77	76	
Grade 1	119	111	114	102	98	91	72	
Grade 2	90	108	100	107	94	92	81	
Grade 3	103	81	99	106	77	76	81	
Grade 4	97	103	71	86	93	70	69	
Grade 5	113	85	91	63	65	77	64	
<b>Total Enrollment</b>	<b>654</b>	<b>636</b>	<b>612</b>	<b>598</b>	<b>561</b>	<b>533</b>	<b>493</b>	

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	339	314	315	313	279	268
Female	315	322	297	285	282	265
<b>Total Gender</b>	<b>654</b>	<b>636</b>	<b>612</b>	<b>598</b>	<b>561</b>	<b>533</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	3	3	3	2	3	3
Asian	10	6	4	3	3	5
Black	382	397	365	358	340	325
Hawaiian/Pacific Islander	2	3	1	2	2	1
Hispanic	56	58	63	70	40	39
Two or more races	48	45	52	48	44	45
White	153	124	124	115	129	115
<b>Total Ethnicity</b>	<b>654</b>	<b>636</b>	<b>612</b>	<b>598</b>	<b>561</b>	<b>533</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	100	96	88	77	83
Economically Disadvantaged	434	424	396	559	285
Limited English Proficient	19	18	25	11	8

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	82.2%	60.7%	62.6%	74.5%	80.2%	83.0%
Writing	81.7%	45.6%	59.1%	-	-	-
History and Social Science	86.0%	83.5%	75.3%	93.3%	88.5%	85.5%
Mathematics	52.0%	56.9%	67.4%	79.6%	77.8%	82.0%
Science	85.6%	71.0%	65.8%	83.1%	81.8%	71.4%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	236	128	161	159	152	172	171
% Change		-45.8%	25.8%	-1.2%	-4.4%	13.2%	-0.6%

**Focus**

DEVELOPING PHONEMIC AWARENESS - Alphabet Recognition and Letter Sounds -The child will demonstrate the basic knowledge of the alphabetic principle and understand that the letters in written words represents the sounds in spoken word. Print Awareness - The child will demonstrate knowledge of print concepts and understand the connection between the spoken and written word. The child will distinguish print from pictures. Oral Language Development - The child will develop listening and speaking skills by communicating experiences and ideas verbally. Vocabulary - The child will develop an understanding of word meanings through appropriate and expanding vocabulary. The child will use expanding vocabulary with increasing frequency and sophistication to express and describe feelings, needs, and ideas.

**Accomplishments**

- Apple ConnectED School.
- 100% of our teachers are Apple Certified.
- Enrichment Thursdays - Extended Learning Opportunities for all students (Coding, Culinary Arts, Spanish, Yoga, Project MARS, STEM, Drama, etc.)
- Recipient of Samaritan's Feet -Shoes of Hope overarching shoe distribution initiative.
- Benevity Grant Funding through Apple.
- Monthly Parent Observation Days (children learning with parents).
- DAYMAC Community Lab.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	24.0	18.0	\$ 1,184	\$ 842,373	\$ 827,545	\$ 749,359	\$ 698,358
Employee Benefits			89	328,523	349,634	279,351	282,294
Other Costs			7,049	105,429	20,959	91,862	19,616
Sub-total - Operating Fund	24.0	18.0	\$ 8,322	\$ 1,276,325	\$ 1,198,138	\$ 1,120,573	\$ 1,000,268
<b>Grants and Other Funds</b>							
Wages and Salaries	7.0		\$ 319,184	\$ 310,057	\$ 480,248	\$ 480,248	
Employee Benefits			124,314	124,163	206,984	206,984	
Other Costs			224,301	39,987	15,352	15,352	
Sub-total - Grants and Other Funds	7.0	-	\$ 667,799	\$ 474,207	\$ 702,584	\$ 702,584	\$ -
<b>Total Funding - All Sources</b>	<b>31.0</b>	<b>18.0</b>	<b>\$ 676,121</b>	<b>\$ 1,750,531</b>	<b>\$ 1,900,722</b>	<b>\$ 1,823,157</b>	<b>\$ 1,000,268</b>

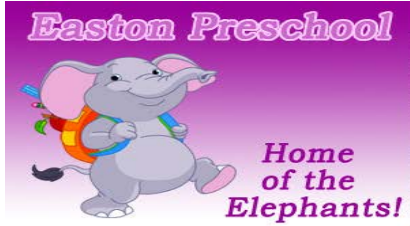
## Berkley/Campostella Early Childhood Center

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj FY2018
Pre-Kindergarten	236	128	161	159	152	172	171
<b>Total Enrollment</b>	<b>236</b>	<b>128</b>	<b>161</b>	<b>159</b>	<b>152</b>	<b>172</b>	<b>171</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	110	65	69	84	83	82
Female	126	63	92	75	69	90
<b>Total Gender</b>	<b>236</b>	<b>128</b>	<b>161</b>	<b>159</b>	<b>152</b>	<b>172</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	-	1	-	-	-	-
Asian	-	-	-	-	-	-
Black	227	127	149	153	141	167
Hawaiian/Pacific Islander	-	-	-	-	-	-
Hispanic	3	-	5	4	9	3
Two or more races	4	-	6	1	1	2
White	2	-	1	1	1	-
<b>Total Ethnicity</b>	<b>236</b>	<b>128</b>	<b>161</b>	<b>159</b>	<b>152</b>	<b>172</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	-	5	1	2	3
Economically Disadvantaged	115	134	82	152	50
Limited English Proficient	-	-	-	-	-



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	186	192	172	175	162	173	172
% Change		3.2%	-10.4%	1.7%	-7.4%	6.8%	-0.6%

### Focus

Communication focused on the following Strategies: 1- visual supports 2- assistive/instructional technology 3- thematic literature-based instruction.

### Accomplishments

- Completed year 2 of a partnership with Special Olympics of Virginia with a culminating Young Athletes Field Day held in June 2017.
- 100% of students made progress in our instructional focus area of communication as measured by the classroom-based assessments GOLD and AEPSi.
- Expanded community partnerships to provide four on-site field trips: the Virginia Stage Company, the Army Band (Eastern Reeds), the Virginia Aquarium, and Norfolk Fire and Rescue/Norfolk Police.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	42.0	42.0	\$ 1,560,291	\$ 1,730,774	\$ 1,777,100	\$ 1,649,308	\$ 1,804,933
Employee Benefits			589,599	692,819	716,980	694,141	764,868
Other Costs			11,617	50,337	8,144	52,149	8,062
Sub-total - Operating Fund	42.0	42.0	\$ 2,161,507	\$ 2,473,930	\$ 2,502,224	\$ 2,395,598	\$ 2,577,863
<b>Grants and Other Funds</b>							
Wages and Salaries	9.0		\$ 349,708	\$ 424,425	\$ 501,710	\$ 501,710	
Employee Benefits			131,450	154,526	206,550	206,550	
Other Costs			29,973	61,313	100,511	100,511	
Sub-total - Grants and Other Funds	9.0	-	\$ 511,131	\$ 640,264	\$ 808,772	\$ 808,772	\$ -
<b>Total Funding - All Sources</b>	<b>51.0</b>	<b>42.0</b>	<b>\$ 2,672,639</b>	<b>\$ 3,114,195</b>	<b>\$ 3,310,996</b>	<b>\$ 3,204,369</b>	<b>\$ 2,577,863</b>

# Easton Preschool

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	186	192	172	175	162	173	172
<b>Total Enrollment</b>	<b>186</b>	<b>192</b>	<b>172</b>	<b>175</b>	<b>162</b>	<b>173</b>	<b>172</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	129	137	115	113	103	111
Female	57	55	57	62	59	62
<b>Total Gender</b>	<b>186</b>	<b>192</b>	<b>172</b>	<b>175</b>	<b>162</b>	<b>173</b>

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	-	-	-	-	-	1
Asian	2	3	3	6	4	2
Black	112	119	90	104	87	93
Hawaiian/Pacific Islander	-	-	-	-	-	-
Hispanic	12	8	16	13	12	16
Two or more races	8	10	5	6	11	10
White	52	52	58	46	48	51
<b>Total Ethnicity</b>	<b>186</b>	<b>192</b>	<b>172</b>	<b>175</b>	<b>162</b>	<b>173</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	163	149	118	121	129
Economically Disadvantaged	129	96	102	88	94
Limited English Proficient	-	-	1	-	-





	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	(Proj) FY2018
Sept. 30th Enrollment	260	219	220	204	197	194	135
% Change		-15.8%	0.5%	-7.3%	-3.4%	-1.5%	-30.4%

**Focus**

Coordinated instructional focuses are early numeracy and early literacy using effective research-based strategies in vocabulary development, problem solving, and making connections. Student growth will be measured using data collection (anecdotal notes, observations), performance based assessments, teacher made assessments, and districtwide/state mandate assessments.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018
<b>Operating Fund</b>							
Wages and Salaries	30.0	22.0	\$ 1,307,614	\$ 1,458,823	\$ 1,416,276	\$ 1,233,813	\$ 985,239
Employee Benefits			475,028	539,655	553,527	506,186	401,006
Other Costs			21,113	79,285	16,804	112,492	8,264
Sub-total - Operating Fund	30.0	22.0	\$ 1,803,756	\$ 2,077,764	\$ 1,986,607	\$ 1,852,490	\$ 1,394,509
<b>Grants and Other Funds</b>							
Wages and Salaries	7.0		\$ 222,868	\$ 200,761	\$ 391,819	\$ 391,819	
Employee Benefits			90,891	92,574	171,715	171,715	
Other Costs			18,412	24,049	17,754	17,754	
Sub-total - Grants and Other Funds	7.0	-	\$ 332,171	\$ 317,384	\$ 581,287	\$ 581,287	\$ -
<b>Total Funding - All Sources</b>	<b>37.0</b>	<b>22.0</b>	<b>\$ 2,135,926</b>	<b>\$ 2,395,147</b>	<b>\$ 2,567,894</b>	<b>\$ 2,433,777</b>	<b>\$ 1,394,509</b>

# Willoughby Elementary School

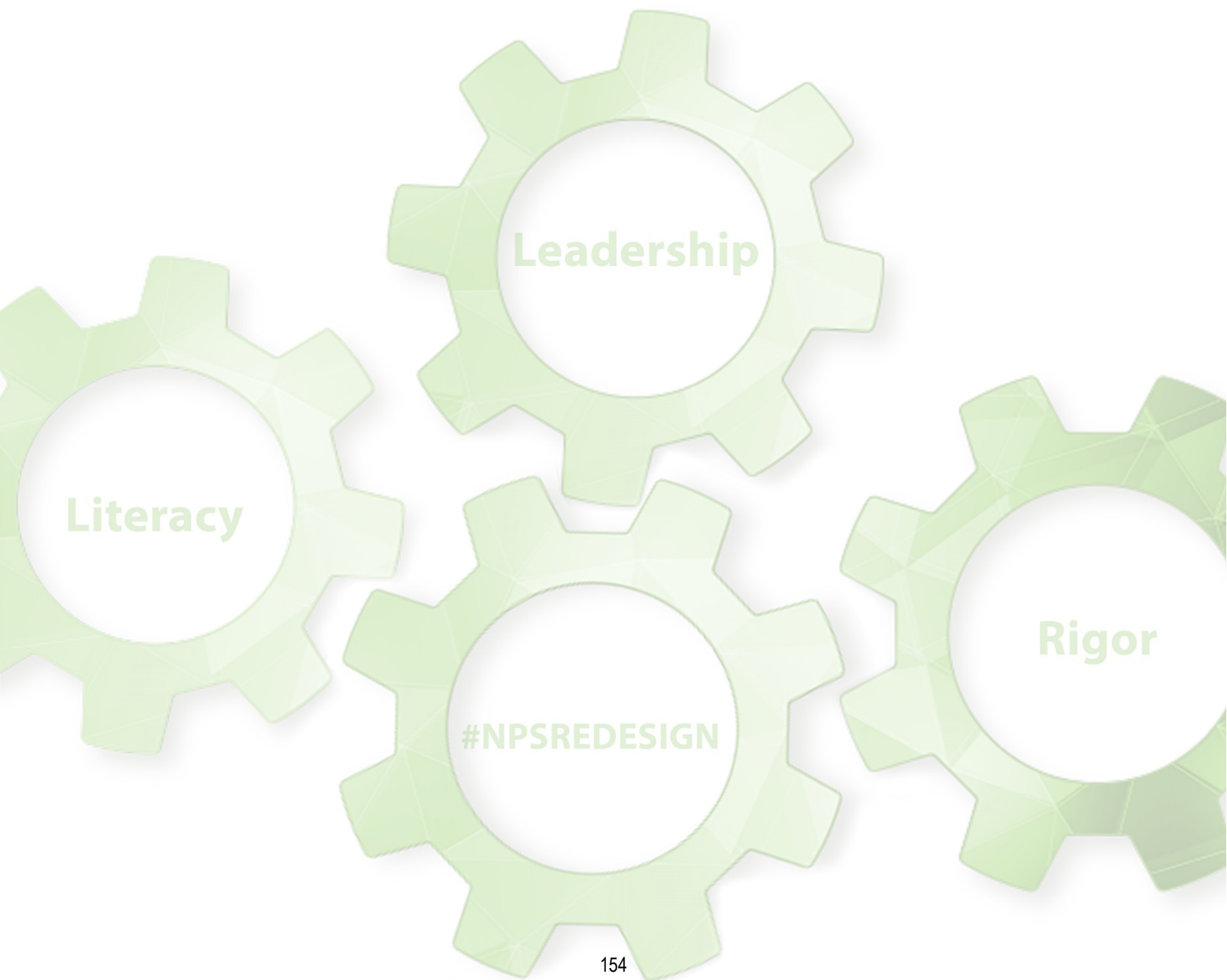
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj
							FY2018
Pre-Kindergarten	74	49	51	49	120	134	135
Kindergarten	43	43	42	42	26	23	-
Grade 1	43	35	35	35	30	19	-
Grade 2	18	33	34	24	21	18	-
Grade 3	30	20	28	23	-	-	-
Grade 4	24	22	16	21	-	-	-
Grade 5	28	17	14	10	-	-	-
<b>Total Enrollment</b>	<b>260</b>	<b>219</b>	<b>220</b>	<b>204</b>	<b>197</b>	<b>194</b>	<b>135</b>

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Male	132	123	126	122	123	112
Female	128	96	94	82	74	82
<b>Total Gender</b>	<b>260</b>	<b>219</b>	<b>220</b>	<b>204</b>	<b>197</b>	<b>194</b>

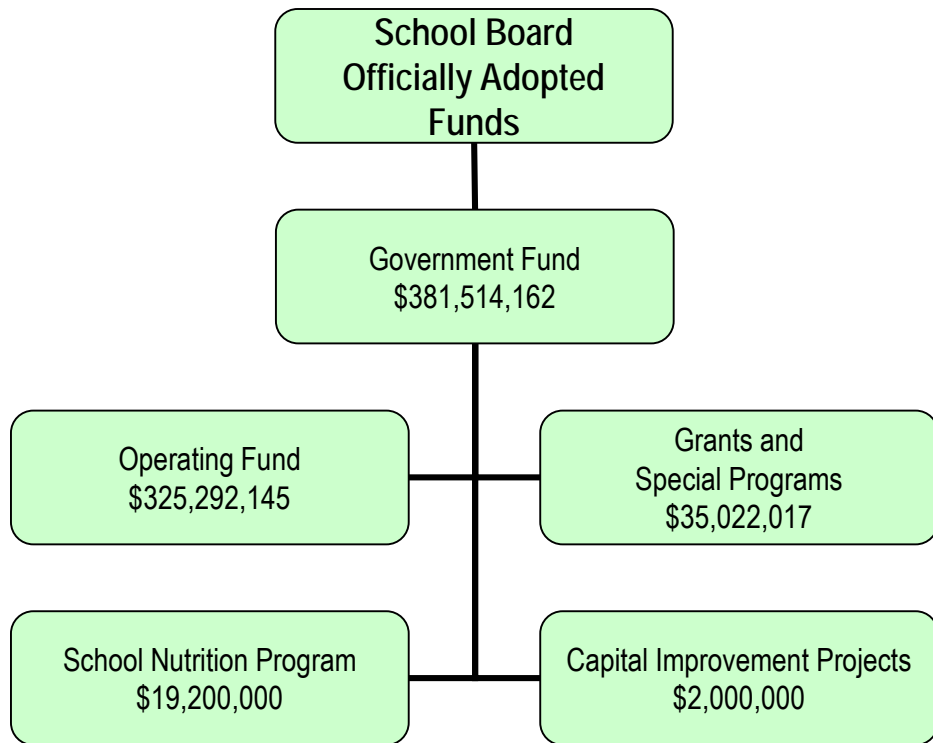
Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
American Indian	3	3	3	1	1	1
Asian	3	4	4	4	3	3
Black	82	63	62	74	72	65
Hawaiian/Pacific Islander	3	3	2	-	-	-
Hispanic	25	21	27	22	30	43
Two or more races	27	25	27	13	10	17
White	117	100	95	90	81	65
<b>Total Ethnicity</b>	<b>260</b>	<b>219</b>	<b>220</b>	<b>204</b>	<b>197</b>	<b>194</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017
Special Education	65	66	57	41	47
Economically Disadvantaged	136	138	106	99	100
Limited English Proficient	6	3	4	-	2

**This page intentionally left blank.**



# Summary of Appropriation



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

## Summary of All 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.

- **Operating (General) Fund** - represents the “nuts and bolts” of the system. It finances instructional programs and day-to-day functions in support of those programs and is funded from state, local sources, federal and miscellaneous funds.
- **School Nutrition Program Fund** – This fund includes all sources and uses funding pertaining to the operation of school cafeterias that serves breakfast and lunch to our students. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- **Grants and Special Programs Fund** – Norfolk Public Schools receives numerous grants and special donations from various federal, state and local sources for specific educational purposes, e.g. Title I funds, which must only be spent on improving student achievement for disadvantaged students. Provisions for all matching requirements is made in the school operating budget. Amounts are subject to change
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering that are in excess of \$25,000. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility.

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
<b>REVENUES</b>								
Operating Fund			\$ 308,275,127	\$ 306,227,805	\$ 321,868,495	\$ 309,795,546	\$ 325,292,145	1.1%
School Nutrition Program			17,605,118	19,021,496	18,565,000	18,811,461	19,200,000	3.4%
Grants and Special Programs			34,917,438	38,876,716	37,984,805	38,030,475	35,022,017	-7.8%
Capital Improvement Projects			3,540,647	9,891,639	4,000,000	4,000,000	2,000,000	-50.0%
<b>GRAND TOTAL</b>			<b>\$ 364,338,330</b>	<b>\$ 374,017,656</b>	<b>\$ 382,418,300</b>	<b>\$ 370,637,482</b>	<b>\$ 381,514,162</b>	<b>-0.2%</b>
<b>EXPENDITURES</b>								
Operating Fund	4,135.85	4,038.35	\$ 310,680,803	\$ 306,955,707	\$ 321,868,495	\$ 309,588,132	\$ 325,292,145	1.1%
School Nutrition Program	145.00	145.00	16,739,505	17,952,300	18,565,000	18,277,589	19,200,000	3.4%
Grants and Special Programs	416.25	404.25	34,917,438	38,876,716	37,984,805	38,030,475	35,022,017	-7.8%
Capital Improvement Projects			3,532,466	4,307,163	4,000,000	7,910,463	2,000,000	-50.0%
<b>GRAND TOTAL</b>	<b>4,697.10</b>	<b>4,587.60</b>	<b>\$ 365,870,212</b>	<b>\$ 368,091,886</b>	<b>\$ 382,418,300</b>	<b>\$ 373,806,659</b>	<b>\$ 381,514,162</b>	<b>-0.2%</b>

## Summary of Net Increase (Decrease) in Fund Balance - All Funds

	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
<b>Operating Fund</b>						
Revenue	\$ 308,275,127	\$ 306,227,805	\$ 321,868,495	\$ 309,795,546	\$ 325,292,145	101.1%
Expenditures	(310,680,803)	(306,955,707)	(321,868,495)	(309,588,132)	(325,292,145)	1.1%
<b>Net Increase (Decrease)</b>	<b>\$ (2,405,676)</b>	<b>\$ (727,902)</b>	<b>\$ -</b>	<b>\$ 207,414</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Grants and Special Programs</b>						
Revenue	\$ 34,917,438	\$ 38,876,716	\$ 37,984,805	\$ 38,030,475	\$ 35,022,017	92.2%
Expenditures	(34,917,438)	(38,876,716)	(37,984,805)	(38,030,475)	(35,022,017)	92.2%
<b>Net Increase (Decrease)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>School Nutrition Program</b>						
Revenue	\$ 17,605,118	\$ 19,021,496	\$ 18,565,000	\$ 18,811,461	\$ 19,200,000	0.0%
Expenditures	(16,739,505)	(17,952,330)	(18,565,000)	(18,277,589)	(19,200,000)	103.4%
<b>Net Increase (Decrease)</b>	<b>\$ 865,613</b>	<b>\$ 1,069,166</b>	<b>\$ -</b>	<b>\$ 533,872</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Capital Improvement Projects</b>						
Revenue	\$ 3,540,647	\$ 9,891,639	\$ 4,000,000	\$ 4,000,000	\$ 2,000,000	50.0%
Expenditures	(3,532,466)	(4,307,163)	(4,000,000)	(7,910,463)	(2,000,000)	50.0%
<b>Net Increase (Decrease)</b>	<b>\$ 8,181</b>	<b>\$ 5,584,476</b>	<b>\$ -</b>	<b>\$ (3,910,463)</b>	<b>\$ -</b>	<b>0.0%</b>
<b>All Funds</b>						
Revenue	\$ 364,338,330	\$ 374,017,656	\$ 382,418,300	\$ 370,637,482	\$ 381,514,162	99.8%
Expenditures	(365,870,212)	(368,091,916)	(382,418,300)	(373,806,659)	(381,514,162)	99.8%
<b>Net Increase (Decrease)</b>	<b>\$ (1,531,882)</b>	<b>\$ 5,925,740</b>	<b>\$ -</b>	<b>\$ (3,169,177)</b>	<b>\$ -</b>	<b>0.0%</b>

No significant changes requiring explanation.

\*Fund balances exclude outstanding encumbrances at year end. Outstanding encumbrances are treated as expenditures for budgetary purposes for Operating Fund only.

## FY2018 Summary of Expenditures by Object - All Funds

Description	Total FTEs	Operating	School Nutrition	Grants & Special Programs	Capital Improvement Projects	Total
<b>Wages and Salaries</b>						
Administrators	63.00	\$ 4,720,926	\$ 104,130	\$ 1,039,381	\$ -	\$ 5,864,437
Board Members	7.00	23,500	-	-	-	23,500
Superintendent	1.00	224,000	-	-	-	224,000
Division Chief	3.00	421,097	-	-	-	421,097
Teachers/Counselors (Contract)	2,425.10	117,200,718	-	5,411,747	-	122,612,465
Teacher Specialists/Interventionists	102.00	4,857,234	-	4,602,763	-	9,459,997
Speech Pathologists	35.00	1,887,953	-	-	-	1,887,953
Teachers/Counselors (Hourly)	-	2,390,421	-	1,714,027	-	4,104,448
Library Media Specialists	50.00	2,982,715	-	-	-	2,982,715
Principals	47.00	4,486,924	-	-	-	4,486,924
Assistant Principals	60.00	4,451,646	-	-	-	4,451,646
Other Professionals	106.50	5,530,279	625,000	979,366	-	7,134,645
Nurse	50.00	2,458,871	-	-	-	2,458,871
Nurse (Part-Time/Substitutes)	-	63,193	-	9,396	-	72,589
Psychologist	23.00	1,562,565	-	-	-	1,562,565
Physical Therapists	6.00	394,321	-	-	-	394,321
Occupational Therapists	2.00	123,108	-	-	-	123,108
Other Professional (Hourly)	-	52,989	-	234,370	-	287,359
Network Engineers/Paraprofessionals	58.00	2,828,066	-	-	-	2,828,066
Paraprofessionals (Hourly)	-	113,919	-	-	-	113,919
Security Officers	47.00	1,183,179	-	-	-	1,183,179
Security officers (Hourly)	-	88,835	-	25,500	-	114,335
Clerical	233.50	7,658,167	180,000	365,358	-	8,203,525
Teacher Assistants	531.50	6,814,205	-	3,555,258	-	10,369,463
Teacher Assistants (Hourly)	-	61,151	-	305,903	-	367,054
Clerical (Hourly)	-	192,525	-	17,898	-	210,423
Staff Overtime	-	143,300	-	-	-	143,300
Trades Persons	93.00	4,494,730	243,830	-	-	4,738,560
Trades Persons (Hourly)	-	112,976	-	-	-	112,976
Bus Drivers	259.00	3,971,323	-	-	-	3,971,323
Truck Drivers (Delivery)	-	169,670	226,000	-	-	395,670
Bus Drivers (Hourly)	-	1,480,220	-	-	-	1,480,220
Laborers	119.00	29,414	4,633,730	6,100	-	4,669,244
Custodians	273.00	7,841,719	98,000	-	-	7,939,719
Custodian (Hourly) incl essential pay	-	150,290	6,300	6,090	-	162,680
Bus Assistants (Part-Time)	-	831,643	-	-	-	831,643
Substitute Teachers (Daily)	-	1,086,126	-	182,803	-	1,268,929
Substitute Teachers (Long-Term)	-	1,049,489	-	10,399	-	1,059,888
Stipends	-	1,998,731	15,648	276,077	-	2,290,456
National Board Certified Bonus	-	63,336	-	70,025	-	133,361
<b>Sub-total: Wages and Salaries</b>	<b>4,594.60</b>	<b>\$ 196,195,474</b>	<b>\$ 6,132,638</b>	<b>\$ 18,812,461</b>	<b>\$ -</b>	<b>\$ 221,140,573</b>
<b>Sub-total: Employee Benefits</b>		<b>\$ 79,405,265</b>	<b>\$ 1,790,290</b>	<b>\$ 7,373,899</b>	<b>\$ -</b>	<b>\$ 88,569,454</b>



## FY2018 Summary of Expenditures by Object - All Funds

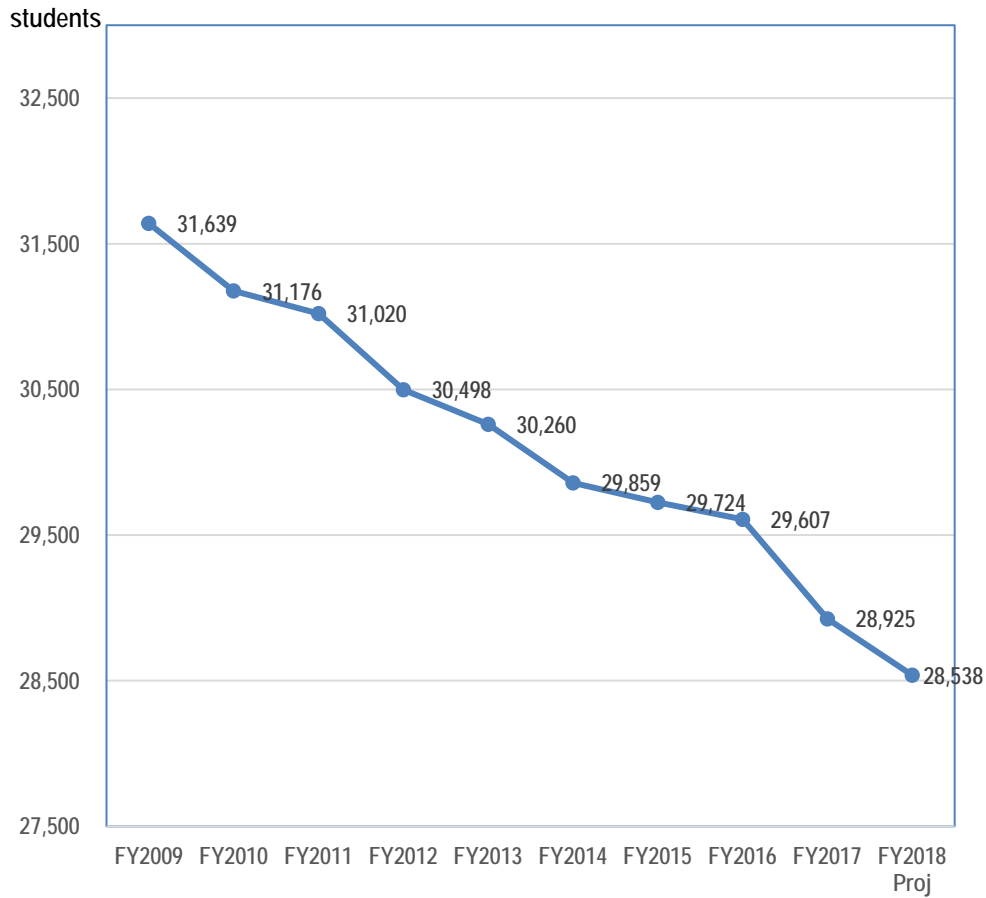
Description	Total FTEs	Operating	School Nutrition	Grants & Special Programs	Capital Improvement Projects	Total
<b>Other Expenditures</b>						
Contract Services		\$ 8,395,586	\$ 148,000	\$ 2,995,864	\$ -	\$ 11,539,450
Purchased Services - School Crossing Guards		617,522	-	-	-	617,522
Copier Click Charges		218,195	-	-	-	218,195
Equipment Maintenance Contracts - Copier Clicks		82,423	-	-	-	82,423
Transportation by Contract		410,000	-	15,000	-	425,000
Child Nutrition Services		2,144	50,000	12,000	-	64,144
Indirect Cost		-	-	1,155,347	-	1,155,347
Electricity		6,027,500	121,570	-	-	6,149,070
Natural Gas and Fuel Oil		1,264,849	65,000	-	-	1,329,849
Water, Sanitation, and Trash Disposal		808,960	20,000	-	-	828,960
Postage		120,023	20,000	990	-	141,013
Communications - Telephone		350,840	13,000	3,230	-	367,070
Cell Phones		306,439	5,000	23,326	-	334,765
Insurance		1,942,234	-	-	-	1,942,234
Leases and Rentals		148,527	-	-	-	148,527
Local Travel		149,726	15,573	22,605	-	187,904
Out-of-Town Travel Meals & Lodging		182,971	41,000	211,754	-	435,725
Out-of-Town Travel Transportation		126,906	13,000	130,471	-	270,377
Out-of-Town Travel Registration	-	384,612	5,500	152,920	-	543,032
Norfolk Interagency Consortium		300,000	-	-	-	300,000
Organizational Memberships		230,848	2,500	4,042	-	237,390
Student Travel and Field Trips		71,501	-	302,327	-	373,828
Student Tuition		100,660	-	17,850	-	118,510
Miscellaneous - Other		312,389	-	-	-	312,389
Bank Fees		95,000	-	-	-	95,000
Supplies - General		1,370,601	94,000	584,545	-	2,049,146
Uniforms		10,390	-	-	-	10,390
Staple Food Commodities		-	5,796,689	269,245	-	6,065,934
Food Supplies		22,325	3,693,240	-	-	3,715,565
Custodial Supplies		592,884	-	-	-	592,884
Building Materials and Supplies		2,023,000	-	-	-	2,023,000
Vehicle Fuel		1,360,298	-	-	-	1,360,298
Vehicle Parts		554,950	-	-	-	554,950
Textbooks - Existing Adoption		681,778	-	132,685	-	814,463
Textbooks - New Adoption		2,429,705	-	2,000	-	2,431,705
Supplies -Instructional Materials		2,630,701	-	1,402,492	-	4,033,193
Technology Software/On-Line Content		527,518	-	76,280	-	603,798
Technology Equipment Non-Capitalized		2,439,242	-	721,332	-	3,160,574
Technology Infrastructure Non-Capitalized		25,000	-	-	-	25,000
Furniture Non-Capitalized		14,000	-	1,300	-	15,300
Small Equipment Non-Capitalized		20,320	-	-	-	20,320
Regional Education Programs - Tuition		6,783,604	-	500	-	6,784,104
Equipment Replacements		327,803	888,000	557,577	-	1,773,380
Equipment Additions		10,214	35,000	39,975	-	85,189
Building Acquisition and Improvements		1,300,000	-	-	2,000,000	3,300,000
Fund Transfers to Schools		299,229	250,000	-	-	549,229
Debt Service: Construction, Technology & Infrastructure		3,617,989	-	-	-	3,617,989
<b>Sub-total: Other Expenditures</b>		<b>\$ 49,691,406</b>	<b>\$ 11,277,072</b>	<b>\$ 8,835,657</b>	<b>\$ 2,000,000</b>	<b>\$ 71,804,135</b>
<b>TOTAL</b>	<b>4,594.60</b>	<b>\$ 325,292,145</b>	<b>\$ 19,200,000</b>	<b>\$ 35,022,017</b>	<b>\$ 2,000,000</b>	<b>\$ 381,514,162</b>

## Summary of Positions by Fund

Position	Operating	School Nutrition	Grants	Total
Administrators	50.25	1.00	11.75	63.00
Superintendent	1.00	-	-	1.00
Division Chief	3.00	-	-	3.00
Teachers	2,161.60	-	156.00	2,317.60
Counselors	107.50	-	-	107.50
Teacher Specialists	79.00	-	23.00	102.00
Speech Pathologists	35.00	-	-	35.00
Library Media Specialists	50.00	-	-	50.00
Principals	47.00	-	-	47.00
Assistant Principals	60.00	-	-	60.00
Other Professionals	83.50	11.00	12.00	106.50
Nurse	50.00	-	-	50.00
Psychologist	23.00	-	-	23.00
Physical Therapists	6.00	-	-	6.00
Occupational Therapists	2.00	-	-	2.00
Network Engineers/Paraprofessionals	58.00	-	-	58.00
Security Officers	47.00	-	-	47.00
Clerical	216.50	4.00	13.00	233.50
Teacher Assistants	343.00	-	188.50	531.50
Trades Persons	89.00	4.00	-	93.00
Bus Drivers/Truck Drivers (Delivery)	254.00	5.00	-	259.00
Laborers	1.00	118.00	-	119.00
Custodians	271.00	2.00	-	273.00
<b>TOTAL</b>	<b>4,038.35</b>	<b>145.00</b>	<b>404.25</b>	<b>4,587.60</b>

# Operating Budget Revenue

The state provides funding to school divisions based on March 31st Average Daily Membership (ADM). NPS is projecting a March 2018 ADM of 28,538 which is 387 fewer students than the 28,925 actual ADM for fiscal year 2017. The chart below shows a trend of declining March ADM since fiscal year 2009.



# Operating Budget Revenue

## State Revenues (\$191.0 million)

Norfolk's revenue projections from the Commonwealth of Virginia for fiscal year 2018 is based on the budget amendments to the 2016-2018 Biennial Budget adopted by the 2017 General Assembly on February 25, 2017. The General Assembly's adopted amendments are outlined in Superintendent's Memo #58-17 dated February 28, 2017 and the Governor has signed the budget into law.

In addition to updating Sales Tax and Lottery revenue estimates dedicated to public education and updating the Direct Aid accounts for enrollment changes, program participation and other technical changes, two key adjustments to the General Assembly's Biennial Budget that was different from Governor's introduced amendments is the compensation adjustments and an increase in lottery funding.

### Compensation

- *"Remove the State's Share of a 2.0 Percent Salary Increase for Funded SOQ Instructional and Support Positions; Reinstates 2.0 Percent Compensation Supplement in FY 2018. Funded SOQ instructional positions include the teacher, guidance counselor, librarian, instructional aide, principal and assistant principal.*
  - *Governor: The Governor's amended budget removes the state share of funding in fiscal year 2018 for the 2.0 percent Compensation Supplement for funded SOQ instructional and support positions.*
  - *Final General Assembly Action: Same as the Governor's introduced budget. The General Assembly also reinstates the 2.0 percent Compensation Supplement in fiscal year 2018. The state funding is calculated with an effective date of February 15, 2018, for funded SOQ instructional and support positions.*
- *Add One-Time Bonus for SOQ-funded Instructional and Support Personnel*
  - *Governor: The Governor's amended budget includes funding for a one-time bonus payment effective December 1, 2017, equal to 1.5 percent of the funded salaries for funded SOQ instructional and support positions.*
  - *Final General Assembly Action: Removes all funding for the fiscal year 2018 bonus and redirects the funds for a 2.0 percent Compensation Supplement in fiscal year 2018 and increases the Supplemental Lottery per pupil funding in fiscal year 2018."*

The General Assembly increased statewide funding for the Supplemental Lottery Per Pupil amount and eliminated language that required at least 50% of the funding be used for non-recurring expenditures. Language was inserted that permits a school division to spend the funds on both recurring and non-recurring expenses in a manner that best supports the division's needs.

State revenue under the General Assembly's Approved Amendments for fiscal year 2018 based on an estimated March ADM of 28,538 students is projected to increase 0.3% or \$482 thousand from the current fiscal year. Standards of Quality funding including sales tax is projected to decrease by \$142 thousand; incentive and categorical funding is projected to increase \$5.2 million and lottery funds is projected to decrease \$4.6million.

# Operating Budget Revenue

## City Revenues (\$124.6 million)

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. In FY2018, the City will fund school operations in the amount \$124.6 million, an increase of 5.1% over FY2017. The City's regular appropriation increases by \$6.0 million over fiscal year 2017 and includes a one-time appropriation of \$3.0 million. An ongoing appropriation of \$3.6 million that is supported by a dedicated two-cent real estate tax to support the school's construction, technology and infrastructure needs is anticipated to increase by \$91 thousand. Total increase in City funding FY2018 is \$6.1 million. Any unexpended balances in the amounts appropriated *shall not* revert to the surplus of the operating 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.

## Federal Revenues (\$5.7 million)

Federal revenue consists primarily of Federal Impact Aid, based on the number of children in Norfolk who are associated with or impacted by federal programs. Impact Aid is supposed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not subject to local property tax. Children living in government-supplied housing on a military base are examples. In fiscal year 2013, the Federal government indicated that it would fund Impact Aid at 60 cents on the dollar versus 85 cents. We are uncertain about sequestration and have level funded Impact Aid funds.

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.

Telecom Discount Rate, also known as E-rate, is a federal rebate offered to encourage connectivity to the World Wide Web. Beginning in fiscal year 2015, E-rate is undergoing a modernization wherein discounts will be applied to controllers and wired switches, cabling, etc. and will begin phasing out all voice services, including local, long distance, voice-over IP and cellular services (voice portion only). The shared discount will be reduced by 20% each year until exhausted. E-rate funding is based on the prior year's expenditures and our discount rate will be reduced by 20%.

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 percent.

# Operating Budget Revenue

## Other Local and Miscellaneous Revenues (\$4.0 million)

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)

We are estimating level funding in Miscellaneous Revenue.

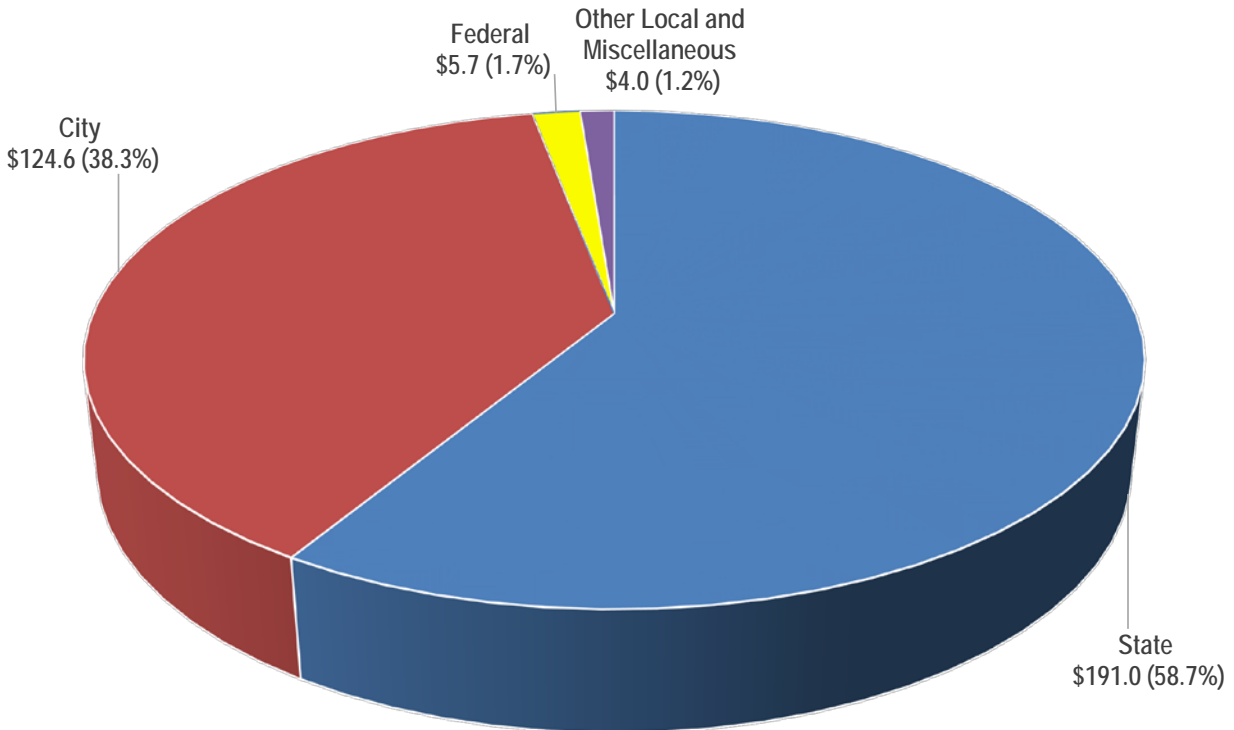
## Re-Appropriated Carry Forward Funds

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 \$3.1 million carried forward in fiscal year 2017 created a \$3.1 million reduction in base-line revenue for fiscal year 2018. A brief summary of using carry forward funds for balancing prior fiscal years' budgets is outlined below.

- Fiscal year 2013 budget included \$9.9 million of re-appropriated funds from prior fiscal years and school bus reserve funds. 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. Because 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.
- Fiscal year 2014 budget included \$7.7 million of re-appropriated funds from fund balance and prior fiscal years.
- Fiscal year 2015 budget included \$5.9 million of re-appropriated funds from fund balance and prior fiscal years.
- Fiscal year 2016 budget included \$4.4 million of re-appropriated funds from fund balance and prior fiscal years.
- Fiscal year 2017 budget included a total of \$3.1 million of re-appropriated funds - \$1.1 million of audited fund balance from fiscal year 2015 and \$2.0 million of unspent funds from fiscal year 2016.
- Fiscal year 2018 does not include a request to re-appropriate any funds.

# Operating Budget Revenue

Description	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Budget 2018	% Chg	% of Bgt
State	\$ 182,387,109	\$ 182,368,747	\$ 190,545,112	\$ 185,922,163	\$ 191,027,436	0.3%	58.7%
City	117,721,922	114,768,522	118,499,322	114,971,922	124,589,922	5.1%	38.3%
Federal	5,427,739	5,399,128	5,651,426	5,263,558	5,651,426	0.0%	1.7%
Other Local and Miscellaneous	2,738,357	3,691,408	4,023,361	3,637,903	4,023,361	0.0%	1.2%
Re-Appropriated Carryforward Funds	-	-	3,149,274	-	-	-100.0%	0.0%
<b>TOTAL REVENUE</b>	<b>\$ 308,275,127</b>	<b>\$ 306,227,805</b>	<b>\$ 321,868,495</b>	<b>\$ 309,795,546</b>	<b>\$ 325,292,145</b>	<b>1.1%</b>	<b>100.0%</b>





## Operating Budget Revenue

Description	Actual 2015	Actual 2016	Approved 2017	Actual 2017	Estimated 2018	\$ Chg Over 2017	% Chg 2017
Average Daily Membership	29,724	29,607	29,325	28,925	28,538	(787)	-2.7%
<b>Standards of Quality (SOQ) Programs</b>							
Basic Aid	\$ 84,763,492	\$ 83,986,359	\$ 87,483,196	\$ 86,503,419	\$ 85,183,732	\$ (2,299,464)	-2.6%
State Sales Tax	31,992,590	32,400,377	33,211,659	32,617,800	32,536,797	(674,862)	-2.0%
Textbooks	977,711	1,140,032	375,475	355,343	2,196,791	1,821,316	485.1%
Vocational Education	940,310	936,588	1,007,572	993,825	980,531	(27,041)	-2.7%
Gifted Education	960,751	956,948	987,009	973,542	960,521	(26,488)	-2.7%
Special Education	9,975,457	9,915,614	9,520,525	9,390,628	9,265,022	(255,503)	-2.7%
Prevention, Intervention, and Remediation	5,846,272	5,823,133	6,209,932	6,125,204	6,043,275	(166,657)	-2.7%
VRS Retirement (includes RHCC)	11,263,273	10,892,923	11,720,733	11,560,816	12,686,876	966,143	8.2%
Social Security	5,539,650	5,517,723	5,675,302	5,597,869	5,522,993	(152,309)	-2.7%
VRS Group Life	347,506	346,130	390,691	385,361	380,206	(10,485)	-2.7%
English as a Second Language	-	-	-	-	707,668	707,668	0.0%
Remedial Summer School	1,128,231	797,514	830,827	806,236	806,236	(24,591)	-3.0%
<b>Sub-total: SOQ Programs</b>	<b>\$ 153,735,242</b>	<b>\$ 152,713,341</b>	<b>\$ 157,412,921</b>	<b>\$ 155,310,043</b>	<b>\$ 157,270,648</b>	<b>\$ (142,273)</b>	<b>-0.1%</b>
<b>Incentive Programs</b>							
Compensation Supplement	\$ -	\$ 1,492,550	\$ 1,389,547	\$ -	\$ 877,992	\$ (511,555)	-36.8%
Special Education-Reg Tuition (Split funded-Lottery)	-	-	-	-	1,173,954	1,173,954	0.0%
At-Risk (Split funded-Lottery)	-	-	-	-	4,727,653	4,727,653	0.0%
Math/Reading Instructional Specialists	292,664	472,408	547,829	402,565	410,771	(137,058)	-25.0%
Early Reading Specialists Initiative	251,141	168,906	182,623	232,070	157,977	(24,646)	-13.5%
Technology - VPSA	1,359,226	1,490,000	1,585,200	1,028,000	1,585,200	-	0.0%
Tenmarks Math Premium Program	-	1,500	-	-	-	-	-
<b>Sub-total: Incentive Programs</b>	<b>\$ 1,903,031</b>	<b>\$ 3,625,364</b>	<b>\$ 3,705,199</b>	<b>\$ 1,662,635</b>	<b>\$ 8,933,547</b>	<b>\$ 5,228,348</b>	<b>141.1%</b>
<b>Categorical Programs</b>							
Adult Education	\$ 86,792	\$ 74,543	\$ -	\$ -	\$ -	\$ -	0.0%
Special Education - Homebound	196,207	104,098	108,265	75,790	77,306	(30,959)	-28.6%
<b>Sub-total: Categorical Programs</b>	<b>\$ 282,999</b>	<b>\$ 178,641</b>	<b>\$ 108,265</b>	<b>\$ 75,790</b>	<b>\$ 77,306</b>	<b>\$ (30,959)</b>	<b>-28.6%</b>
<b>Lottery-Funded Programs</b>							
Foster Care	\$ 11,890	\$ -	\$ 12,504	\$ 9,193	\$ 9,406	\$ (3,098)	-24.8%
English as a Second Language	621,991	582,780	628,967	684,744	-	(628,967)	0.0%
At-Risk	5,861,268	5,833,894	6,243,157	6,157,925	1,359,245	(4,883,912)	-78.2%
Virginia Preschool Initiative	6,783,473	6,787,599	5,991,316	5,991,316	5,982,726	(8,590)	-0.1%
Early Reading Intervention	719,562	713,020	748,686	837,978	828,820	80,134	10.7%
Mentor Teacher Program	36,142	28,782	36,142	27,801	27,801	(8,341)	-23.1%
K-3 Primary Class Size Reduction	7,398,324	7,303,057	8,483,267	8,187,680	8,286,191	(197,076)	-2.3%
SOL Algebra Readiness	549,657	538,425	568,868	552,344	536,945	(31,923)	-5.6%
ISAEF	87,863	66,359	62,869	67,343	62,869	-	0.0%
Special Education-Regional Tuition	3,301,246	3,085,499	3,366,052	3,283,222	1,972,116	(1,393,936)	-41.4%
Career and Technical Education	105,250	92,921	217,106	136,890	194,443	(22,663)	-10.4%
Supplemental Lottery Per Pupil Allocation	-	-	1,077,896	1,066,029	5,485,373	4,407,477	408.9%
Textbooks (Split funded - SOQ)	989,172	819,065	1,881,897	1,871,230	-	(1,881,897)	-100.0%
<b>Sub-total: Lottery-Funded Programs</b>	<b>\$ 26,465,837</b>	<b>\$ 25,851,400</b>	<b>\$ 29,318,727</b>	<b>\$ 28,873,695</b>	<b>\$ 24,745,935</b>	<b>\$ (4,572,792)</b>	<b>-15.6%</b>
<b>Total State Funds</b>	<b>\$ 182,387,109</b>	<b>\$ 182,368,747</b>	<b>\$ 190,545,112</b>	<b>\$ 185,922,163</b>	<b>\$ 191,027,436</b>	<b>\$ 482,324</b>	<b>0.3%</b>

## Operating Budget Revenue

Description	Actual 2015	Actual 2016	Approved 2017	Actual 2017	Estimated 2018	\$ Chg Over 2017	% Chg 2017
<b>City Funds</b>							
Regular Appropriation	\$ 111,819,000	\$ 111,854,400	\$ 114,354,400	\$ 114,354,400	\$ 117,354,411	\$ 3,000,011	2.6%
Additional Appropriation	750,000	550,000	-	-	3,000,000	3,000,000	0.0%
School Nurses Appropriation	1,535,400	-	-	-	-	-	0.0%
School Crossing Guards Appropriation	617,522	617,522	617,522	617,522	617,522	-	0.0%
CTI Cash Funds & 2014 Design Funds	-	1,746,600	-	-	-	-	0.0%
<b>Sub-Total: Operating Funds</b>	<b>\$ 114,721,922</b>	<b>\$ 114,768,522</b>	<b>\$ 114,971,922</b>	<b>\$ 114,971,922</b>	<b>\$ 120,971,933</b>	<b>\$ 6,000,011</b>	<b>5.2%</b>
Debt Service: Construction, Technology and Infrastructure (CTI)	\$ -	\$ -	\$ 3,527,400	\$ -	\$ 3,617,989	\$ 90,589	2.6%
Debt Service: CTI Carryforward	3,000,000	-	-	-	-	-	0.0%
<b>Sub-Total: Debt Service</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 3,527,400</b>	<b>\$ -</b>	<b>\$ 3,617,989</b>	<b>\$ 90,589</b>	<b>2.6%</b>
<b>Total City Funds</b>	<b>\$ 117,721,922</b>	<b>\$ 114,768,522</b>	<b>\$ 118,499,322</b>	<b>\$ 114,971,922</b>	<b>\$ 124,589,922</b>	<b>\$ 6,090,600</b>	<b>5.1%</b>
<b>Federal Funds</b>							
Impact Aid	\$ 2,613,766	\$ 2,817,182	\$ 3,255,721	\$ 2,957,363	\$ 3,255,721	\$ -	0.0%
Medicaid Reimbursement	1,975,645	1,801,733	1,700,000	1,558,451	1,700,000	-	0.0%
Telecom Discount Rate (E-rate)	424,842	474,214	317,412	238,109	317,412	-	0.0%
NJROTC	378,484	306,000	378,293	509,635	378,293	-	0.0%
Advanced Placement Grants	35,002	-	-	-	-	-	0.0%
<b>Total Federal Funds</b>	<b>\$ 5,427,739</b>	<b>\$ 5,399,128</b>	<b>\$ 5,651,426</b>	<b>\$ 5,263,558</b>	<b>\$ 5,651,426</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Local and Miscellaneous Funds:</b>							
Adult Education Tuition and Fees	\$ 119,341	\$ -	\$ 211,000	\$ -	\$ 211,000	\$ -	0.0%
Non-Resident Tuition	14,149	14,852	16,000	8,998	16,000	-	0.0%
Tuition - Summer School	32,833	123,785	86,000	51,675	86,000	-	0.0%
Fees: Vocational and Music	4,296	4,463	5,800	5,179	5,800	-	0.0%
Fees: Transportation for Field Trips	205,642	246,883	257,000	245,051	257,000	-	0.0%
Fees: Driver Education	25,951	9,400	134,951	-	134,951	-	0.0%
Indirect Costs Recovery - Grants	1,592,413	1,803,493	2,000,000	1,772,273	2,000,000	-	0.0%
Indirect Costs Recovery - Child Nutrition	-	250,000	250,000	250,000	250,000	-	0.0%
Tuition Recovery - TCC (Dual Enrollment)	-	29,040	71,610	80,947	71,610	-	0.0%
Interest Income	-	46,845	40,000	50,437	40,000	-	0.0%
Rental of School Facilities	8,516	48,837	20,000	16,846	20,000	-	0.0%
In-school Related Services (SECEP)	184,819	240,259	200,000	229,761	200,000	-	0.0%
Credit Card Reimbursement	290,672	441,842	331,000	346,303	331,000	-	0.0%
<b>Sub-total Other Local Funds</b>	<b>2,478,631</b>	<b>3,259,699</b>	<b>3,623,361</b>	<b>3,057,470</b>	<b>3,623,361</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Miscellaneous Funds:</b>							
Miscellaneous	\$ 259,726	\$ 431,709	\$ 400,000	\$ 580,433	\$ 400,000	\$ -	0.0%
<b>Sub-total: Miscellaneous Funds</b>	<b>259,726</b>	<b>431,709</b>	<b>400,000</b>	<b>580,433</b>	<b>400,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Other Local and Miscellaneous</b>	<b>\$ 2,738,357</b>	<b>\$ 3,691,408</b>	<b>\$ 4,023,361</b>	<b>\$ 3,637,903</b>	<b>\$ 4,023,361</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Re-Appropriated Carry Forward Funds:</b>							
Re-Appropriated Prior Year Cfdw Funds	\$ -	\$ -	\$ 3,149,274	\$ -	\$ -	\$ (3,149,274)	-100.0%
<b>Total Re-Appropriated Cfdw Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,149,274</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,149,274)</b>	<b>-100.0%</b>
<b>TOTAL REVENUE</b>	<b>\$ 308,275,127</b>	<b>\$ 306,227,805</b>	<b>\$ 321,868,495</b>	<b>\$ 309,795,546</b>	<b>\$ 325,292,145</b>	<b>\$ 3,423,650</b>	<b>1.1%</b>

## Expenditures – Operating Fund

The School Board's Approved Operating Expenses for fiscal year 2017-2018 is \$325,292,145 which is a \$3.4 million or 1.1% more than fiscal year 2016-2017 approved budget. This budget includes:

- Implementation of recommendations from the Compensation Study completed in the fall
- Increase in employer contributions for the Virginia Retirement System
- Increase in health insurance premiums beginning December 2017
- Reinstate facilities improvements that were funded with the City's School Maintenance Fund for fiscal year 2017
- Eight additional positions – five Instructional Technology Resource Teacher (ITRT) positions, an athletic trainer, an administrative position to support Special Education and an instructional administrator position to support Career & Technical Education
- Facilities for repair and maintenance
- Technology Services Synergy maintenance contract and eRate local match
- Unanticipated needs such as snow removal and emergency maintenance and repairs from weather conditions
- Student Support Services operating costs and Student Health wrap-around services
- Transportation for vehicle repair parts and supplies
- District's Redesign Initiative
- Transportation services for Homeless students in accordance with the Stuart McKinney Vento Act
- Reduction of positions due to enrollment decline
- Reduction of positions to begin the re-alignment of staff because of enrollment decline to SOQ
- Reduction of positions for programmatic realignment/compliance/equity
- Reductions due to the elimination of vacant positions – hard-to-staff and right-sizing support positions
- Reductions were made in non-personnel operating costs to offset some of the cost of operating expense increases

Salaries were re-based to reflect existing employees and current authorized positions to take advantage of any attrition factor related to the change in personnel. Programmatic savings were identified via the re-alignment and adjustment of staff and we began the process of re-alignment of staff to SOQ positions based on enrollment decline since FY2009.

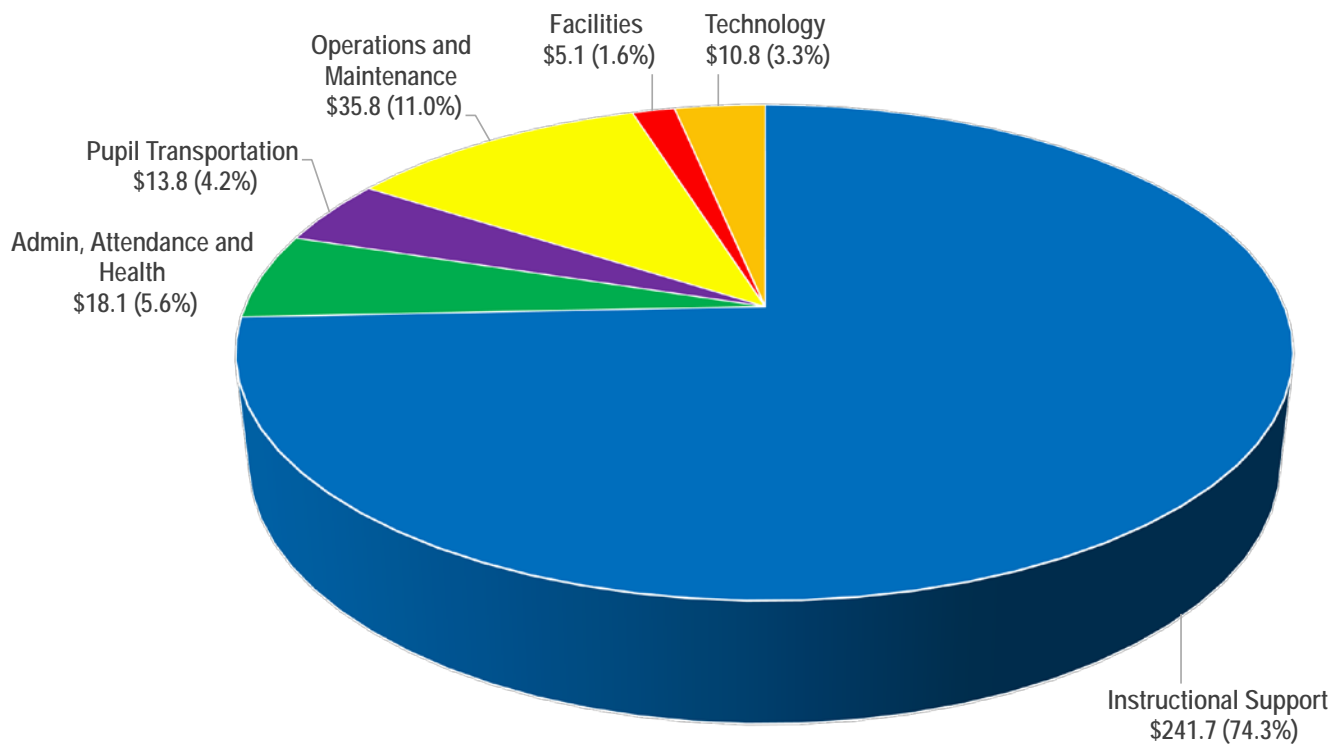
# Expenditures – Operating Fund

This budget also includes a net reduction of 97.5 full-time equivalent positions: a net reduction of 48.5 Instructional Services positions, a reduction of two Support Services positions, a reduction of one Operations and Maintenance positions and the increase of four positions in Transportation. The adjustments are:

- Reductions due to declining enrollment:
  - Reduce 34 classroom teacher positions – elementary, middle and high school
  - Reduce 2 Special Education teacher positions
  - Reduce 1 Career & Technical teacher position
- Reductions to begin the re-alignment of staff because of enrollment decline to SOQ positions:
  - Reduce 25.5 elementary resource teacher and teacher assistant positions
  - Reduce 8.5 counselor positions
  - Reduce 7 media and media assistant positions
- Reductions due to programmatic re-alignment/compliance/equity:
  - Reduce 13 resource positions – MSQEP, reading and math specialists positions
  - Reduce 9 gifted resource positions
  - Reduce 3 parent liaisons positions
  - Reduce 3 clerical positions
  - Reduce 1 custodial position – move Open Campus to NTC
- Reductions of vacant positions – hard to fill or right-sizing
  - Reduce 2 Occupational Therapists positions
  - Reduce 1 Alternative teacher position
  - Reduce 1 clerical position
- Add 7 teacher assistant positions for In-School Suspension (ISS) monitoring
- Restore 5 Instructional Technology Resource Teacher (ITRT) positions to meet SOQ requirements (Year 3 of 5-Year Phase-in)
- Add 1 Athletic Trainer
- Net increase of 0.5 administrative position

## Summary of Operating Expenditures by Major Category

Description	FTEs		Actual FY2015	Actual FY2016	Budget FY2017	Actual FY2017	Budget FY2018	% Chg	% of Bgt
	FY2017	FY2018							
Instructional Support	3,191.85	3,097.35	\$ 233,079,438	\$ 234,495,959	\$ 241,569,398	\$ 235,305,390	\$ 241,720,319	0.1%	74.3%
Admin, Attendance and Health	185.50	183.50	15,857,284	15,892,770	17,688,024	16,358,309	18,149,316	2.6%	5.6%
Pupil Transportation	283.00	283.00	11,905,065	12,355,477	13,346,285	12,396,762	13,822,722	3.6%	4.2%
Operations and Maintenance	412.50	411.50	34,905,942	33,974,183	35,142,078	34,867,496	35,791,376	1.8%	11.0%
Facilities			2,252,367	1,355,152	3,897,400	348,808	5,057,989	29.8%	1.6%
Technology	63.00	63.00	12,680,708	8,882,166	10,225,310	10,311,367	10,750,423	5.1%	3.3%
<b>TOTAL</b>	<b>4,135.85</b>	<b>4,038.35</b>	<b>\$310,680,803</b>	<b>\$306,955,707</b>	<b>\$321,868,495</b>	<b>\$309,588,132</b>	<b>\$325,292,145</b>	<b>1.1%</b>	<b>100.0%</b>



# Summary of Operating Expenditures by Cost Category

Description	FTEs FY2018	Wages and Salaries	Employee Benefits	Other Expenditures	Total	% of Bgt
<b>Instructional Support</b>						
Classroom Instruction	1,663.60	\$ 85,299,211	\$ 35,315,791	\$ 5,762,257	\$ 126,377,259	38.9%
Guidance Services	127.50	6,665,275	2,718,916	127,623	9,511,814	2.9%
School Social Workers	23.50	1,361,835	539,327	60,800	1,961,962	0.6%
Instructional Support	45.25	3,247,653	1,159,197	1,241,747	5,648,597	1.7%
Media Services	73.50	3,680,025	1,509,841	623,160	5,813,026	1.8%
Office of the Principal	225.00	13,254,511	5,161,969	277,233	18,693,713	5.7%
Alternative Education	24.50	1,304,097	550,364	525,161	2,379,622	0.7%
Special Education	597.00	25,998,859	11,287,501	7,462,999	44,749,359	13.8%
Career and Technical Education	108.00	6,133,736	2,399,501	290,334	8,823,571	2.7%
Gifted and Talented	37.00	2,116,255	831,786	428,667	3,376,708	1.0%
Athletics and VHSL Activities	8.50	1,213,047	261,548	641,077	2,115,672	0.7%
Other Extra-Curricular Activities		903,308	69,103	278,282	1,250,693	0.4%
Summer School		795,773	60,877	101,464	958,114	0.3%
Adult Education	4.00	498,414	120,209	31,874	650,497	0.2%
Non-Regular Day School (Pre-K)	160.00	6,448,406	2,883,546	77,760	9,409,712	2.9%
<b>Sub-total: Instructional Support</b>	<b>3,097.35</b>	<b>\$ 158,920,405</b>	<b>\$ 64,869,476</b>	<b>\$ 17,930,438</b>	<b>\$ 241,720,319</b>	<b>74.3%</b>
<b>Support Activities and Facilities</b>						
Administration	84.00	\$ 5,563,383	\$ 2,084,703	\$ 2,087,266	\$ 9,735,352	3.0%
Attendance and Health Services	99.50	5,637,138	2,155,909	620,917	8,413,964	2.6%
Pupil Transportation	283.00	8,002,360	3,281,226	2,539,136	13,822,722	4.2%
Operations and Maintenance	411.50	14,392,071	5,587,219	15,812,086	35,791,376	11.0%
Facilities		-	-	5,057,989	5,057,989	1.6%
Technology	63.00	3,680,117	1,426,732	5,643,574	10,750,423	3.3%
<b>Sub-total: Support Activities</b>	<b>941.00</b>	<b>\$ 37,275,069</b>	<b>\$ 14,535,789</b>	<b>\$ 31,760,968</b>	<b>\$ 83,571,826</b>	<b>25.7%</b>
<b>TOTAL</b>	<b>4,038.35</b>	<b>\$ 196,195,474</b>	<b>\$ 79,405,265</b>	<b>\$ 49,691,406</b>	<b>\$ 325,292,145</b>	<b>100.0%</b>
<b>Percent of Budget</b>		<b>60.3%</b>	<b>24.4%</b>	<b>15.3%</b>	<b>100.0%</b>	

## Summary of Operating Expenditures by Object

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	% Chg
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	
<b>Wages and Salaries</b>									
Administrators	48.75	50.25	\$ 4,350,973	\$ 4,213,685	\$ 4,670,448	\$ 4,362,885	\$ 4,720,926	\$ 50,478	1.1%
Board Members			23,460	23,381	23,500	23,460	23,500	-	0.0%
Superintendent	1.00	1.00	456,554	142,267	224,000	242,400	224,000	-	0.0%
Division Chief	2.00	3.00	511,094	378,847	331,215	269,756	421,097	89,882	27.1%
Teachers/Counselors (Contract)	2,339.10	2,269.10	114,004,779	114,741,753	118,728,932	114,327,110	117,200,718	(1,528,214)	-1.3%
Teacher Specialists	88.00	79.00	5,750,004	5,744,869	4,945,388	4,778,604	4,857,234	(88,154)	-1.8%
Speech Pathologists	35.00	35.00	1,715,413	1,747,331	1,885,015	1,692,515	1,887,953	2,938	0.2%
Teachers/Counselors (Hourly)			2,856,638	2,743,248	2,784,000	2,833,924	2,390,421	(393,579)	-14.1%
Library Media Specialists	52.00	50.00	2,772,905	2,943,479	3,047,559	2,978,175	2,982,715	(64,844)	-2.1%
Principals	48.00	47.00	4,574,698	4,579,335	4,650,395	4,444,347	4,486,924	(163,471)	-3.5%
Assistant Principals	60.00	60.00	4,203,570	4,301,465	4,444,908	4,402,899	4,451,646	6,738	0.2%
Other Professionals	83.50	83.50	4,819,550	5,045,706	5,398,979	5,107,659	5,530,279	131,300	2.4%
Nurse	50.00	50.00	1,070,114	2,171,998	2,434,971	2,301,738	2,458,871	23,900	1.0%
Nurse (Part-Time/Substitutes)			4,845	69,217	55,661	132,493	63,193	7,532	13.5%
Psychologist	23.00	23.00	1,460,650	1,407,261	1,523,986	1,330,977	1,562,565	38,579	2.5%
Physical Therapists	6.00	6.00	385,671	363,559	386,547	386,747	394,321	7,774	2.0%
Occupational Therapists	4.00	2.00	67,789	113,588	241,137	120,569	123,108	(118,029)	-48.9%
Other Professional (Hourly)			8,895	37,533	53,362	115,138	52,989	(373)	-0.7%
Network Engineers/Paraprofessionals	58.00	58.00	2,662,216	2,720,435	2,788,350	2,757,072	2,828,066	39,716	1.4%
Paraprofessionals (Hourly)			125,007	113,747	134,218	91,389	113,919	(20,299)	-15.1%
Security Officers	47.00	47.00	1,108,017	1,096,995	1,164,047	1,152,928	1,183,179	19,132	1.6%
Security officers (Hourly)			96,931	123,842	153,756	97,082	88,835	(64,921)	-42.2%
Clerical	220.50	216.50	7,162,938	7,323,653	7,674,342	7,463,071	7,658,167	(16,175)	-0.2%
Teacher Assistants	354.00	343.00	6,851,800	6,839,833	7,001,128	6,576,522	6,814,205	(186,923)	-2.7%
Teacher Assistants (Hourly)			199,253	192,034	239,325	187,321	61,151	(178,174)	-74.4%
Clerical (Hourly)			347,531	360,607	158,400	247,482	192,525	34,125	21.5%
Staff Overtime			113,290	132,203	123,281	202,717	143,300	20,019	16.2%
Trades Persons	89.00	89.00	4,081,201	3,993,020	4,441,697	4,124,776	4,494,730	53,033	1.2%
Trades Persons (Hourly)			177,137	147,275	129,131	139,384	112,976	(16,155)	-12.5%
Bus Drivers	250.00	250.00	2,933,426	3,359,588	3,945,235	3,312,750	3,971,323	26,088	0.7%
Truck Drivers (Delivery)	4.00	4.00	151,013	163,064	167,694	168,042	169,670	1,976	1.2%
Bus Drivers (Hourly)			1,771,210	1,376,163	1,425,523	1,458,083	1,480,220	54,697	3.8%
Laborers	1.00	1.00	-	-	-	10,514	29,414	29,414	0.0%
Custodians	272.00	271.00	7,034,923	6,948,841	7,470,554	7,245,234	7,841,719	371,165	5.0%
Custodian (Hourly) incl essential pay			507,832	512,404	154,403	656,123	150,290	(4,113)	-2.7%
Bus Assistants (Part-Time)			778,290	867,111	752,136	855,933	831,643	79,507	10.6%
Substitute Teachers (Daily)			992,955	906,824	1,088,898	824,005	1,086,126	(2,772)	-0.3%
Substitute Teachers (Long-Term)			1,015,957	1,413,398	1,049,489	1,630,859	1,049,489	-	0.0%
Stipends			1,942,491	2,037,820	1,999,960	2,017,912	1,998,731	(1,229)	-0.1%
National Board Certified Bonus			78,059	72,040	64,200	72,200	63,336	(864)	-1.3%
<b>Sub-total: Wages and Salaries</b>	<b>4,135.85</b>	<b>4,038.35</b>	<b>\$ 189,169,079</b>	<b>\$ 191,469,419</b>	<b>\$ 197,955,770</b>	<b>\$ 191,142,795</b>	<b>\$ 196,195,474</b>	<b>\$ (1,760,296)</b>	<b>-0.9%</b>
<b>Employee Benefits</b>									
Social Security/Medicare			\$ 14,146,021	\$ 14,253,822	\$ 15,143,618	\$ 14,230,729	\$ 15,008,956	\$ (134,662)	-0.9%
VRS Retirement Benefits			24,085,687	21,805,254	25,308,924	21,058,418	28,995,826	3,686,902	14.6%
VRS Retirement - Hybrid Plan			1,762,642	3,297,640	1,560,040	4,461,452	-	(1,560,040)	-100.0%
Health Insurance			25,997,952	26,593,373	27,484,763	27,464,229	28,832,750	1,347,987	4.9%
VRS Group Insurance			2,127,360	2,154,496	2,455,355	2,361,281	2,438,667	(16,688)	-0.7%
VLDP Disability - Hybrid			38,614	73,686	-	104,956	-	-	0.0%
Unemployment			104,592	183,719	310,000	294,924	300,000	(10,000)	-3.2%
Workers Compensation			752,321	947,099	1,132,620	1,066,739	1,068,259	(64,361)	-5.7%
VRS Retiree Healthcare Credit			1,738,577	1,762,706	1,889,690	1,832,985	2,072,155	182,465	9.7%
Terminal Leave Payments			597,612	594,905	-	743,369	-	-	0.0%
Sick Leave Bank			176,307	274,718	396,697	220,544	396,697	-	0.0%
Tuition Assistance			245,571	274,033	291,955	232,545	291,955	-	0.0%
<b>Sub-total: Employee Benefits</b>			<b>\$ 71,773,256</b>	<b>\$ 72,215,451</b>	<b>\$ 75,973,662</b>	<b>\$ 74,072,171</b>	<b>\$ 79,405,265</b>	<b>\$ 3,431,603</b>	<b>4.5%</b>



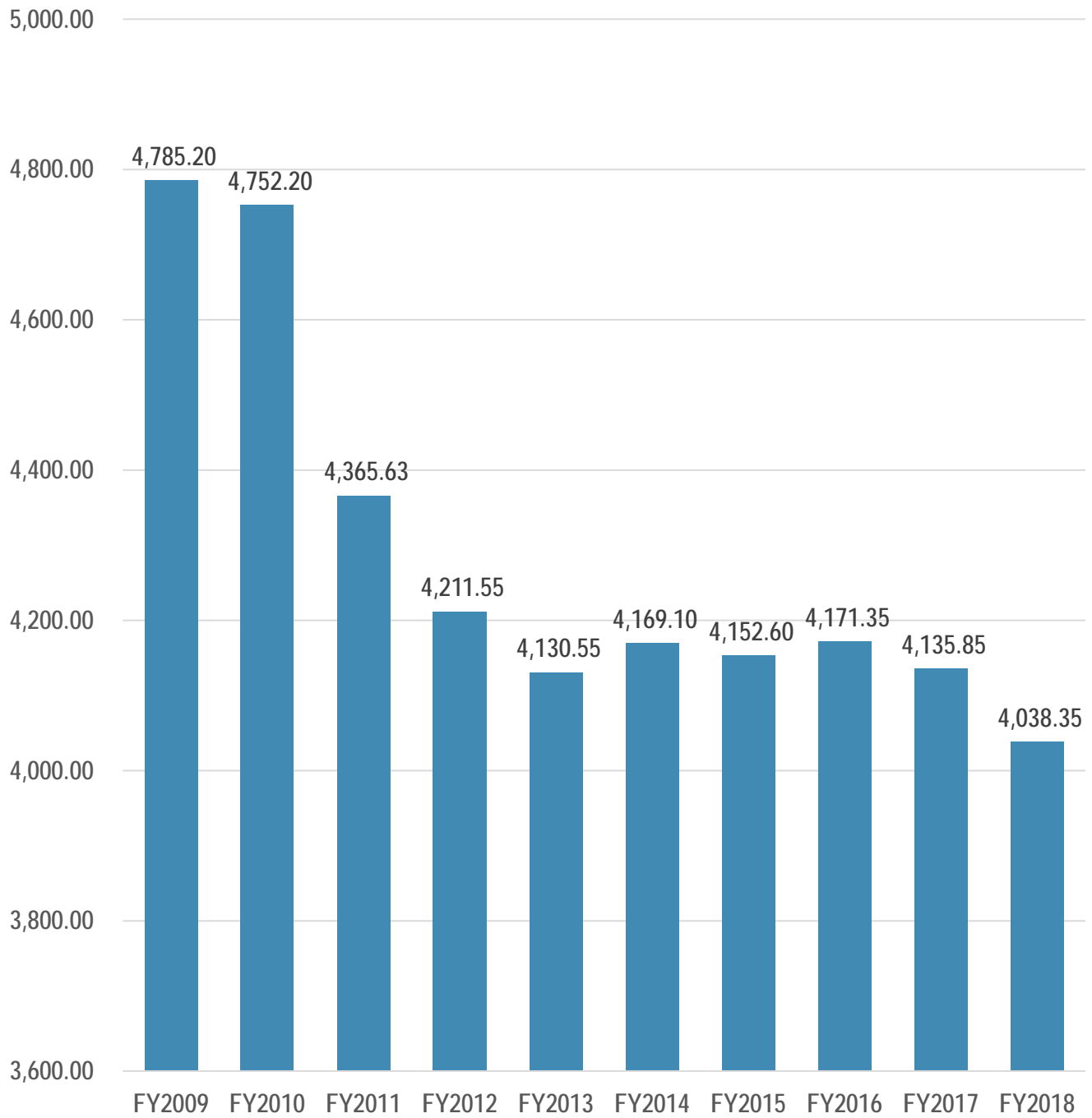
## Summary of Operating Expenditures by Object

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	% Chg
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	
<b>Other Expenditures</b>									
Contract Services			\$ 8,345,541	\$ 8,636,160	\$ 8,132,250	\$ 9,328,900	\$ 8,395,586	\$ 263,336	3.2%
Purchased Services - School Nurses			820,131	55,518	-	-	-	-	0.0%
Purchased Services - School Crossing Guards			617,522	617,522	617,522	617,704	617,522	-	0.0%
Copier Click Charges			304,958	300,417	221,717	343,340	218,195	(3,522)	-1.6%
Equipment Maintenance Contracts - Copier Clicks			60,457	57,040	70,544	82,972	82,423	11,879	16.8%
Transportation by Contract			290,112	700,203	285,000	601,000	410,000	125,000	43.9%
Internal Services - Print Shop			-	-	4,686	-	-	(4,686)	-100.0%
Child Nutrition Services			-	41,642	-	-	2,144	2,144	0.0%
Electricity			5,665,505	5,778,771	6,031,000	5,694,797	6,027,500	(3,500)	-0.1%
Natural Gas and Fuel Oil			1,006,949	519,180	1,564,942	949,206	1,264,849	(300,093)	-19.2%
Water, Sanitation, and Trash Disposal			795,569	848,361	805,000	936,469	808,960	3,960	0.5%
Communications - Postage/Courier			512	441	1,000	111	1,000	-	0.0%
Postage			137,957	119,481	118,656	120,319	119,023	367	0.3%
Communications - Telephone			437,643	351,325	530,914	529,850	350,840	(180,074)	-33.9%
Cell Phones			316,988	254,032	283,375	287,343	306,439	23,064	8.1%
Insurance			2,332,743	1,898,875	1,998,560	1,963,522	1,942,234	(56,326)	-2.8%
Leases and Rentals			78,602	77,247	138,756	118,730	148,527	9,771	7.0%
Local Travel			107,748	106,440	147,203	106,781	149,726	2,523	1.7%
Out-of-Town Travel Meals & Lodging			155,820	140,133	215,361	155,659	182,971	(32,390)	-15.0%
Out-of-Town Travel Transportation			73,615	73,816	120,196	79,797	126,906	6,710	5.6%
Out-of-Town Travel Registration			150,701	202,660	387,766	226,936	384,612	(3,154)	-0.8%
Staff Development			104,610	105	-	-	-	-	0.0%
Norfolk Interagency Consortium			300,000	300,000	300,000	300,000	300,000	-	0.0%
Organizational Memberships			196,587	198,832	223,115	200,362	230,848	7,733	3.5%
Student Travel and Field Trips			86,246	75,699	76,815	66,725	71,501	(5,314)	-6.9%
Student Incentives			-	1,702	-	3,747	-	-	0.0%
Student Tuition			-	71,698	100,610	79,823	100,660	50	0.0%
Miscellaneous - Other			-	91,320	17,869	10,075	312,389	294,520	1648.2%
Bank Fees			-	7,137	95,000	12,075	95,000	-	0.0%
Supplies - General			1,382,888	1,523,753	1,475,556	1,593,054	1,370,601	(104,955)	-7.1%
Uniforms			247,125	7,314	-	8,514	10,390	10,390	0.0%
Food Supplies			-	4,663	15,872	16,302	22,325	6,453	40.7%
Custodial Supplies			540,648	593,253	541,814	532,679	592,884	51,070	9.4%
Building Materials and Supplies			1,962,148	2,110,842	1,621,286	1,762,609	2,023,000	401,714	24.8%
Vehicle Fuel			1,348,198	1,140,439	1,360,298	780,628	1,360,298	-	0.0%
Vehicle Parts			648,451	619,654	404,327	678,368	554,950	150,623	37.3%
Textbooks - Existing Adoption			644,757	362,550	697,316	337,093	681,778	(15,538)	-2.2%
Textbooks - New Adoption			2,609,713	2,479,904	2,534,260	2,637,710	2,429,705	(104,555)	-4.1%
Supplies -Instructional Materials			2,763,139	2,388,160	2,764,847	2,441,388	2,630,701	(134,146)	-4.9%
Technology Software/On-Line Content			410,374	365,193	555,814	408,535	527,518	(28,296)	-5.1%
Technology Equipment Non-Capitalized			449,549	126,750	2,349,069	2,285,074	2,439,242	90,173	3.8%
Technology Infrastructure Non-Capitalized			-	631,929	-	-	25,000	25,000	0.0%
Furniture Non-Capitalized			-	37,319	6,500	86,557	14,000	7,500	115.4%
Small Equipment Non-Capitalized			69,371	28,395	46,771	128,014	20,320	(26,451)	-56.6%
Regional Education Programs - Tuition			6,335,887	6,742,832	6,758,864	6,534,822	6,783,604	24,740	0.4%
Equipment Replacements			5,154,071	954,307	160,614	730,608	327,803	167,189	104.1%
Equipment Additions			1,001,107	34,986	31,369	18,265	10,214	(21,155)	-67.4%
Building Acquisition and Improvements			1,289,218	1,104,267	300,000	282,608	1,300,000	1,000,000	333.3%
Fund Transfers to Schools			305,306	298,567	299,229	294,095	299,229	-	0.0%
Debt Service: Principal Payments			190,000	190,000	-	-	-	-	0.0%
Debt Service: Construction, Technology & Infrastructure			-	-	3,527,400	-	3,617,989	90,589	2.6%
<b>Sub-total: Other Expenditures</b>			<b>\$ 49,738,468</b>	<b>\$ 43,270,837</b>	<b>\$ 47,939,063</b>	<b>\$ 44,373,166</b>	<b>\$ 49,691,406</b>	<b>\$ 1,752,343</b>	<b>3.7%</b>
<b>TOTAL</b>	<b>4,135.85</b>	<b>4,038.35</b>	<b>\$ 310,680,803</b>	<b>\$ 306,955,707</b>	<b>\$ 321,868,495</b>	<b>\$ 309,588,132</b>	<b>\$ 325,292,145</b>	<b>\$ 3,423,650</b>	<b>1.1%</b>

## Summary of Position Changes

Description	FTEs		Chg	Explanation of Changes
	FY2017	FY2018		
Administrators	48.75	50.25	1.50	Special educ +1.0; CTE +1.0; and ECC +1.0; instructional support -0.5; reclassified to division chief -1.0
Superintendent	1.00	1.00	-	
Division Chief	2.00	3.00	1.00	Reclassified from administrator +1.0
Teachers	2,228.10	2,161.60	(66.50)	Declining enrollment (regular educ -54.5; special educ -2.0; CTE at NTC -1.0; and gifted -9.0); reclassify high school specialty positions to graduation coaches -5.0; vacant alternative educ -1.0; ITRT +5.0; athletic trainer
Counselors	111.00	107.50	(3.50)	Declining enrollment -8.5; from specialty positions to graduation coaches +5.0
Teacher Specialist	88.00	79.00	(9.00)	Reading/Math -8.0; vacant comm specialist -1.0
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	52.00	50.00	(2.00)	Realign elem school to ECC -1.0; enrollment decline -1.0
Principals	48.00	47.00	(1.00)	Reclassified to ECC administrator -1.0
Assistant Principals	60.00	60.00	-	
Other Professionals	83.50	83.50	-	
Nurse	50.00	50.00	-	
Psychologist	23.00	23.00	-	
Physical Therapists	6.00	6.00	-	
Occupational Therapists	4.00	2.00	(2.00)	Hard to fill vacancies -2.0
Network Engineers/Paraprofessionals	58.00	58.00	-	
Security Officers	47.00	47.00	-	
Clerical	220.50	216.50	(4.00)	ECC -1.0; NTC -1.0; data specialist -1.0; admin support -1.0
Teacher Assistants	354.00	343.00	(11.00)	Elementary resource -10.0; media -5.0; Adult educ -3.0; ISS +7.0
Trades Persons	89.00	89.00	-	
Bus Drivers/Truck Drivers (Delivery)	254.00	254.00	-	
Laborers	1.00	1.00	-	
Custodians	272.00	271.00	(1.00)	Realign elem school to ECC -1.0
<b>Total FTEs</b>	<b>4,135.85</b>	<b>4,038.35</b>	<b>(97.50)</b>	

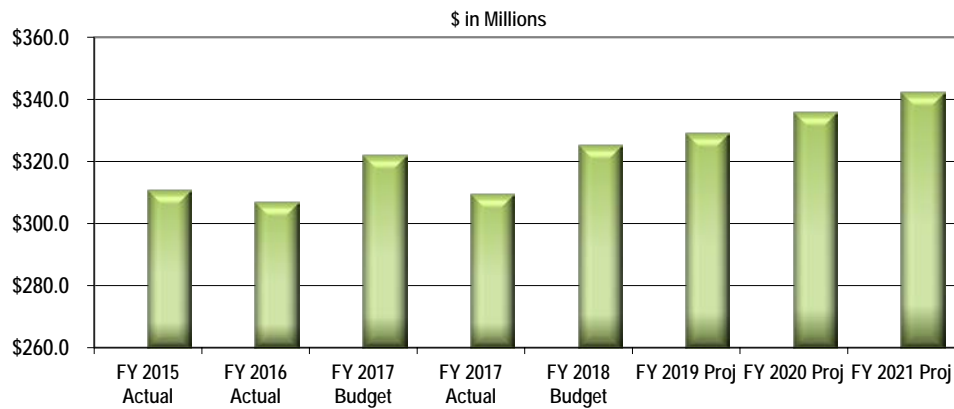
# Position History - Operating Fund



# Three Year Budget Projection - Operating Fund

The chart below is a summary of three year budget projections for fiscal years 2019 through 2021.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2019 Proj	FY 2020 Proj	FY 2021 Proj
Revenue & Expenditures	\$ 310.7	\$ 307.0	\$ 321.9	\$ 309.6	\$ 325.3	\$ 329.2	\$ 335.8	\$ 342.5



**Revenue assumptions:**

Since Virginia uses a biennial budget process, state revenue for the years beyond FY2018 have not yet been forecasted by the state.

- State revenue projection for FY2019 and FY2021 is per the 2016-2018 Biennial Budget and assumed slight change due to ADM affecting State SOQ.
- City funding is projected to increase in the next three years.
- Federal and other funds are estimated to remain stable during the period.

**Expenditure assumptions:**

- Increase in salaries and wages of support personnel
- Increase in employee benefits: retirement and health insurance premiums
- Classroom technology refresh
- School buses replacements
- Building maintenance
- Emerging issues are those which are expected to require additional resources in future years. Most emerging issues are related to efforts to improve student performance. Others are caused by legislative changes which require greater services to students and/or staff. Finally, several are related to external market conditions.

Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels. Additionally, it is possible that new funding sources would be available to address the deficits. Such sources have not been identified at this time.

## Summary of Operating Expenditures by Function

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	% of	%
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	Bgt	Chg
<b>Instructional Support</b>										
Classroom Instruction	1,734.10	1,663.60	\$ 123,963,271	\$ 123,299,048	\$ 126,726,935	\$ 123,670,975	\$ 126,377,259	\$ (349,676)	38.9%	-0.3%
Guidance Services	131.00	127.50	8,665,868	9,022,192	9,472,969	9,303,966	9,511,814	38,845	2.9%	0.4%
School Social Workers	23.50	23.50	1,727,825	1,844,776	1,903,477	1,956,092	1,961,962	58,485	0.6%	3.1%
Instructional Support	41.75	45.25	4,186,739	4,601,700	5,338,139	5,086,777	5,648,597	310,458	1.7%	5.8%
Media Services	80.50	73.50	5,541,723	5,664,703	6,004,112	5,774,106	5,813,026	(191,086)	1.8%	-3.2%
Office of the Principal	229.00	225.00	18,078,657	18,386,990	18,588,012	18,668,498	18,693,713	105,701	5.7%	0.6%
Alternative Education	25.50	24.50	2,527,073	2,533,860	2,769,850	2,534,597	2,379,622	(390,228)	0.7%	-14.1%
Special Education	599.00	597.00	41,503,273	42,311,650	43,968,967	42,420,022	44,749,359	780,392	13.8%	1.8%
Career and Technical Education	108.00	108.00	7,737,607	7,717,463	8,623,131	8,026,544	8,823,571	200,440	2.7%	2.3%
Gifted and Talented	46.00	37.00	3,501,959	3,722,549	3,890,110	3,782,442	3,376,708	(513,402)	1.0%	-13.2%
Athletics and VHSL Activities	7.50	8.50	1,931,984	1,842,780	2,030,466	2,025,566	2,115,672	85,206	0.7%	4.2%
Other Extra-Curricular Activities			1,496,783	1,427,525	1,519,916	1,281,399	1,250,693	(269,223)	0.4%	-17.7%
Summer School			900,556	837,447	1,037,867	1,142,045	958,114	(79,753)	0.3%	-7.7%
Adult Education	7.00	4.00	760,551	772,998	774,275	655,556	650,497	(123,778)	0.2%	-16.0%
Non-Regular Day School (Pre-K)	159.00	160.00	10,555,570	10,510,279	8,921,172	8,976,805	9,409,712	488,540	2.9%	5.5%
<b>Sub-total: Instructional Support</b>	<b>3,191.85</b>	<b>3,097.35</b>	<b>\$ 233,079,438</b>	<b>\$ 234,495,959</b>	<b>\$ 241,569,398</b>	<b>\$ 235,305,390</b>	<b>\$ 241,720,319</b>	<b>\$ 150,921</b>	<b>74.3%</b>	<b>0.1%</b>
<b>Support Activities and Facilities</b>										
Administration	84.00	84.00	\$ 9,476,249	\$ 8,624,541	\$ 9,461,843	\$ 8,915,731	\$ 9,735,352	\$ 273,509	3.0%	2.9%
Attendance and Health Services	101.50	99.50	6,381,035	7,268,228	8,226,181	7,442,578	8,413,964	187,783	2.6%	2.3%
Pupil Transportation	283.00	283.00	11,905,065	12,355,477	13,346,285	12,396,762	13,822,722	476,437	4.2%	3.6%
Operations and Maintenance	412.50	411.50	34,905,942	33,974,183	35,142,078	34,867,496	35,791,376	649,298	11.0%	1.8%
Facilities			2,252,367	1,355,152	3,897,400	348,808	5,057,989	1,160,589	1.6%	29.8%
Technology	63.00	63.00	12,680,708	8,882,166	10,225,310	10,311,367	10,750,423	525,113	3.3%	5.1%
<b>Sub-total: Support Activities</b>	<b>944.00</b>	<b>941.00</b>	<b>\$ 77,601,365</b>	<b>\$ 72,459,748</b>	<b>\$ 80,299,097</b>	<b>\$ 74,282,742</b>	<b>\$ 83,571,826</b>	<b>\$ 3,272,729</b>	<b>25.7%</b>	<b>4.1%</b>
<b>TOTAL</b>	<b>4,135.85</b>	<b>4,038.35</b>	<b>\$ 310,680,803</b>	<b>\$ 306,955,707</b>	<b>\$ 321,868,495</b>	<b>\$ 309,588,132</b>	<b>\$ 325,292,145</b>	<b>\$ 3,423,650</b>	<b>100.0%</b>	<b>1.1%</b>

## Classroom Instruction - Program 110

Classroom Instruction includes all regular educational activities dealing directly with interaction between teachers and students. Books, supplies, equipment, and compensation of all instructional staff comprised of teachers, aides, and classroom assistants for the regular school program are included here. This program includes Literacy, Math, Science, Communications and Specialists who work with Elementary students who are struggling in these areas. It also includes NJROTC programs at the High Schools whose teachers are partially paid by the Federal Government. The Middle School Quality Education Program (MSQEP), Algebra Readiness, Continuous High School Improvement programs (CHSI) that supplement education and provide a rigorous learning environment are all funded in this program.

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for Classroom Instruction Program is a net decrease of \$349,676 or -0.3% over fiscal year 2017 budget. The net increase is due primarily to a placeholder to begin implementation of recommendations of a Compensation Study completed in the fall, anticipated increases in health insurance and VRS employer contributions offset by the net reduction of 70.5 positions and re-basing the compensation budget to reflect existing staff.

### FTE Revisions:

- Reduce 34 elementary, middle and secondary teacher positions due to declining enrollment
- Reduce 15.5 elementary resource positions to begin the re-alignment of staff due to enrollment decline to SOQ positions
- Reclassify 5 high school specialty positions to graduation coaches
- Reduce 5 middle school specialty positions due to declining enrollment
- Reduce 8 teacher specialist positions due to programmatic re-alignments – reading/math specialists and to realign Early Childhood Center
- Reduce 10 HPE assistant positions due to declining enrollment
- Add 7 teacher assistant positions (ISS Monitors) to address recommendations from the Alternative School & Services Study

Note: The reduction of teacher positions is net of increases in positions to add grade 7 for the Southside STEM Academy at Campostella

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

## Classroom Instruction - Program 110

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Contract)	1,619.10	1,559.60	\$ 77,583,136	\$ 78,054,407	\$ 80,200,131	\$ 77,714,925	\$ 78,778,061	\$ (1,422,070)	-1.8%
Teacher Specialists	62.00	54.00	4,253,331	4,239,198	3,347,792	3,319,519	3,300,551	(47,241)	-1.4%
Teachers (Hourly)			297,538	295,287	330,496	358,185	241,766	(88,730)	-26.8%
Teacher Assistants	53.00	50.00	873,596	867,008	974,000	878,098	936,104	(37,896)	-3.9%
Teacher Assistants (Hourly)			134,963	140,737	143,418	129,105	-	(143,418)	-100.0%
Substitute Teachers (Daily)			776,661	709,224	862,376	657,995	868,931	6,555	0.8%
Substitute Teachers (Long-Term)			659,079	950,304	702,440	1,125,348	702,440	-	0.0%
Stipends			408,571	459,857	420,686	430,865	423,208	2,522	0.6%
National Board Certified Bonus			55,429	54,409	48,150	50,825	48,150	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>1,734.10</b>	<b>1,663.60</b>	<b>\$ 85,042,305</b>	<b>\$ 85,770,431</b>	<b>\$ 87,029,489</b>	<b>\$ 84,664,865</b>	<b>\$ 85,299,211</b>	<b>\$ (1,730,278)</b>	<b>-2.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 32,409,554</b>	<b>\$ 32,243,803</b>	<b>\$ 33,754,254</b>	<b>\$ 33,404,728</b>	<b>\$ 35,315,791</b>	<b>\$ 1,561,537</b>	<b>4.6%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 294,742	\$ 237,968	\$ 152,700	\$ 168,701	\$ 245,495	\$ 92,795	60.8%
Student Travel and Field Trips			36,971	32,695	31,341	26,529	28,811	(2,530)	-8.1%
Leases and Rentals			20,000	20,000	58,000	54,200	-	(58,000)	-100.0%
Local Travel			9,110	7,630	8,220	9,890	8,220	-	0.0%
Out-of-Town Travel Meals & Lodging			-	309	-	-	-	-	0.0%
Out-of-Town Travel Transportation			-	513	-	-	-	-	0.0%
Organizational Memberships			-	22,102	21,890	23,792	22,440	550	2.5%
Student Incentives			-	164	-	-	-	-	0.0%
Student Tuition - Non-Regional Educ			-	71,698	98,610	79,823	98,660	50	0.1%
Supplies - General			64,560	70,073	81,255	122,152	47,660	(33,595)	-41.3%
Uniforms			199,493	-	-	-	-	-	0.0%
Textbooks - Existing Adoption			626,786	339,028	658,566	327,432	643,028	(15,538)	-2.4%
Textbooks - New Adoption			2,609,713	2,479,904	2,534,260	2,636,378	2,429,705	(104,555)	-4.1%
Supplies -Instructional Materials			1,981,891	1,532,577	1,723,567	1,664,680	1,686,969	(36,598)	-2.1%
Technology Software/On-Line Content			5,973	59,947	52,500	53,540	52,700	200	0.4%
Technology Equipment Non-Capitalized			32,477	21,440	507,348	369,547	496,814	(10,534)	-2.1%
Furniture Non-Capitalized			-	31,268	-	50,957	-	-	0.0%
Small Equipment Non-Capitalized			205	57	5,435	7,443	1,755	(3,680)	-67.7%
Equipment Replacements			573,644	321,296	-	-	-	-	0.0%
Furniture Replacement			27,419	13,299	-	-	-	-	0.0%
Equipment Additions			2,595	574	9,500	6,318	-	(9,500)	-100.0%
Furniture Additions			25,835	22,271	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 6,511,413</b>	<b>\$ 5,284,814</b>	<b>\$ 5,943,192</b>	<b>\$ 5,601,382</b>	<b>\$ 5,762,257</b>	<b>\$ (180,935)</b>	<b>-3.0%</b>
<b>TOTAL</b>	<b>1,734.10</b>	<b>1,663.60</b>	<b>\$ 123,963,271</b>	<b>\$ 123,299,048</b>	<b>\$ 126,726,935</b>	<b>\$ 123,670,975</b>	<b>\$ 126,377,259</b>	<b>\$ (349,676)</b>	<b>-0.3%</b>



## Guidance Services - Program 121

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 structured 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 equips 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 also 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.

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal 2017-2018 Budget for School Counseling and Guidance is a net increase of \$38,845 or 0.4% from fiscal year 2017 budget. The net increase is due primarily to increases in the VRS employer contributions and health insurance offset by a reduction of 3.0 total positions.

#### **FTE Revisions:**

- Reduce 8.5 counselor positions to re-align staff based due to enrollment decline to SOQ positions
- Reclassify 5 specialty positions to graduation coaches

#### **Other Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

## Guidance Services - Program 121

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrator	1.00	1.00	\$ 42,131	\$ 94,474	\$ 100,709	\$ 54,799	\$ 81,323	\$ (19,386)	-19.2%
Counselors (Contract)	111.00	107.50	5,617,025	5,767,083	6,060,275	5,927,579	5,980,886	(79,389)	-1.3%
Counselors (Hourly)			23,035	33,392	-	35,262	18,538	18,538	0.0%
Clerical	19.00	19.00	458,700	486,265	506,869	483,987	506,305	(564)	-0.1%
Clerical (Hourly)			8,080	3,569	-	5,452	-	-	0.0%
Part-Time Employees			3,364	-	-	-	-	-	0.0%
Substitute Teachers (Long-Term)			12,676	8,623	28,867	39,686	28,867	-	0.0%
Stipends			43,610	52,567	54,547	50,910	49,356	(5,191)	-9.5%
<b>Sub-total: Wages and Salaries</b>	<b>131.00</b>	<b>127.50</b>	<b>\$ 6,208,622</b>	<b>\$ 6,445,972</b>	<b>\$ 6,751,267</b>	<b>\$ 6,597,675</b>	<b>\$ 6,665,275</b>	<b>\$ (85,992)</b>	<b>-1.3%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,364,562</b>	<b>\$ 2,456,172</b>	<b>\$ 2,589,386</b>	<b>\$ 2,596,681</b>	<b>\$ 2,718,916</b>	<b>\$ 129,530</b>	<b>5.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 38,898	\$ 52,627	\$ 62,342	\$ 46,412	\$ 62,889	\$ 547	0.9%
Internal Services - Print Shop			-	-	4,686	-	-	(4,686)	-100.0%
Cell Phones			539	662	1,080	600	2,000	920	85.2%
Local Travel			113	-	280	304	280	-	0.0%
Out-of-Town Travel Meals & Lodging			1,332	3,660	4,200	6,558	5,700	1,500	35.7%
Out-of-Town Travel Transportation			3,977	1,328	3,400	5,802	4,900	1,500	44.1%
Out-of-Town Travel Registration			3,646	3,052	4,620	6,969	3,120	(1,500)	-32.5%
Organizational Memberships			129	487	328	40	328	-	0.0%
Supplies - General			34,336	52,223	45,120	41,733	42,146	(2,974)	-6.6%
Supplies -Instructional Materials			2,401	-	-	-	-	-	100.0%
Technology Software/On-Line Content			-	-	6,260	-	6,260	-	0.0%
Technology Equipment Non-Capitalized			7,312	5,046	-	331	-	-	100.0%
Furniture Replacements			-	963	-	861	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 92,684</b>	<b>\$ 120,048</b>	<b>\$ 132,316</b>	<b>\$ 109,610</b>	<b>\$ 127,623</b>	<b>\$ (4,693)</b>	<b>-3.5%</b>
<b>TOTAL</b>	<b>131.00</b>	<b>127.50</b>	<b>\$ 8,665,868</b>	<b>\$ 9,022,192</b>	<b>\$ 9,472,969</b>	<b>\$ 9,303,966</b>	<b>\$ 9,511,814</b>	<b>\$ 38,845</b>	<b>0.4%</b>

## School Social Workers - Program 122

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

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for the Visiting Teachers and Social Workers is a net increase of \$58,485 or 3.1% over fiscal year 2017 budget. The increase is due to increases in VRS employer contributions, health insurance and professional development offset by a decrease in supplies.

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

## School Social Workers - Program 122

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrator	0.50	0.50	\$ 37,350	\$ 37,923	\$ 39,049	\$ 29,387	\$ 39,049	\$ -	0.0%
Other Professionals	23.00	23.00	1,165,159	1,248,110	1,255,613	1,298,301	1,280,200	24,587	2.0%
Other Professionals (Hourly)			-	1,169	-	3,795	-	-	0.0%
Stipends			40,498	42,470	42,586	42,456	42,586	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>23.50</b>	<b>23.50</b>	<b>\$ 1,243,007</b>	<b>\$ 1,329,672</b>	<b>\$ 1,337,248</b>	<b>\$ 1,373,939</b>	<b>\$ 1,361,835</b>	<b>\$ 24,587</b>	<b>1.8%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 465,695</b>	<b>\$ 501,461</b>	<b>\$ 501,131</b>	<b>\$ 531,963</b>	<b>\$ 539,327</b>	<b>\$ 38,196</b>	<b>7.6%</b>
<b>Other Expenditures</b>									
Cell Phones			\$ 4,392	\$ 3,769	\$ 10,098	\$ 4,276	\$ 13,800	\$ 3,702	36.7%
Local Travel			2,797	2,339	8,140	1,206	8,140	-	0.0%
Out-of-Town Travel Meals & Lodging			-	-	-	-	2,000	2,000	100.0%
Out-of-Town Travel Transportation			-	-	-	134	2,000	2,000	100.0%
Out-of-Town Travel Registration			-	750	-	-	2,000	2,000	100.0%
Supplies - General			11,934	4,819	46,860	44,574	28,960	(17,900)	-38.2%
Technology Software/On-Line Content			-	1,965	-	-	1,500	1,500	100.0%
Technology Equipment Non-Capitalized			-	-	-	-	2,400	2,400	100.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 19,123</b>	<b>\$ 13,643</b>	<b>\$ 65,098</b>	<b>\$ 50,190</b>	<b>\$ 60,800</b>	<b>\$ (4,298)</b>	<b>-6.6%</b>
<b>TOTAL</b>	<b>23.50</b>	<b>23.50</b>	<b>\$ 1,727,825</b>	<b>\$ 1,844,776</b>	<b>\$ 1,903,477</b>	<b>\$ 1,956,092</b>	<b>\$ 1,961,962</b>	<b>\$ 58,485</b>	<b>3.1%</b>

## Instructional Support - Program 131

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 Chief Academic Officer, Curriculum and Instruction, Assessment Research & Accountability, Student Support Services and Communications. Excluded from this program are support activities of Special Education, Career and Technical Education, Summer School, Gifted Education, 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

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for Instructional Support is an increase of \$310,458 or 5.8% over fiscal year 2017 budget. The increase is due to staffing changes as well as increases in VRS employer contributions, health insurance and contract services.

#### FTE Revisions:

- Restore 5 Instructional Technology Resource Teachers (ITRTs) to meet SOQ requirements (Year 3 of 5 Year Phase-In)
- Reduction of 1.5 administrative positions

#### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- The increase in Contract Services for costs associated with implementing the District's Leadership and Literacy Initiatives

## Instructional Support - Program 131

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	12.75	12.25	\$ 1,267,534	\$ 1,052,340	\$ 1,149,908	\$ 1,084,486	\$ 1,042,425	\$ (107,483)	-9.3%
Division Chief	1.00	1.00	106,332	152,653	157,721	157,721	161,839	4,118	2.6%
Teachers (Contracts)	15.00	20.00	298,644	526,501	889,993	848,845	1,172,402	282,409	31.7%
Teacher Specialists	5.00	4.00	246,832	273,907	299,022	226,066	227,539	(71,483)	-23.9%
Teachers (Hourly)			147,513	128,065	171,405	170,642	158,737	(12,668)	-7.4%
Other Professionals	2.50	2.50	86,622	125,908	179,270	128,544	186,859	7,589	4.2%
Other Professionals (Hourly)			2,984	-	-	-	-	-	0.0%
Clerical	5.50	5.50	270,754	248,100	245,806	222,004	224,619	(21,187)	-8.6%
Clerical (Hourly)			22,719	14,218	-	20,192	-	-	100.0%
Part-time Employees			-	-	-	23,730	-	-	100.0%
Substitute Teachers (Daily)			4,856	4,305	14,518	2,749	14,518	-	0.0%
Stipends			37,013	46,995	44,428	57,861	54,839	10,411	23.4%
National Board Certified Bonus			2,932	2,675	2,675	5,325	3,876	1,201	44.9%
<b>Sub-total: Wages and Salaries</b>	<b>41.75</b>	<b>45.25</b>	<b>\$ 2,494,734</b>	<b>\$ 2,575,667</b>	<b>\$ 3,154,746</b>	<b>\$ 2,948,165</b>	<b>\$ 3,247,653</b>	<b>\$ 92,907</b>	<b>2.9%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 899,817</b>	<b>\$ 922,940</b>	<b>\$ 1,048,732</b>	<b>\$ 1,129,009</b>	<b>\$ 1,159,197</b>	<b>\$ 110,465</b>	<b>10.5%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 361,673	\$ 607,633	\$ 474,892	\$ 548,400	\$ 606,943	\$ 132,051	27.8%
Student Travel and Field Trips			900	-	-	-	-	-	0.0%
Child Nutrition Services			-	-	-	-	2,144	2,144	100.0%
Cell Phones			21,310	15,896	24,348	19,377	20,577	(3,771)	-15.5%
Leases and Rentals			3,113	-	4,500	-	17,000	12,500	277.8%
Administrative Travel			2,027	-	-	-	-	-	0.0%
Local Travel			15,687	17,626	25,286	16,334	28,654	3,368	13.3%
Out-of-Town Travel Meals & Lodging			37,883	34,202	42,922	56,248	28,466	(14,456)	-33.7%
Out-of-Town Travel Transportation			19,691	22,880	19,224	23,984	15,650	(3,574)	-18.6%
Out-of-Town Travel Registration			23,217	98,112	172,500	64,170	166,223	(6,277)	-3.6%
Staff Development			81,592	-	-	-	-	-	0.0%
Organizational Memberships			63,808	63,888	73,820	69,632	84,146	10,326	14.0%
Miscellaneous - Other			-	-	6,300	6,100	6,100	(200)	-3.2%
Supplies - General			140,982	185,183	267,519	169,027	223,179	(44,340)	-16.6%
Food Supplies			-	1,312	4,172	5,251	13,475	9,303	223.0%
Supplies -Instructional Materials			-	-	-	-	959	959	100.0%
Technology Software/On-Line Content			-	-	1,600	1,543	3,002	1,402	87.6%
Technology Equipment Non-Capitalized			11,267	9,740	13,253	16,609	15,469	2,216	16.7%
Furniture Non-Capitalized			-	-	-	3,241	-	-	0.0%
Small Equipment			-	478	4,325	3,652	9,760	5,435	125.7%
Equipment Replacements			9,039	46,144	-	6,035	-	-	100.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 792,188</b>	<b>\$ 1,103,093</b>	<b>\$ 1,134,661</b>	<b>\$ 1,009,603</b>	<b>\$ 1,241,747</b>	<b>\$ 107,086</b>	<b>9.4%</b>
<b>TOTAL</b>	<b>41.75</b>	<b>45.25</b>	<b>\$ 4,186,739</b>	<b>\$ 4,601,700</b>	<b>\$ 5,338,139</b>	<b>\$ 5,086,777</b>	<b>\$ 5,648,597</b>	<b>\$ 310,458</b>	<b>5.8%</b>

## Media Services - Program 132

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.

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for Media Services is a decrease of \$191,086 or -3.2% from fiscal year 2017 budget. The net decrease is the result of the reduction of 7 positions and increases in VRS employer contributions and health insurance costs offset by increases in contract services and supplies.

### Goals

- Collaborate 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 library circulation: 942,681
- Grolier Online usage: 44,725
- Follett Shelf eBook usage: 14,523
- Worldbook Online Usage: 20,060
- Edmodo usage: 71,820

### FTE Revisions:

- Reduce 2 Media Specialist positions to re-align Willoughby's staff to an Early Childhood Center and SOQ standards
- Reduce 5 Media Specialist Assistant positions to re-align staff due to enrollment decline

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- An increase in Contract Services offset by a reduction in supplies



## Media Services - Program 132

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	1.00	1.00	\$ 97,464	\$ 49,707	\$ 98,931	\$ 98,931	\$ 99,132	\$ 201	0.2%
Library Media Specialists	52.00	50.00	2,772,905	2,943,479	3,047,559	2,978,175	2,982,715	(64,844)	-2.1%
Teachers (Hourly)			169	705	-	-	-	-	0.0%
Clerical	2.00	2.00	59,926	61,073	62,597	49,688	69,075	6,478	10.3%
Teacher Assistants	25.50	20.50	545,297	543,662	571,041	542,593	447,618	(123,423)	-21.6%
Substitute Teachers (Long-Term)			72,035	28,811	57,756	61,352	57,756	-	0.0%
Stipends			18,936	15,533	15,633	18,074	18,074	2,441	15.6%
National Board Certified Bonus			5,350	7,052	5,350	8,025	5,655	305	5.7%
<b>Sub-total: Wages and Salaries</b>	<b>80.50</b>	<b>73.50</b>	<b>\$ 3,572,083</b>	<b>\$ 3,650,023</b>	<b>\$ 3,858,867</b>	<b>\$ 3,756,838</b>	<b>\$ 3,680,025</b>	<b>\$ (178,842)</b>	<b>-4.6%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,381,236</b>	<b>\$ 1,402,799</b>	<b>\$ 1,514,185</b>	<b>\$ 1,427,903</b>	<b>\$ 1,509,841</b>	<b>\$ (4,344)</b>	<b>-0.3%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 78,419	\$ 78,108	\$ 42,400	\$ 43,948	\$ 79,777	\$ 37,377	88.2%
Cell Phones			-	-	-	-	600	600	100.0%
Local Travel			289	-	1,930	229	1,930	-	0.0%
Out-of-Town Travel Meals & Lodging			1,000	-	900	-	900	-	0.0%
Out-of-Town Travel Transportation			295	-	700	-	700	-	0.0%
Out-of-Town Travel Registration			720	150	680	95	680	-	0.0%
Supplies - General			54,192	53,492	58,269	54,614	57,238	(1,031)	-1.8%
Supplies -Instructional Materials			450,963	477,590	487,854	451,486	480,385	(7,469)	-1.5%
Technology Software/On-Line Content			-	-	37,377	36,779	-	(37,377)	-100.0%
Technology Equipment Non-Capitalized			-	1,645	950	1,627	950	-	100.0%
Equipment Replacements			2,526	897	-	587	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 588,404</b>	<b>\$ 611,882</b>	<b>\$ 631,060</b>	<b>\$ 589,365</b>	<b>\$ 623,160</b>	<b>\$ (7,900)</b>	<b>-1.3%</b>
<b>TOTAL</b>	<b>80.50</b>	<b>73.50</b>	<b>\$ 5,541,723</b>	<b>\$ 5,664,703</b>	<b>\$ 6,004,112</b>	<b>\$ 5,774,106</b>	<b>\$ 5,813,026</b>	<b>\$ (191,086)</b>	<b>-3.2%</b>

## Office of the Principal - Program 141

Activities of the Office of the Principal encompass the overall management and direction of a particular school. Included are activities performed by the school principal and assistant principals as 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.

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for the Office of the Principal is a net increase of \$105,701 or 0.6% over fiscal year 2017 budget. The increase is due to increases in VRS employer contributions and health insurance offset by a reduction of positions.

#### FTE Revisions:

- Reclassify 1 principal position to pre-school program to re-align Early Childhood Center
- Reduce 1 vacant clerical position at Norfolk Technical Center
- Reduce 2 clerical positions to re-align support staff at the Early Childhood Centers

#### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

## Office of the Principal - Program 141

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Center Leader	1.00	1.00	\$ 52,293	\$ 53,339	\$ 54,672	\$ 54,764	\$ 56,479	\$ 1,807	3.3%
Teachers (Hourly)			-	-	-	-	-	-	0.0%
Principals	48.00	47.00	4,574,698	4,579,335	4,650,395	4,444,347	4,486,924	(163,471)	-3.5%
Assistant Principals	60.00	60.00	4,203,570	4,301,465	4,444,908	4,402,899	4,451,646	6,738	0.2%
Other Professionals (Hourly)			-	-	-	-	-	-	0.0%
Clerical	120.00	117.00	3,727,819	3,796,136	3,913,226	3,833,476	3,907,862	(5,364)	-0.1%
Clerical (Hourly)			102,814	115,431	42,987	120,283	38,689	(4,298)	-10.0%
Staff Overtime			3,161	1,804	-	-	-	-	0.0%
Part-Time Employees			-	1,381	-	3,726	-	-	0.0%
Stipends			265,082	297,116	295,498	308,926	312,911	17,413	5.9%
<b>Sub-total: Wages and Salaries</b>	<b>229.00</b>	<b>225.00</b>	<b>\$ 12,929,436</b>	<b>\$ 13,146,009</b>	<b>\$ 13,401,686</b>	<b>\$ 13,168,421</b>	<b>\$ 13,254,511</b>	<b>\$ (147,175)</b>	<b>-1.1%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 4,845,666</b>	<b>\$ 4,968,742</b>	<b>\$ 4,908,866</b>	<b>\$ 5,245,304</b>	<b>\$ 5,161,969</b>	<b>\$ 253,103</b>	<b>5.2%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 37,263	\$ 21,153	\$ 28,050	\$ 10,032	\$ 28,650	\$ 600	2.1%
Cell Phones			124,523	116,931	115,650	131,503	115,650	-	0.0%
Local Travel			1,752	1,905	6,400	1,689	6,400	-	0.0%
Out-of-Town Travel Meals & Lodging			330	-	-	-	-	-	0.0%
Out-of-Town Travel Transportation			96	108	-	-	-	-	0.0%
Out-of-Town Travel Registration			487	-	-	-	-	-	0.0%
Organizational Memberships			-	430	-	-	-	-	0.0%
Supplies - General			128,447	120,481	124,360	98,837	123,533	(827)	-0.7%
Technology Software/On-Line Content			594	400	-	-	-	-	0.0%
Technology Equipment Non-Capitalized			1,378	6,424	-	2,993	3,000	3,000	0.0%
Furniture Non-Capitalized			-	570	-	8,519	-	-	0.0%
Small Equipment Non-Capitalized			-	1,489	-	1,200	-	-	0.0%
Equipment Replacements			-	706	3,000	-	-	(3,000)	-100.0%
Furniture Replacement			1,873	1,644	-	-	-	-	0.0%
Furniture Additions			6,811	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 303,555</b>	<b>\$ 272,239</b>	<b>\$ 277,460</b>	<b>\$ 254,773</b>	<b>\$ 277,233</b>	<b>\$ (227)</b>	<b>-0.1%</b>
<b>TOTAL</b>	<b>229.00</b>	<b>225.00</b>	<b>\$ 18,078,657</b>	<b>\$ 18,386,990</b>	<b>\$ 18,588,012</b>	<b>\$ 18,668,498</b>	<b>\$ 18,693,713</b>	<b>\$ 105,701</b>	<b>0.6%</b>

## Alternative Education - Program 170

The Alternative Education Program serves students who have been unable to stay in regular settings with the opportunity to continue their education. Madison serves students in grades five through twelve who have been issued a long-term suspension from their regular elementary, middle or high school. Additionally, Madison provides an Intensive Probation and Parole Program for students returning to NPS from a secure setting and an ISAEF Program for students pursuing their GED. 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.

The Magic Johnson Bridgescape® (MJB) Open Campus provides students who have dropped out or are at-risk of dropping out of school with a free alternative path to earn a high school diploma in an environment that fits their schedule, life circumstances and learning needs. For students who already have dropped out or are still in school, but off track for graduation, a flexible schedule and a focus on e-learning help students succeed with personalized programs for catching up on high school credits. The proposal for fiscal year 2018 is to end the contract with MJB and relocate the program to Norfolk Technical Center.

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for Alternative Education is a net decrease of \$390,228 or -14.1% from fiscal year 2017 budget due the elimination of the contract with MJB and the reduction of 1 vacant teacher position offset by increases in VRS employer contributions, health insurance and supplies.

### **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

### **FTE Revisions:**

- Reduce a vacant teacher position

### **Other Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- A decrease in Contract Services due to the elimination of the Magic Johnson Bridgescape contract for Open Campus; this program will be moved to Norfolk Technical Center

## Alternative Education - Program 170

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Contract)	22.00	21.00	\$ 1,023,380	\$ 1,005,428	\$ 1,175,049	\$ 1,046,053	\$ 1,064,677	\$ (110,372)	-9.4%
Teacher Specialists	2.00	2.00	122,072	106,196	123,498	123,074	126,247	2,749	2.2%
Other Professionals	1.00	1.00	81,626	83,259	85,340	85,340	86,301	961	1.1%
Teacher Assistants	0.50	0.50	-	3,424	11,576	11,522	11,576	-	0.0%
Part-Time Employees			5,307	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			7,299	7,262	6,760	4,674	6,760	-	0.0%
Substitute Teachers (Long-Term)			1,741	30,470	-	-	-	-	0.0%
Stipends			8,536	7,963	6,606	8,536	8,536	1,930	29.2%
<b>Sub-total: Wages and Salaries</b>	<b>25.50</b>	<b>24.50</b>	<b>\$ 1,249,961</b>	<b>\$ 1,244,003</b>	<b>\$ 1,408,829</b>	<b>\$ 1,279,199</b>	<b>\$ 1,304,097</b>	<b>\$ (104,732)</b>	<b>-7.4%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 498,397</b>	<b>\$ 487,244</b>	<b>\$ 557,663</b>	<b>\$ 527,208</b>	<b>\$ 550,364</b>	<b>\$ (7,299)</b>	<b>-1.3%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 400,000	\$ 400,634	\$ 400,000	\$ 315,130	\$ 85,000	\$ (315,000)	-78.8%
Cell Phones			657	549	598	598	600	2	0.3%
Local Travel			273	-	-	-	-	-	0.0%
Out-of-Town Travel Meals & Lodging			-	-	-	-	100	100	100.0%
Out-of-Town Travel Transportation			-	-	-	67	300	300	100.0%
Out-of-Town Travel Registration			-	-	-	-	100	100	100.0%
Supplies - General			-	-	4,000	1,396	1,500	(2,500)	-62.5%
Textbooks			-	-	8,000	-	8,000	-	0.0%
Supplies -Instructional Materials			9,399	9,187	9,400	10,879	9,400	-	0.0%
Technology Software/On-Line Content			-	15,576	15,540	15,540	15,581	41	0.3%
Technology Equipment Non-Capitalized			-	-	-	-	10,000	10,000	100.0%
Furniture Non-Capitalized			-	-	-	-	10,000	10,000	100.0%
Tuition Payments			368,385	376,667	365,820	384,580	384,580	18,760	5.1%
<b>Sub-total: Other Expenditures</b>			<b>\$ 778,715</b>	<b>\$ 802,613</b>	<b>\$ 803,358</b>	<b>\$ 728,190</b>	<b>\$ 525,161</b>	<b>\$ (278,197)</b>	<b>-34.6%</b>
<b>TOTAL</b>	<b>25.50</b>	<b>24.50</b>	<b>\$ 2,527,073</b>	<b>\$ 2,533,860</b>	<b>\$ 2,769,850</b>	<b>\$ 2,534,597</b>	<b>\$ 2,379,622</b>	<b>\$ (390,228)</b>	<b>-14.1%</b>

## Special Education - Program 200

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.

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for Special Education is a net increase of \$780,392 or 1.8% over fiscal year 2017 budget. The increase is due to increases in VRS employer contributions and health insurance costs offset by reductions in staff and other operating accounts.

#### FTE Revisions:

- Reinstated an administrative position to support the Special Education Department
- Reduce 2 teacher positions due to declining enrollment
- Reduce 1 administrative support position

#### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

## Special Education - Program 200

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	8.00	9.00	\$ 648,338	\$ 614,540	\$ 643,304	\$ 643,305	\$ 736,982	\$ 93,678	14.6%
Teachers (Contract)	340.00	338.00	16,695,824	16,659,781	17,734,792	16,634,997	17,757,933	23,141	0.1%
Teacher Specialists	17.00	17.00	1,002,348	988,504	1,034,361	969,230	1,059,895	25,534	2.5%
Speech Pathologists	35.00	35.00	1,715,413	1,747,331	1,885,015	1,692,515	1,887,953	2,938	0.2%
Teachers (Hourly)			41,695	14,719	30,750	12,734	30,000	(750)	-2.4%
Nurse (Part-Time)			-	-	-	728	-	-	0.0%
Clerical	5.00	4.00	223,512	206,209	203,185	173,953	146,883	(56,302)	-27.7%
Teacher Assistants	194.00	194.00	3,635,496	3,626,421	3,864,084	3,597,357	3,888,488	24,404	0.6%
Teacher Assistants (Hourly)			3,547	1,857	1,538	363	1,538	-	0.0%
Clerical (Hourly)			554	-	-	7,576	-	-	0.0%
Staff Overtime			-	-	-	970	-	-	0.0%
Substitute Teachers (Daily)			102,033	91,754	117,122	81,400	109,732	(7,390)	-6.3%
Substitute Teachers (Long-Term)			227,705	298,021	175,985	287,852	175,985	-	0.0%
Stipends			217,374	220,005	215,122	214,196	199,700	(15,422)	-7.2%
National Board Certified Bonus			4,377	5,107	5,350	5,350	3,770	(1,580)	-29.5%
<b>Sub-total: Wages and Salaries</b>	<b>599.00</b>	<b>597.00</b>	<b>\$ 24,518,218</b>	<b>\$ 24,474,247</b>	<b>\$ 25,910,608</b>	<b>\$ 24,322,526</b>	<b>\$ 25,998,859</b>	<b>\$ 88,251</b>	<b>0.3%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 9,938,303</b>	<b>\$ 9,978,897</b>	<b>\$ 10,560,690</b>	<b>\$ 10,076,649</b>	<b>\$ 11,287,501</b>	<b>\$ 726,811</b>	<b>6.9%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 952,998	\$ 1,229,970	\$ 835,225	\$ 1,655,513	\$ 835,225	\$ -	0.0%
Transportation by Contract			-	-	10,000	10,000	10,000	-	0.0%
Student Travel and Field Trips			4,351	4,450	4,359	1,435	950	(3,409)	-78.2%
Electricity			1,064	1,857	2,500	1,460	2,500	-	0.0%
Water			69	145	1,000	102	1,000	-	0.0%
Telephone			1,150	1,655	1,300	1,683	1,300	-	0.0%
Cell Phones			22,701	20,357	20,782	21,466	20,782	-	0.0%
Leases and Rentals			18,750	25,437	26,000	25,750	16,271	(9,729)	-37.4%
Local Travel			50,772	52,972	45,298	55,269	45,298	-	0.0%
Out-of-Town Travel Meals & Lodging			12,953	13,931	10,343	14,138	10,633	290	2.8%
Out-of-Town Travel Transportation			9,829	6,090	10,326	7,345	10,264	(62)	-0.6%
Out-of-Town Travel Registration			11,675	8,034	10,990	12,231	10,912	(78)	-0.7%
Staff Development			1,481	-	-	-	-	-	0.0%
Norfolk Interagency Consortium			300,000	300,000	300,000	300,000	300,000	-	0.0%
Organizational Membership			5,817	11,113	1,750	11,763	1,750	-	0.0%
Student Tuition - Non-Joint Operations			-	-	2,000	-	2,000	-	0.0%
Supplies - General			79,908	96,992	90,428	77,616	69,979	(20,449)	-22.6%
Uniforms			-	378	-	390	390	390	100.0%
Food Supplies			-	300	-	1,816	-	-	100.0%
Supplies -Instructional Materials			18,386	56,891	69,141	31,890	67,552	(1,589)	-2.3%
Technology Software/On-Line Content			-	22,060	5,000	5,582	5,000	-	0.0%
Technology Equipment Non-Capitalized			-	30,047	43,741	18,246	43,707	(34)	-0.1%
Small Equipment (Non-Technology)			-	8,708	-	1,196	-	-	0.0%
Regional Education Programs (SECEP)			5,548,135	5,967,118	6,007,486	5,765,956	6,007,486	-	0.0%
Furniture Additions			6,713	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 7,046,752</b>	<b>\$ 7,858,506</b>	<b>\$ 7,497,669</b>	<b>\$ 8,020,847</b>	<b>\$ 7,462,999</b>	<b>\$ (34,670)</b>	<b>-0.5%</b>
<b>TOTAL</b>	<b>599.00</b>	<b>597.00</b>	<b>\$ 41,503,273</b>	<b>\$ 42,311,650</b>	<b>\$ 43,968,967</b>	<b>\$ 42,420,022</b>	<b>\$ 44,749,359</b>	<b>\$ 780,392</b>	<b>1.8%</b>



## Career and Technical Education - Program 300

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. Within the school division, Career and Technical Education (CTE) courses and/or activities are offered at each of the high schools, middle schools, elementary schools, K-8 settings, the Norfolk Technical Center and NPS auxiliary sites.

Each Career and Technical Education (CTE) program is based on national and statewide research that allows us to prepare our students for high-skilled, high demand and high-waged post-secondary endeavors. All of the programs, which are aligned with the National Career Clusters® Model, integrate academic and technical content while providing real-work experiences. This includes classroom based instruction in theory, lab activities and vibrant work-based learning activities that entail job shadowing, internships, community service, clinical experiences or cooperative education.

### Goals

All goals and objectives within the Career and Technical Education (CTE) department are aligned with the Norfolk Public Schools' Five-Year Strategic Plan. In addition, the CTE programs overall goal is to meet or exceed the Federal Perkins IV performance measures set for the state of Virginia.

### Highlights

- The division's enrollment numbers for CTE exceeds 10,000 students
- Over 2,700 industry credentials were earned by NPS students enrolled during the 2015-2016 school year.
- Several NPS career and technical education programs are nationally accredited or certified.
- Various NPS career and technical education programs have received national and/or state level awards and recognition for being an exemplar program and student's success at related competitions.

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for Career and Technical Education is a net increase of \$200,440 or 2.3% over fiscal year 2017 budget. The increase is due to increases in health insurance costs and VRS employer contributions.

#### FTE Revisions:

- Reinstate an instructional administrative position to support Career & Technical Education
- Reduce a vacant teacher position due to declining enrollment at Norfolk Technical Center

#### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

## Career and Technical Education - Program 300

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	1.00	2.00	\$ 112,668	\$ 114,921	\$ 117,794	\$ 117,794	\$ 202,325	\$ 84,531	71.8%
Teachers (Contract)	104.00	103.00	4,974,329	4,931,855	5,539,007	5,124,922	5,516,283	(22,724)	-0.4%
Teacher Specialist	1.00	1.00	70,335	71,612	73,536	73,536	74,415	879	1.2%
Teachers (Hourly)			110,990	107,498	130,197	101,007	122,345	(7,852)	-6.0%
Clerical	2.00	2.00	67,329	69,065	70,838	70,743	71,722	884	1.2%
Clerical (Hourly)			5,215	3,976	-	3,810	6,227	6,227	100.0%
Substitute Teachers (Daily)			45,322	43,846	45,834	41,394	44,304	(1,530)	-3.3%
Substitute Teachers (Long-Term)			14,695	61,899	36,175	77,983	36,175	-	0.0%
Stipends			58,962	62,758	61,455	59,655	59,940	(1,515)	-2.5%
National Board Certified Bonus			1,945	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>108.00</b>	<b>108.00</b>	<b>\$ 5,461,791</b>	<b>\$ 5,467,430</b>	<b>\$ 6,074,836</b>	<b>\$ 5,670,844</b>	<b>\$ 6,133,736</b>	<b>\$ 58,900</b>	<b>1.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,017,983</b>	<b>\$ 1,974,135</b>	<b>\$ 2,249,661</b>	<b>\$ 2,117,718</b>	<b>\$ 2,399,501</b>	<b>\$ 149,840</b>	<b>6.7%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 27,213	\$ 28,698	\$ 29,600	\$ 23,828	\$ 27,600	\$ (2,000)	-6.8%
Student Travel and Field Trips			7,633	1,609	1,375	1,682	2,375	1,000	72.7%
Cell Phones			1,401	989	1,100	1,076	1,100	-	0.0%
Local Travel			2,038	1,471	4,080	1,754	4,080	-	0.0%
Out-of-Town Travel Meals & Lodging			142	1,081	209	1,063	709	500	239.2%
Out-of-Town Travel Transportation			1,507	543	456	1,055	456	-	0.0%
Out-of-Town Travel Registration			3,971	495	227	100	227	-	0.0%
Supplies - General			85,875	100,404	103,374	85,508	93,374	(10,000)	-9.7%
Textbooks - Existing Adoption			16,199	21,467	26,000	8,854	26,000	-	0.0%
Supplies -Instructional Materials			85,399	98,198	96,565	94,684	98,765	2,200	2.3%
Technology Equipment Non-Capitalized			-	-	25,434	13,027	25,434	-	0.0%
Equipment Replacements			15,996	20,944	-	2,470	-	-	0.0%
Equipment Additions			10,459	-	10,214	2,881	10,214	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 257,832</b>	<b>\$ 275,899</b>	<b>\$ 298,634</b>	<b>\$ 237,982</b>	<b>\$ 290,334</b>	<b>\$ (8,300)</b>	<b>-2.8%</b>
<b>TOTAL</b>	<b>108.00</b>	<b>108.00</b>	<b>\$ 7,737,607</b>	<b>\$ 7,717,463</b>	<b>\$ 8,623,131</b>	<b>\$ 8,026,544</b>	<b>\$ 8,823,571</b>	<b>\$ 200,440</b>	<b>2.3%</b>

## Gifted and Talented - Program 400

Norfolk Public Schools 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, 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, and Camp Einstein - 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. Currently, forty-four gifted resource teachers serve the district's 5,849 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 2017-2018 school year
- To increase the percentage of gifted students scoring greater than 3 on the Advance Placement exams in all subjects of the College Board assessment

### 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, Old Dominion University and the Virginia Department for Gifted Education, to name a few. Norfolk's gifted learners have met academic success within the district and through local, state and national competitions.

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for the Gifted and Talented Program has a net decrease of \$513,402 or -13.2% over fiscal year 2017 budget. The net decrease is due to reductions in staff and other operating accounts offset by increases in VRS employer contributions and health insurance costs.

#### FTE Revisions:

- Reduce 9 resource positions due to declining enrollment

#### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- A reduction in supplies

## Gifted and Talented - Program 400

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	1.00	1.00	\$ 67,486	\$ 73,972	\$ 75,821	\$ 75,821	\$ 76,632	\$ 811	1.1%
Teachers (Contract)	43.00	34.00	2,082,540	2,144,495	2,294,056	2,172,137	1,895,873	(398,183)	-17.4%
Teacher Specialists	1.00	1.00	55,085	65,453	67,179	67,179	68,587	1,408	2.1%
Teachers (Hourly)			19,111	14,098	13,223	16,111	12,900	(323)	-2.4%
Clerical	1.00	1.00	36,005	36,725	37,642	37,649	38,461	819	2.2%
Substitute Teachers (Long-Term)			4,261	2,770	14,106	16,946	14,106	-	0.0%
Stipends			6,482	9,314	10,486	8,383	7,811	(2,675)	-25.5%
National Board Certified Bonus			5,350	2,675	2,675	2,675	1,885	(790)	-29.5%
<b>Sub-total: Wages and Salaries</b>	<b>46.00</b>	<b>37.00</b>	<b>\$ 2,276,319</b>	<b>\$ 2,349,501</b>	<b>\$ 2,515,188</b>	<b>\$ 2,396,901</b>	<b>\$ 2,116,255</b>	<b>\$ (398,933)</b>	<b>-15.9%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 881,751</b>	<b>\$ 912,883</b>	<b>\$ 939,439</b>	<b>\$ 950,803</b>	<b>\$ 831,786</b>	<b>\$ (107,653)</b>	<b>-11.5%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 62,055	\$ 166,098	\$ 132,332	\$ 149,685	\$ 131,740	\$ (592)	-0.4%
Student Travel and Field Trips			5,633	8,942	10,115	5,529	10,115	-	0.0%
Cell Phones			1,365	1,492	1,440	1,435	1,440	-	0.0%
Local Travel			1,171	348	9,270	586	9,270	-	0.0%
Out-of-Town Travel Meals & Lodging			3,506	7,427	3,000	4,789	3,000	-	0.0%
Out-of-Town Travel Transportation			1,188	3,577	2,800	4,071	2,800	-	0.0%
Out-of-Town Travel Registration			4,245	1,999	6,679	3,995	6,679	-	0.0%
Organizational Memberships			3,365	3,235	2,988	2,735	2,988	-	0.0%
Miscellaneous - Other			-	-	1,080	-	-	(1,080)	-100.0%
Supplies - General			2,955	3,545	2,860	2,945	2,860	-	0.0%
Food Supplies			-	-	1,200	568	-	(1,200)	-100.0%
Supplies -Instructional Materials			24,317	29,322	26,413	24,310	22,469	(3,944)	-14.9%
Technology Software/On-Line Content			-	90	-	-	-	-	0.0%
Technology Equipment Non-Capitalized			-	-	1,216	-	1,216	-	0.0%
Regional Education Programs			234,090	234,090	234,090	234,090	234,090	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 343,889</b>	<b>\$ 460,165</b>	<b>\$ 435,483</b>	<b>\$ 434,738</b>	<b>\$ 428,667</b>	<b>\$ (6,816)</b>	<b>-1.6%</b>
<b>TOTAL</b>	<b>46.00</b>	<b>37.00</b>	<b>\$ 3,501,959</b>	<b>\$ 3,722,549</b>	<b>\$ 3,890,110</b>	<b>\$ 3,782,442</b>	<b>\$ 3,376,708</b>	<b>\$ (513,402)</b>	<b>-13.2%</b>

# Athletics and Virginia High School League Activities - Program 500

Norfolk Public Schools offers an organized program in athletics and activities for both male and female students in each middle and high school. 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 middle schools, approximately 1,700 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 has 100% of the School Board proposed 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
- 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

## Highlights

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

## *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for Athletics and Virginia High School League Activities has a net increase of \$85,206 or 4.2% over fiscal year 2017 budget. The net increase is due to the addition of an Athletic Trainer position and increases in VRS employer contributions and health insurance offset by a reduction in contract services and supplies.

### FTE Revisions:

- Add an Athletic Trainer

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- A decrease in Contract Services for athletic trainer services offset the addition of the Athletic Trainer position

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	1.00	1.00	\$ 89,194	\$ 90,978	\$ 93,252	\$ 93,252	\$ 95,283	\$ 2,031	2.2%
Teachers (Contract)	6.00	7.00	346,266	343,771	398,341	382,326	459,944	61,603	15.5%
Teachers (Hourly)			17,257	19,285	10,250	8,617	10,000	(250)	-2.4%
Clerical	0.50	0.50	-	12,519	-	23,833	23,999	23,999	0.0%
Part-Time Employees			-	-	9,225	8,457	9,225	-	0.0%
Stipends-Athletics			592,429	589,526	614,596	607,802	614,596	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>7.50</b>	<b>8.50</b>	<b>\$ 1,045,147</b>	<b>\$ 1,056,079</b>	<b>\$ 1,125,664</b>	<b>\$ 1,124,287</b>	<b>\$ 1,213,047</b>	<b>\$ 87,383</b>	<b>7.8%</b>
<b>Employee Benefits</b>									
Social Security/Medicare			\$ 79,055	\$ 79,329	\$ 86,113	\$ 85,092	\$ 92,798	\$ 6,685	7.8%
VRS Retirement Benefits			66,806	65,938	72,068	68,056	94,530	22,462	31.2%
VRS Retirement - Hybrid Plan			-	858	-	7,922	-	-	0.0%
Health Insurance			42,102	42,235	45,598	40,713	56,508	10,910	23.9%
VRS Group Insurance			5,482	5,654	6,440	6,789	7,588	1,148	17.8%
VLDP Disability - Hybrid			-	18	-	167	-	-	0.0%
Workers Compensation			3,242	3,270	3,714	3,714	3,000	(714)	-19.2%
VRS Retiree Healthcare Credit			4,883	5,036	5,457	5,752	7,124	1,667	30.5%
Terminal Leave Payments			-	-	-	-	-	-	0.0%
Sick Leave Bank			-	-	-	-	-	-	0.0%
Tuition Assistance			-	-	-	597	-	-	0.0%
<b>Sub-total: Employee Benefits</b>			<b>\$ 201,570</b>	<b>\$ 202,339</b>	<b>\$ 219,390</b>	<b>\$ 218,802</b>	<b>\$ 261,548</b>	<b>\$ 42,158</b>	<b>19.2%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 231,654	\$ 255,379	\$ 277,775	\$ 277,552	\$ 266,948	\$ (10,827)	-3.9%
Electricity			-	-	28,500	25,499	25,000	(3,500)	-12.3%
Water			-	-	4,000	4,000	4,000	-	0.0%
Cell Phones			1,261	1,005	713	1,281	713	-	0.0%
Leases and Rentals			7,089	1,810	10,256	2,642	10,256	-	0.0%
Local Travel			1,985	1,849	3,960	1,635	3,960	-	0.0%
Out-of-Town Travel Meals & Lodging			1,314	5,776	456	3,490	456	-	0.0%
Out-of-Town Travel Transportation			1,914	1,202	171	1,468	171	-	0.0%
Out-of-Town Travel Registration			590	2,955	1,200	2,234	1,200	-	0.0%
Organizational Memberships			7,710	7,710	8,474	8,400	8,474	-	0.0%
Supplies - General			28,869	5,577	50,678	58,082	20,670	(30,008)	-59.2%
Uniforms			47,632	-	-	-	-	-	0.0%
Technology Equipment Non-Capitalized			-	-	-	2,099	-	-	0.0%
Small Equipment (Non-Technology)			3,560	-	-	-	-	-	0.0%
Equipment Replacements			42,035	2,531	-	-	-	-	0.0%
Furniture Replacement			4,348	-	-	-	-	-	0.0%
Fund Transfers to Schools			305,306	298,567	299,229	294,095	299,229	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 685,266</b>	<b>\$ 584,363</b>	<b>\$ 685,412</b>	<b>\$ 682,477</b>	<b>\$ 641,077</b>	<b>\$ (44,335)</b>	<b>-6.5%</b>
<b>TOTAL</b>	<b>7.50</b>	<b>8.50</b>	<b>\$ 1,931,984</b>	<b>\$ 1,842,780</b>	<b>\$ 2,030,466</b>	<b>\$ 2,025,566</b>	<b>\$ 2,115,672</b>	<b>\$ 85,206</b>	<b>4.2%</b>

## Other Extra-Curricular Activities - Program 510

Extra-Curricular Programs are those which are not held during the regular school day. Examples include student SOL remediation, commencement activities, Saturday detention, music (band, choral, strings) and student clubs. Athletics, intramural and other activities sponsored under the Virginia High School League are excluded here. These costs are stated separately in order to facilitate controls within the district's financial system. 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

### *Explanation of Changes from FY2017 to FY2018:*

The Proposed Fiscal Year 2017-2018 Budget for Other Extra-Curricular Programs has decreased \$269,223 or 17.7% from fiscal year 2017 budget due to the re-alignment of actual expenditures and participation in programs.

## Other Extra-Curricular Activities - Program 510

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 1,077,684	\$ 1,105,911	\$ 898,972	\$ 965,768	\$ 754,927	\$ (144,045)	-16.0%
Security Officers (Hourly)			16,621	25,327	44,484	20,496	43,399	(1,085)	-2.4%
Paraprofessionals (Hourly)			30,587	28,998	74,489	31,808	43,254	(31,235)	-41.9%
Clerical (Hourly)			17,248	14,123	61,170	13,811	59,678	(1,492)	-2.4%
Bus Drivers (Hourly)			-	-	2,101	-	2,050	(51)	-2.4%
Substitute Teachers (Daily)			3,342	-	-	-	-	-	0.0%
Non-Exempt Stipend			2,748	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 1,148,230</b>	<b>\$ 1,174,359</b>	<b>\$ 1,081,216</b>	<b>\$ 1,031,883</b>	<b>\$ 903,308</b>	<b>\$ (177,908)</b>	<b>-16.5%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 87,206</b>	<b>\$ 89,199</b>	<b>\$ 82,713</b>	<b>\$ 78,297</b>	<b>\$ 69,103</b>	<b>\$ (13,610)</b>	<b>-16.5%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 7,744	\$ -	\$ 333	\$ -	\$ 333	\$ -	0.0%
Leases and Rentals			29,649	30,000	30,000	30,000	35,000	5,000	16.7%
Student Incentives			-	1,538	-	3,747	-	-	0.0%
Supplies - General			46,230	8,258	17,333	15,987	17,333	-	0.0%
Textbooks - New Adoption			-	-	-	1,332	-	-	0.0%
Supplies -Instructional Materials			125,126	124,170	303,481	119,473	220,776	(82,705)	-27.3%
Technology Software/On-Line Content			22,761	-	4,840	-	4,840	-	0.0%
Technology Equipment Non-Capitalized			14,752	-	-	680	-	-	0.0%
Equipment Additions			15,086	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 261,348</b>	<b>\$ 163,966</b>	<b>\$ 355,987</b>	<b>\$ 171,219</b>	<b>\$ 278,282</b>	<b>\$ (77,705)</b>	<b>-21.8%</b>
<b>TOTAL</b>			<b>\$ 1,496,783</b>	<b>\$ 1,427,525</b>	<b>\$ 1,519,916</b>	<b>\$ 1,281,399</b>	<b>\$ 1,250,693</b>	<b>\$ (269,223)</b>	<b>-17.7%</b>



## Summer School - Program 600

The Summer School Program includes all instructional activities taking place during the period between the end of the regular school year and the beginning of the next regular school 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 (Pre-K-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 (Camp Einstein), Summer Art Academy, Sixth Grade Transition and Driver's Education Behind the Wheel).

### Goals

The summer programs provide those additional options, opportunities and experiences for all students (Pre-K-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

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for Summer School has decreased \$79,753 or -7.7% from fiscal year 2017 budget to re-align the budget to actual expenditures.

### Other Revisions:

- Re-alignment of costs based on prior years actual expenditures

## Summer School - Program 600

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 623,538	\$ 564,359	\$ 718,305	\$ 815,268	\$ 652,756	\$ (65,549)	-9.1%
Nurse (Part-Time)			4,845	41,856	55,661	52,661	46,793	(8,868)	-15.9%
Other Professional (Hourly)			4,511	3,934	5,754	4,789	5,381	(373)	-6.5%
Technology (Hourly)			-	-	-	-	2,166	2,166	0.0%
Security Officers (Hourly)			21,741	18,604	25,601	31,170	29,508	3,907	15.3%
Paraprofessionals (Hourly)			29,829	20,164	19,880	26,045	16,359	(3,521)	-17.7%
Clerical (Hourly)			18,793	16,181	21,266	24,402	36,221	14,955	70.3%
Bus Drivers (Hourly)			7,087	5,755	5,356	6,917	6,589	1,233	23.0%
Custodian (Hourly)			-	-	832	-	-	(832)	-100.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 710,344</b>	<b>\$ 670,852</b>	<b>\$ 852,655</b>	<b>\$ 961,252</b>	<b>\$ 795,773</b>	<b>\$ (56,882)</b>	<b>-6.7%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 53,773</b>	<b>\$ 51,224</b>	<b>\$ 65,228</b>	<b>\$ 72,312</b>	<b>\$ 60,877</b>	<b>\$ (4,351)</b>	<b>-6.7%</b>
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ 14,295	\$ -	\$ -	\$ (14,295)	-100.0%
Student Travel and Field Trips			4,375	-	-	5,700	-	-	0.0%
Supplies - General			554	756	7,645	4,281	3,420	(4,225)	-55.3%
Supplies -Instructional Materials			5,951	9,106	6,376	7,518	6,376	-	0.0%
Regional Education Programs			125,559	105,509	91,668	90,982	91,668	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 136,439</b>	<b>\$ 115,371</b>	<b>\$ 119,984</b>	<b>\$ 108,481</b>	<b>\$ 101,464</b>	<b>\$ (18,520)</b>	<b>-15.4%</b>
<b>TOTAL</b>			<b>\$ 900,556</b>	<b>\$ 837,447</b>	<b>\$ 1,037,867</b>	<b>\$ 1,142,045</b>	<b>\$ 958,114</b>	<b>\$ (79,753)</b>	<b>-7.7%</b>

## Adult Education - Program 700

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

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for Adult Education decreases \$123,778 or -16.0% from fiscal year 2017 budget. The decrease is due to the reduction of three positions offset by increases in VRS employer contributions and health insurance costs.

#### FTE Revisions:

- Reduction of 3 support positions

#### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

## Adult Education - Program 700

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	1.00	1.00	\$ 90,611	\$ 98,253	\$ 100,709	\$ 100,935	\$ 111,319	\$ 10,610	10.5%
Teachers (Hourly)			298,862	281,798	250,802	169,488	211,802	(39,000)	-15.6%
Other Professionals	2.00	2.00	122,999	125,459	128,595	128,595	130,436	1,841	1.4%
Clerical	1.00	1.00	20,682	18,526	21,476	21,223	22,242	766	3.6%
Teacher Assistants	3.00	-	59,244	61,652	63,700	63,623	-	(63,700)	-100.0%
Clerical (Hourly)			14,318	20,005	22,013	17,024	16,013	(6,000)	-27.3%
Stipends			4,370	5,401	5,048	6,602	6,602	1,554	30.8%
<b>Sub-total: Wages and Sal</b>	<b>7.00</b>	<b>4.00</b>	<b>\$ 611,085</b>	<b>\$ 611,093</b>	<b>\$ 592,343</b>	<b>\$ 507,490</b>	<b>\$ 498,414</b>	<b>\$ (93,929)</b>	<b>-15.9%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 131,208</b>	<b>\$ 142,534</b>	<b>\$ 150,058</b>	<b>\$ 129,005</b>	<b>\$ 120,209</b>	<b>\$ (29,849)</b>	<b>-19.9%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 5,016	\$ 8,118	\$ 10,474	\$ 6,573	\$ 10,474	\$ -	0.0%
Local Travel			-	-	-	59	-	-	0.0%
Out-of-Town Travel Meals & Lodging			-	-	200	-	200	-	0.0%
Out-of-Town Travel Transportation			-	-	400	-	400	-	0.0%
Out-of-Town Travel Registration			-	900	400	-	400	-	0.0%
Supplies - General			6,357	6,671	9,603	6,941	9,603	-	0.0%
Textbooks - Existing Adoption			1,771	2,054	4,750	807	4,750	-	0.0%
Technology Equipment Non-Capitalized			2,251	328	6,047	4,681	6,047	-	0.0%
Equipment Replacements			1,747	1,298	-	-	-	-	0.0%
Furniture Replacements			1,116	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 18,258</b>	<b>\$ 19,370</b>	<b>\$ 31,874</b>	<b>\$ 19,061</b>	<b>\$ 31,874</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>7.00</b>	<b>4.00</b>	<b>\$ 760,551</b>	<b>\$ 772,998</b>	<b>\$ 774,275</b>	<b>\$ 655,556</b>	<b>\$ 650,497</b>	<b>\$ (123,778)</b>	<b>-16.0%</b>

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

This program includes costs of the Early Childhood Education (ECC) Program. Included are the instructional and administrative costs of programs at Berkley/Campostella, Easton and 92 pre-kindergarten classrooms in other elementary schools. This program provides full-day, high-quality instruction for four-year-olds identified as "at-risk" of early academic failure. Funding for three-year-olds is funded by Title I and detailed in the Grants & Other Funds section of this document.

The pre-kindergarten program has been in existence in Norfolk Public Schools for 38 years. It was originally funded solely through Title I and the local budget. In 1995, the Virginia Pre-School Initiative (VPI) began partial funding of the Four-Year-Old Program for children at risk. The students served in the four-year-old pre-kindergarten program must meet the local eligibility criteria as developed by the Norfolk School District and required by the Virginia Department of Education. Pre-kindergarten instruction is aligned to Virginia's Foundation Blocks for Early Learning: Comprehensive Standards for Four-Year-Olds. These standards cover an array of skills and knowledge for four-year-olds to be successful in kindergarten.

Additionally, the VPI+ grant provides funding for 11 pre-school classrooms to include a full-time teacher and teacher assistant assigned to each class. Each classroom can hold up to 18 students, serving an additional 198 Norfolk children, at or below 200 percent of the Federal Poverty Line annually.

### Goals

- Eliminate any achievement gaps prior to kindergarten and reduce risk factors that may lead to early academic failure by delivering high-quality instruction, aligned to Virginia's Foundation Blocks for Early Learning.
- Prepare students to meet or exceed spring benchmarks on the Phonological Awareness Literacy Screening and build a foundation of skills and knowledge in an effort to get students ready to read, if not reading, before kindergarten
- Provide on-going professional development to teachers and teacher assistants

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for the Non-Regular Day School (Pre-School) Program is a net increase of \$488,540 or 5.5% from fiscal year 2017 budget. The net increase is due to increases in VRS contribution rates and health insurance costs offset by staffing reduction due re-alignment of Early Childhood Center.

### FTE Revisions:

- Reclassify 1 principal position from office of principal to re-align Early Childhood Center

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	1.00	2.00	\$ 103,253	\$ 114,497	\$ 128,694	\$ 146,445	\$ 216,321	\$ 87,627	68.1%
Teachers (Contract)	78.00	78.00	5,331,341	5,255,094	4,382,616	4,420,562	4,518,180	135,564	3.1%
Teachers (Hourly)			1,821	2,832	-	-	-	-	0.0%
Clerical	2.00	2.00	47,826	50,324	51,580	51,580	68,226	16,646	32.3%
Teacher Assistants	78.00	78.00	1,738,167	1,737,666	1,516,727	1,483,329	1,530,419	13,692	0.9%
Teacher Assistants (Hourly)			328	279	-	-	-	-	0.0%
Clerical (Hourly)			968	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			49,318	47,508	42,288	35,793	41,881	(407)	-1.0%
Substitute Teachers (Long-Term)			23,765	32,500	34,160	21,692	34,160	-	0.0%
Stipends			48,443	52,636	45,712	39,635	39,219	(6,493)	-14.2%
National Board Certified Bonus			2,675	122	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>159.00</b>	<b>160.00</b>	<b>\$ 7,347,905</b>	<b>\$ 7,293,458</b>	<b>\$ 6,201,777</b>	<b>\$ 6,199,036</b>	<b>\$ 6,448,406</b>	<b>\$ 246,629</b>	<b>4.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 3,092,466</b>	<b>\$ 3,078,347</b>	<b>\$ 2,636,160</b>	<b>\$ 2,698,199</b>	<b>\$ 2,883,546</b>	<b>\$ 247,386</b>	<b>9.4%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 4,975	\$ 949	\$ -	\$ 1,359	\$ -	\$ -	0.0%
Student Travel and Field Trips			26,383	28,004	29,625	25,850	29,250	(375)	-1.3%
Child Nutrition Food Services			-	41,642	-	-	-	-	0.0%
Local Travel			182	-	-	-	-	-	0.0%
Out-of-Town Travel Meals & Lodging			3,727	6,242	-	477	-	-	0.0%
Out-of-Town Travel Transportation			1,945	2,885	-	-	-	-	0.0%
Out-of-Town Travel Registration			2,187	3,866	4,250	600	4,150	(100)	-2.4%
Staff Development			541	-	-	-	-	-	0.0%
Supplies - General			8,770	113	-	14,816	-	-	0.0%
Supplies - Instructional Materials			59,306	51,119	42,050	36,468	37,050	(5,000)	-11.9%
Technology Equipment Non-Capitalized			-	-	-	-	3,655	3,655	100.0%
Small Equipment (Non-Technology)			-	-	-	-	3,655	3,655	100.0%
Equipment Replacements			4,550	-	3,655	-	-	(3,655)	-100.0%
Equipment Additions			2,634	3,654	3,655	-	-	(3,655)	-100.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 115,199</b>	<b>\$ 138,474</b>	<b>\$ 83,235</b>	<b>\$ 79,570</b>	<b>\$ 77,760</b>	<b>\$ (5,475)</b>	<b>-6.6%</b>
<b>TOTAL</b>	<b>159.00</b>	<b>160.00</b>	<b>\$ 10,555,570</b>	<b>\$ 10,510,279</b>	<b>\$ 8,921,172</b>	<b>\$ 8,976,805</b>	<b>\$ 9,409,712</b>	<b>\$ 488,540</b>	<b>5.5%</b>

## Administration - Program D21

This program includes centrally administered services that are not directly related to managing the overall instructional program of the school system. Included in this category are board services, information services, human resources, financial services, purchasing services, and printing services. This section includes the offices of the Superintendent, the Chief Financial and Operations Officer, and the Executive Director 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 prepare the Annual School Report, the basis of State funding for NPS
- To prepare the Audited Financial Statements

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for Central Administration is a net increase of \$273,509 or 2.9% over fiscal year 2017 budget due to increases in health insurance, VRS employer contributions and equipment replacement.

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- An increase in equipment to replace a printer in the Print Shop

## Administration - Program D21

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	14.00	13.00	\$ 1,258,568	\$ 1,238,415	\$ 1,474,479	\$ 1,332,187	\$ 1,394,343	\$ (80,136)	-5.4%
Board Members			23,460	23,381	23,500	23,460	23,500	-	0.0%
Superintendent	1.00	1.00	456,554	142,267	224,000	242,400	224,000	-	0.0%
Division Chief	1.00	2.00	404,763	226,194	173,494	112,035	259,258	85,764	49.4%
Other Professionals	23.50	23.50	1,435,894	1,457,987	1,657,541	1,437,214	1,620,565	(36,976)	-2.2%
Other Professionals (Hourly)			1,400	23,337	47,608	78,235	47,608	-	0.0%
Paraprofessionals	8.00	8.00	381,383	426,543	398,723	401,979	402,799	4,076	1.0%
Paraprofessionals (Hourly)			254	-	7,618	-	3,716	(3,902)	-51.2%
Security Officers (Hourly)			4,728	4,731	3,998	3,626	4,500	502	12.6%
Clerical	36.50	36.50	1,309,755	1,372,292	1,501,952	1,493,217	1,506,971	5,019	0.3%
Clerical (Hourly)			74,765	83,369	-	21,480	25,000	25,000	100.0%
Staff Overtime			15,402	12,946	15,000	19,719	17,300	2,300	15.3%
Extra Duty Pay (Part-Time)			-	69	-	-	-	-	0.0%
Part-Time Employees			-	3,748	-	-	-	-	0.0%
Stipends			48,260	39,953	35,900	33,747	33,823	(2,077)	-5.8%
<b>Sub-total: Wages and Salaries</b>	<b>84.00</b>	<b>84.00</b>	<b>\$ 5,415,184</b>	<b>\$ 5,055,234</b>	<b>\$ 5,563,813</b>	<b>\$ 5,199,299</b>	<b>\$ 5,563,383</b>	<b>\$ (430)</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,043,600</b>	<b>\$ 1,938,882</b>	<b>\$ 1,959,873</b>	<b>\$ 1,918,395</b>	<b>\$ 2,084,703</b>	<b>\$ 124,830</b>	<b>6.4%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 959,172	\$ 843,503	\$ 942,055	\$ 1,048,068	\$ 1,055,135	\$ 113,080	12.0%
Equipment Maintenance Contracts - Copier Clicks			60,457	57,040	70,544	82,972	82,423	11,879	16.8%
Advertising Expenses			-	-	-	198	-	-	0.0%
Postage			137,957	119,443	118,656	120,002	118,023	(633)	-0.5%
Cell Phones			40,363	33,213	36,402	37,957	37,432	1,030	2.8%
Administrative Travel			2,993	-	-	-	-	-	0.0%
Local Travel			6,174	3,708	19,334	1,891	18,284	(1,050)	-5.4%
Out-of-Town Travel Meals & Lodging			82,305	59,171	111,927	58,754	88,457	(23,470)	-21.0%
Out-of-Town Travel Transportation			27,968	28,424	65,629	29,968	54,759	(10,870)	-16.6%
Out-of-Town Travel Registration			33,496	45,686	72,920	42,312	62,055	(10,865)	-14.9%
Staff Development			7,730	-	-	-	-	-	0.0%
Organizational Memberships			115,073	88,768	113,165	82,935	109,872	(3,293)	-2.9%
Miscellaneous - Other			-	80,657	-	711	2,000	2,000	100.0%
Bank Fees			-	7,137	95,000	12,075	95,000	-	0.0%
Supplies - General			245,065	217,376	215,085	227,339	225,710	10,625	4.9%
Food Supplies			-	1,916	10,500	8,667	8,850	(1,650)	-15.7%
Technology Software/On-Line Content			1,320	2,011	250	453	500	250	100.0%
Technology Equipment - NonCapitalized			5,852	22,473	8,700	20,280	15,350	6,650	76.4%
Furniture - NonCapitalized			-	5,482	6,500	23,455	4,000	(2,500)	-38.5%
Small Equipment (Non-Technology)			1,000	2,159	3,811	-	2,650	(1,161)	-30.5%
Equipment Replacements			44,019	6,012	47,679	-	106,766	59,087	123.9%
Furniture Replacement			1,020	-	-	-	-	-	0.0%
Equipment Additions			245,110	6,247	-	-	-	-	0.0%
Furniture Additions			391	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 2,017,466</b>	<b>\$ 1,630,426</b>	<b>\$ 1,938,157</b>	<b>\$ 1,798,037</b>	<b>\$ 2,087,266</b>	<b>\$ 149,109</b>	<b>7.7%</b>
<b>TOTAL</b>	<b>84.00</b>	<b>84.00</b>	<b>\$ 9,476,249</b>	<b>\$ 8,624,541</b>	<b>\$ 9,461,843</b>	<b>\$ 8,915,731</b>	<b>\$ 9,735,352</b>	<b>\$ 273,509</b>	<b>2.9%</b>



## Attendance and Health Services - Program D22

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.

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for Attendance and Health Services has a net increase of \$187,783 or 2.3% over fiscal year 2017 budget due to increases in health insurance, VRS employer contributions, contracted services, supplies, and equipment offset by a reduction of two Occupational Therapist positions. These are hard to fill positions; therefore, the positions are eliminated and the associated salaries and benefits are re-allocated to contracted services.

#### **FTE Revisions:**

- Reduce 2 Occupational Therapists positions – vacant hard-to-fill

#### **Other Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- An increase in Contract Services to provide funds to contract vendors to provide services to our students – re-allocated from the reduction of two hard-to-fill positions
- An increase in Supplies to support School Health wrap-around services

## Attendance and Health Services - Program D22

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	2.50	2.50	\$ 143,549	\$ 228,224	\$ 229,102	\$ 219,440	\$ 232,390	\$ 3,288	1.4%
Teachers (Hourly)			188,753	169,878	220,375	144,196	167,425	(52,950)	-24.0%
Other Professionals	4.00	4.00	231,231	279,046	286,022	263,192	288,655	2,633	0.9%
Nurse	50.00	50.00	1,070,114	2,171,998	2,434,971	2,301,738	2,458,871	23,900	1.0%
Nurse (Part-Time)			-	27,360	-	79,104	-	-	0.0%
Nurse Substitutes			-	-	-	-	16,400	16,400	100.0%
Psychologist	23.00	23.00	1,460,650	1,407,261	1,523,986	1,330,977	1,562,565	38,579	2.5%
Physical Therapists	6.00	6.00	385,671	363,559	386,547	386,747	394,321	7,774	2.0%
Occupational Therapists	4.00	2.00	67,789	113,588	241,137	120,569	123,108	(118,029)	-48.9%
Other Professionals (Hourly)			-	9,092	-	28,319	-	-	0.0%
Paraprofessional	6.00	6.00	101,523	102,110	112,060	103,400	112,776	716	0.6%
Clerical	6.00	6.00	198,285	205,565	222,253	222,279	226,075	3,822	1.7%
Clerical (Hourly)			29,603	19,155	-	-	-	-	0.0%
Part-Time Employees			-	291	-	733	-	-	0.0%
Stipends			60,259	58,930	58,365	56,675	54,552	(3,813)	-6.5%
<b>Sub-total: Wages and Salaries</b>	<b>101.50</b>	<b>99.50</b>	<b>\$ 3,937,429</b>	<b>\$ 5,156,056</b>	<b>\$ 5,714,818</b>	<b>\$ 5,257,369</b>	<b>\$ 5,637,138</b>	<b>\$ (77,680)</b>	<b>-1.4%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,429,552</b>	<b>\$ 1,821,489</b>	<b>\$ 2,071,824</b>	<b>\$ 1,997,588</b>	<b>\$ 2,155,909</b>	<b>\$ 84,085</b>	<b>4.1%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 49,123	\$ 67,751	\$ 193,494	\$ 68,617	\$ 366,907	\$ 173,413	89.6%
Contract Services - School Nurses			820,131	55,518	-	-	-	-	0.0%
Cell Phones			13,152	11,188	6,235	13,435	20,400	14,165	227.2%
Leases and Rentals			-	-	10,000	-	-	(10,000)	-100.0%
Local Travel			5,635	7,188	4,650	7,304	4,650	-	0.0%
Out-of-Town Travel Meals & Lodging			2,855	576	20,500	2,187	12,300	(8,200)	-40.0%
Out-of-Town Travel Transportation			1,863	200	10,000	369	11,800	1,800	18.0%
Out-of-Town Travel Registration			1,993	129	14,800	4,774	11,800	(3,000)	-20.3%
Staff Development			2,842	-	-	-	-	-	0.0%
Miscellaneous - Other			-	2,330	8,500	1,350	2,300	(6,200)	-72.9%
Supplies - General			51,855	145,804	134,960	85,646	156,460	21,500	15.9%
Technology Software/On-Line Content			-	-	-	-	27,600	27,600	100.0%
Technology Equipment - NonCapitalized			-	-	3,200	779	4,200	1,000	31.3%
Furniture Non-Capitalized			-	-	-	385	-	-	0.0%
Small Equipment (Non-Technology)			64,606	-	33,200	2,775	2,500	(30,700)	-92.5%
<b>Sub-total: Other Expenditures</b>			<b>\$ 1,014,054</b>	<b>\$ 290,683</b>	<b>\$ 439,539</b>	<b>\$ 187,621</b>	<b>\$ 620,917</b>	<b>\$ 181,378</b>	<b>41.3%</b>
<b>TOTAL</b>	<b>101.50</b>	<b>99.50</b>	<b>\$ 6,381,035</b>	<b>\$ 7,268,228</b>	<b>\$ 8,226,181</b>	<b>\$ 7,442,578</b>	<b>\$ 8,413,964</b>	<b>\$ 187,783</b>	<b>2.3%</b>

## Pupil Transportation - Program D30

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 using a fleet of 318 school buses. All expenditures related to the operation, maintenance and management of pupil transportation are included in this program.

In Fiscal Year 2013, the City of Norfolk assumed the responsibility for funding \$1 million annually for the replacement of school buses. This equates to approximately 12 buses a year.

### Goals

- Finish equipping 226 of 318 school buses with a digital surveillance system
- Install WiFi on all school buses to allow the use of iPads or similar devices to enhance student learning while riding the bus
- Reduce preventable accidents/incidents by 5% from previous year

### Highlights

- Implemented a new routing software program (VersaTrans) for regular education transportation scheduling
- Nine regular education and 1 special needs 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

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for Pupil Transportation increased \$476,437 or 3.6% over fiscal year 2017 budget due to re-basing the compensation budget to reflect existing staff, anticipated increases in health insurance and VRS employer contribution rates and transportation costs associated with transporting Homeless students in accordance to the Stuart McKinney Vento Act.

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- An increase in Contract Services to provide transportation for our homeless population under the McKinney Vento Act
- An increase in Supplies for vehicle repair parts and supplies

## Pupil Transportation - Program D30

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	1.00	1.00	\$ 90,795	\$ 92,611	\$ 94,926	\$ 94,926	\$ 96,910	\$ 1,984	2.1%
Other Professionals	6.00	6.00	307,141	313,283	321,115	323,786	329,001	7,886	2.5%
Clerical	9.00	9.00	345,212	359,198	405,260	392,237	404,205	(1,055)	-0.3%
Clerical (Hourly)			30,857	32,356	-	-	-	-	0.0%
Staff Overtime			93,375	91,462	90,500	86,494	90,500	-	0.0%
Trades Persons	17.00	17.00	643,016	618,863	756,029	667,675	766,431	10,402	1.4%
Trades Persons (Hourly)			-	-	14,956	14,865	14,956	-	0.0%
Bus Drivers	250.00	250.00	2,933,426	3,359,588	3,945,235	3,312,750	3,971,323	26,088	0.7%
Bus Drivers (Hourly)			1,764,123	1,370,409	1,418,066	1,451,166	1,471,581	53,515	3.8%
Bus Assistants (Part-Time)			778,290	867,111	752,136	855,933	831,643	79,507	10.6%
Custodians Essential Pay			-	-	-	529	-	-	0.0%
Stipends			27,321	27,013	27,184	25,810	25,810	(1,374)	-5.1%
<b>Sub-total: Wages and Salaries</b>	<b>283.00</b>	<b>283.00</b>	<b>\$ 7,013,557</b>	<b>\$ 7,131,894</b>	<b>\$ 7,825,407</b>	<b>\$ 7,226,171</b>	<b>\$ 8,002,360</b>	<b>\$ 176,953</b>	<b>2.3%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,575,709</b>	<b>\$ 2,604,159</b>	<b>\$ 3,258,809</b>	<b>\$ 2,450,247</b>	<b>\$ 3,281,226</b>	<b>\$ 22,417</b>	<b>0.7%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 124,484	\$ 163,848	\$ 155,361	\$ 151,265	\$ 155,361	\$ -	0.0%
Transportation by Contract			290,112	700,203	275,000	591,000	400,000	125,000	45.5%
Cell Phones			5,362	4,804	4,800	5,771	4,800	-	0.0%
Insurance			22,669	227,556	227,556	227,661	227,920	364	0.2%
Local Travel			-	-	1,120	-	1,120	-	0.0%
Out-of-Town Travel Meals & Lodging			2,841	3,047	2,840	2,229	4,950	2,110	74.3%
Out-of-Town Travel Transportation			1,871	2,031	1,200	1,304	3,000	1,800	150.0%
Out-of-Town Travel Registration			2,130	2,179	1,200	3,125	2,550	1,350	112.5%
Staff Development			4,543	105	-	-	-	-	0.0%
Supplies - General			69,007	48,386	69,575	60,907	69,575	-	0.0%
Vehicle Fuel			1,170,319	888,759	1,184,760	646,826	1,184,760	-	0.0%
Vehicle Parts			616,729	576,264	324,377	645,323	475,000	150,623	46.4%
Equipment Replacements			4,276	-	6,280	5,918	10,100	3,820	60.8%
Vehicle Replacements			60	-	-	371,516	-	-	0.0%
Equipment Additions			1,395	2,240	8,000	7,499	-	(8,000)	-100.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 2,315,799</b>	<b>\$ 2,619,424</b>	<b>\$ 2,262,069</b>	<b>\$ 2,720,344</b>	<b>\$ 2,539,136</b>	<b>\$ 277,067</b>	<b>12.2%</b>
<b>TOTAL</b>	<b>283.00</b>	<b>283.00</b>	<b>\$ 11,905,065</b>	<b>\$ 12,355,477</b>	<b>\$ 13,346,285</b>	<b>\$ 12,396,762</b>	<b>\$ 13,822,722</b>	<b>\$ 476,437</b>	<b>3.6%</b>

## Operations and Maintenance - Program D40

Operations and Maintenance Services are those which keep school buildings open, comfortable and safe for use, and which keep the grounds, buildings and equipment in effective working condition. It includes management of school facilities, 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

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for Operations and Maintenance increased \$649,298 or 1.8% over fiscal year 2017 budget due to anticipated increases in VRS employer contributions, health insurance costs and net increase in operating costs offset by decreases in utility costs.

#### FTE Revisions:

- Reduce custodial position to realign Early Childhood Center

#### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- Decreases in Contract Services and Utilities offset by increases in repair and maintenance supplies
- An increase in professional development – this is offset from a reduction in Contract Services due to bringing the management of Custodial Services in house
- An increase in Other Costs to provide funding to cover anticipated needs due to weather conditions and other contingencies

## Operations and Maintenance - Program D40

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	2.00	2.00	\$ 204,843	\$ 213,699	\$ 222,160	\$ 215,381	\$ 209,664	\$ (12,496)	-5.6%
Other Professionals	7.50	7.50	505,872	471,106	484,743	474,503	603,930	119,187	24.6%
Technical (Hourly)			1,875	152	-	996	-	-	0.0%
Security Officers	47.00	47.00	1,108,017	1,096,995	1,164,047	1,152,928	1,183,179	19,132	1.6%
Security Officers (Hourly)			53,841	75,180	79,673	41,790	11,428	(68,245)	-85.7%
Clerical	7.00	7.00	247,447	252,395	275,164	262,248	279,318	4,154	1.5%
Clerical (Hourly)			21,595	38,224	10,964	13,452	10,697	(267)	-2.4%
Staff Overtime			1,353	25,821	17,781	95,104	35,500	17,719	99.7%
Trades Persons	72.00	72.00	3,438,185	3,374,156	3,685,668	3,457,101	3,728,299	42,631	1.2%
Trades Persons (Hourly)			177,137	147,275	114,175	124,519	98,020	(16,155)	-14.1%
Truck Drivers (Delivery)	4.00	4.00	151,013	163,064	167,694	168,042	169,670	1,976	1.2%
Laborers	1.00	1.00	-	-	-	10,514	29,414	29,414	100.0%
Custodians	272.00	271.00	7,034,923	6,948,841	7,470,554	7,245,234	7,841,719	371,165	5.0%
Custodians (Hourly)			507,832	512,404	153,571	627,822	150,290	(3,281)	-2.1%
Custodians Essential Pay			-	-	-	27,772	-	-	0.0%
Substitute Teachers (Daily)			4,125	2,925	-	-	-	-	0.0%
Stipends			48,327	45,743	41,818	41,554	40,943	(875)	-2.1%
<b>Sub-total: Wages and Salaries</b>	<b>412.50</b>	<b>411.50</b>	<b>\$ 13,506,385</b>	<b>\$ 13,367,981</b>	<b>\$ 13,888,012</b>	<b>\$ 13,958,960</b>	<b>\$ 14,392,071</b>	<b>\$ 504,059</b>	<b>3.6%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 5,221,586</b>	<b>\$ 5,168,903</b>	<b>\$ 5,619,765</b>	<b>\$ 5,175,891</b>	<b>\$ 5,587,219</b>	<b>\$ (32,546)</b>	<b>-0.6%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 2,081,241	\$ 2,400,713	\$ 2,118,350	\$ 2,577,174	\$ 1,951,400	\$ (166,950)	-7.9%
Contract Services - School Crossing Guards			617,522	617,522	617,522	617,704	617,522	-	0.0%
Electricity			5,664,441	5,776,914	6,000,000	5,667,838	6,000,000	-	0.0%
Natural Gas and Fuel Oil			1,006,949	519,180	1,564,942	949,206	1,264,849	(300,093)	-19.2%
Water, Sanitation, and Trash Disposal			795,500	848,215	800,000	932,367	803,960	3,960	0.5%
Communications - Postage/Courier			512	441	1,000	111	1,000	-	0.0%
Communications - Telephone			237,462	201,619	200,980	199,995	19,540	(181,440)	-90.3%
Cell Phones			52,927	21,862	16,800	25,171	16,500	(300)	-1.8%
Insurance			2,310,073	1,671,319	1,771,004	1,735,861	1,714,314	(56,690)	-3.2%
Leases and Rentals			-	-	-	1,938	-	-	0.0%
Local Travel			443	702	3,440	229	3,440	-	0.0%
Out-of-Town Travel Meals & Lodging			1,635	525	12,864	1,434	19,600	6,736	52.4%
Out-of-Town Travel Transportation			577	394	3,750	1,889	17,350	13,600	362.7%
Out-of-Town Travel Registration			80	1,870	11,740	2,540	18,400	6,660	56.7%
Staff Development			860	-	-	-	-	-	0.0%
Organizational Memberships			685	1,100	700	1,065	850	150	21.4%
Miscellaneous Expenses			-	8,333	1,989	1,914	301,989	300,000	100.0%
Supplies - General			267,669	342,676	70,632	402,449	93,800	23,168	32.8%
Uniforms			-	6,936	-	8,124	10,000	10,000	0.0%
Custodial Supplies			540,648	593,253	541,814	532,679	592,884	51,070	9.4%
Building Materials and Supplies			1,791,877	2,110,842	1,621,286	1,762,609	2,023,000	401,714	24.8%
Vehicle Fuel			177,879	251,680	175,538	133,802	175,538	-	0.0%
Vehicle Parts			31,722	43,390	79,950	33,045	79,950	-	0.0%
Technology Equipment Non-Capitalized			24,369	2,306	20,000	31,753	25,000	5,000	25.0%
Small Equipment (Non-Technology)			-	15,503	-	111,748	-	-	0.0%
Equipment Replacements			5,375	-	-	-	61,200	61,200	100.0%
Vehicle Replacement			17,790	-	-	-	-	-	0.0%
Furniture Additions			549,734	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 16,177,970</b>	<b>\$ 15,437,298</b>	<b>\$ 15,634,301</b>	<b>\$ 15,732,645</b>	<b>\$ 15,812,086</b>	<b>\$ 177,785</b>	<b>1.1%</b>
<b>TOTAL</b>	<b>412.50</b>	<b>411.50</b>	<b>\$ 34,905,942</b>	<b>\$ 33,974,183</b>	<b>\$ 35,142,078</b>	<b>\$ 34,867,496</b>	<b>\$ 35,791,376</b>	<b>\$ 649,298</b>	<b>1.8%</b>

## Facilities - Program D66

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. Requests are made of the City of Norfolk for funding in the form of operational budget support.

### Goals

- Monitor and manage building system deficiencies
- Maintain all school facilities and building components within industry standards in alignment with School Board Priority 6

### Highlights

The district's capital improvement needs for fiscal year 2016 excluding the construction of the new Campostella K-8 STEM School will exceed \$17.0 million. However, some of our additional capital needs can be met utilizing the annual facility improvements/acquisition funding for structural repairs, facility upgrades and HVAC/Energy Management. Norfolk Public Schools' 5-Year Capital Improvement Plan calls for an annual CIP allotment of \$19.3 million for fiscal year 2017; however, approved funding for fiscal year 2017 is \$4.0 million.

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for Facility Improvements increases \$1.2 or 29.8% over fiscal year 2016 budget due to the re-instatement of \$1.0 million for building acquisitions & improvements that was funded by the City's capital projects fund in fiscal year 2017, an increase in Construction, Technology and Infrastructure funding and an increase in lease costs.

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. A list of capital projects for fiscal year 2016 and projects for fiscal year 2017 is in Other Funds.

### Other Revisions:

- The re-instatement of \$1.0 million for building acquisitions & improvements that was funded by the City's capital improvement fund in fiscal year 2017
- An increase in Other Costs to cover operation leases

## Facilities - Program D66

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ 602,877	\$ 60,885	\$ 70,000	\$ 62,000	\$ 70,000	\$ -	0.0%
Leases and Rentals			-	-	-	4,200	70,000	70,000	100.0%
Building Materials and Supplies			170,271	-	-	-	-	-	0.0%
Building Acquisition and Improvements			1,289,218	1,104,267	300,000	282,608	1,300,000	1,000,000	333.3%
Debt Service: Principal Payments			190,000	190,000	-	-	-	-	0.0%
Debt Service: Construction, Technology & Infrastruct			-	-	3,527,400	-	3,617,989	90,589	2.6%
<b>TOTAL</b>			<b>\$ 2,252,367</b>	<b>\$ 1,355,152</b>	<b>\$ 3,897,400</b>	<b>\$ 348,808</b>	<b>\$ 5,057,989</b>	<b>\$ 1,160,589</b>	<b>29.8%</b>



## Technology - Program D80

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 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

### *Explanation of Changes from FY2017 to FY2018:*

The Approved Fiscal Year 2017-2018 Budget for Information Technology increases \$525,113 or 5.1% over fiscal year 2017 budget due to anticipated increases in VRS employer contributions and health insurance and net increases in operating costs.

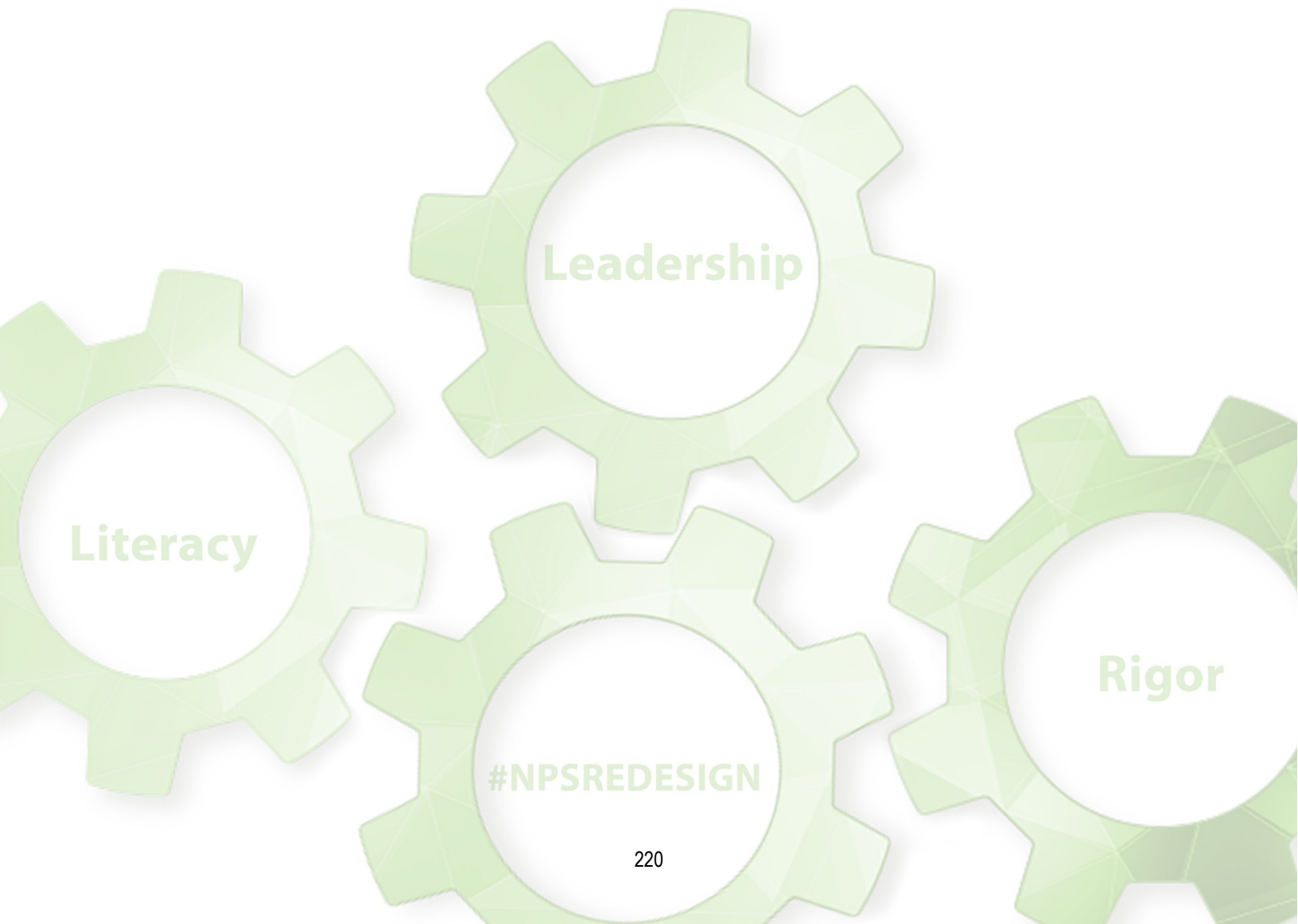
### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- An increase in Contract Services for Synergy maintenance
- An increase in Supplies and Equipment Replacements for our local match to secure eRate funding and telephone equipment replacements

## Technology - Program D80

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	1.00	1.00	\$ 97,188	\$ 99,132	\$ 101,610	\$ 55,796	\$ 86,828	\$ (14,782)	-14.5%
Other Professionals	14.00	14.00	883,006	941,549	1,000,740	968,184	1,004,332	3,592	0.4%
Network Engineers/Paraprof	44.00	44.00	2,179,310	2,191,782	2,277,567	2,251,693	2,312,491	34,924	1.5%
Technicians (Hourly)			122,877	113,595	126,600	90,393	108,037	(18,563)	-14.7%
Clerical	4.00	4.00	149,688	149,260	156,494	124,954	162,204	5,710	3.6%
Staff Overtime			-	100	-	430	-	-	0.0%
Stipends			5,268	4,040	4,290	6,225	6,225	1,935	45.1%
<b>Sub-total: Wages and Sal</b>	<b>63.00</b>	<b>63.00</b>	<b>\$ 3,437,337</b>	<b>\$ 3,499,458</b>	<b>\$ 3,667,301</b>	<b>\$ 3,497,675</b>	<b>\$ 3,680,117</b>	<b>\$ 12,816</b>	<b>0.3%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,233,623</b>	<b>\$ 1,269,298</b>	<b>\$ 1,285,835</b>	<b>\$ 1,325,469</b>	<b>\$ 1,426,732</b>	<b>\$ 140,897</b>	<b>11.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 2,025,993	\$ 2,012,123	\$ 2,192,572	\$ 2,174,445	\$ 2,415,709	\$ 223,137	10.2%
Copier Click Charges			304,958	300,417	221,717	343,340	218,195	(3,522)	-1.6%
Postage			-	38	-	317	1,000	1,000	0.0%
Telecommunications			199,031	148,051	328,634	328,172	330,000	1,366	0.4%
Cell Phones			27,036	21,315	43,329	23,397	50,045	6,716	15.5%
Local Travel			9,327	8,702	5,795	8,402	6,000	205	3.5%
Out-of-Town Travel Meals & Lodging			3,997	4,186	5,000	4,292	5,500	500	10.0%
Out-of-Town Travel Transportation			895	3,641	2,140	2,341	2,356	216	10.1%
Out-of-Town Travel Registration			62,265	32,483	85,560	83,791	94,116	8,556	10.0%
Supplies			55,326	60,923	76,000	18,204	83,601	7,601	10.0%
Food Supplies			-	1,135	-	-	-	-	0.0%
Technology Software/On-Line Content			379,725	263,145	432,447	295,098	410,535	(21,912)	-5.1%
Technology Equipment Non-Capitalized			349,892	27,301	1,719,180	1,802,422	1,786,000	66,820	3.9%
Technology Infrastructure Non-Capitalized			-	631,929	-	-	25,000	25,000	0.0%
Regional Education Programs (WHRO)			59,718	59,448	59,800	59,214	65,780	5,980	10.0%
Equipment Replacements			4,397,240	538,573	100,000	116,571	149,737	49,737	49.7%
Equipment Replacements Infrastructure			-	-	-	226,650	-	-	0.0%
Equipment Additions			134,345	-	-	1,567	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 8,009,748</b>	<b>\$ 4,113,410</b>	<b>\$ 5,272,174</b>	<b>\$ 5,488,223</b>	<b>\$ 5,643,574</b>	<b>\$ 371,400</b>	<b>7.0%</b>
<b>TOTAL</b>	<b>63.00</b>	<b>63.00</b>	<b>\$ 12,680,708</b>	<b>\$ 8,882,166</b>	<b>\$ 10,225,310</b>	<b>\$ 10,311,367</b>	<b>\$ 10,750,423</b>	<b>\$ 525,113</b>	<b>5.1%</b>

# Grants and Other Funds



## Summary of 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 other funds are:

- **School Nutrition Program Fund** – This fund includes all sources and uses funding pertaining to the operation of school cafeterias that serves breakfast and lunch to our students. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- **Grants and Special Programs Fund** – Norfolk Public Schools receives numerous grants and special donations from various federal, state and local sources for specific educational purposes, e.g. Title I funds, which must only be spent on improving student achievement for disadvantaged students. Provisions for all matching requirements is made in the school operating budget. Amounts are subject to change
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering that are in excess of \$25,000. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility.

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	%
	2017	2018						
<b>REVENUES</b>								
School Nutrition Program			17,605,118	19,021,496	18,565,000	18,811,461	19,200,000	3.4%
Grants and Special Programs			34,917,438	38,876,716	37,984,805	38,030,475	35,022,017	-7.8%
Capital Improvement Projects			3,540,647	9,891,639	4,000,000	4,000,000	2,000,000	-50.0%
<b>GRAND TOTAL</b>			<b>\$ 56,063,203</b>	<b>\$ 67,789,851</b>	<b>\$ 60,549,805</b>	<b>\$ 60,841,936</b>	<b>\$ 56,222,017</b>	<b>-7.1%</b>
<b>EXPENDITURES</b>								
School Nutrition Program	145.0	145.0	16,739,505	17,952,300	18,565,000	18,277,589	19,200,000	3.4%
Grants and Special Programs	416.3	404.3	34,917,438	38,876,716	37,984,805	38,030,475	35,022,017	-7.8%
Capital Improvement Projects			3,532,466	4,307,163	4,000,000	7,910,463	2,000,000	-50.0%
<b>GRAND TOTAL</b>	<b>561.3</b>	<b>549.3</b>	<b>\$ 55,189,409</b>	<b>\$ 61,136,179</b>	<b>\$ 60,549,805</b>	<b>\$ 64,218,527</b>	<b>\$ 56,222,017</b>	<b>-7.1%</b>

# School Nutrition Program

School Nutrition Program is a self-funded operation supported through cafeteria sales and federal and state reimbursements. School Nutrition does not utilize school board funds. 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 Department 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 and was among the first in the state to be certified compliant with new USDA nutrition guidelines.

Currently, Norfolk serves an average of 35,400 meals and 400 after-school snacks each day. School Nutrition provides breakfasts, lunches, and snacks which meet the nutritional requirements of the United States Department of Agriculture. The department has been making strides to provide new programs and opportunities for students to receive healthy nutritious meals even when school is not in session. With the implementation of the Child and Adult Care Food Program, we have been able to provide dinner to over 1,000 students and their families after school each day.

School Nutrition has participated in the Summer Food Service Program since the summer of 2012. The aim of this program is to alleviate hunger during the summer when school meals are not available. Currently serving over 4,300 meals per day, participation in this program has remained relatively the same as the previous year. All of the meals provided are free of charge to students who are eligible for free or reduced price meals. Norfolk operates these programs as a non-profit organization and utilizes commodities provided by USDA as well as those provided by private vendors.

#### Meal Eligibility:

Free: 65.14%

Reduced: 5.12%

Paid: 29.74%

Meals are provided free of charge to all reduced price students.

#### Average Number of Meals Served Per Day:

Lunch: 20,700

Breakfast: 13,400

After-school Snack: 275

Dinner: 1,350

#### Percent of Students Eating Meals:

Lunch: 68.34%

Breakfast: 45.43%

#### Meal Cost:

Breakfast: 90¢

Lunch - Elementary: \$1.80

Lunch Secondary: \$1.95

#### Employees:

Full-time: 116

Part-time: 208

Part-time elementary cafeteria monitors: 90

# School Nutrition Program

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>REVENUES</b>									
Cash Sales			\$ 1,408,138	\$ 1,383,900	\$ 1,610,000	\$ 1,362,273	\$ 1,537,400	\$ (72,600)	-4.5%
Interest Income			10,794	17,161	16,000	23,500	16,000	-	0.0%
Miscellaneous			100,405	110,386	124,000	53,910	96,600	(27,400)	-22.1%
Breakfast After the Bell			-	-	-	81,604	150,000	150,000	0.0%
Breakfast Program - State			3,880,523	4,593,047	4,085,000	4,556,809	4,500,000	415,000	10.2%
Lunch Program - State			190,091	185,358	190,000	189,743	190,000	-	0.0%
Summer Food Service Program			652,863	686,881	737,500	626,829	680,000	(57,500)	-7.8%
National School Lunch Program			9,952,514	10,956,996	10,602,500	10,828,298	10,830,000	227,500	2.1%
USDA Commodities			1,409,789	1,087,767	1,200,000	1,088,495	1,200,000	-	0.0%
<b>Total Revenues</b>	-	-	<b>\$ 17,605,118</b>	<b>\$ 19,021,496</b>	<b>\$ 18,565,000</b>	<b>\$ 18,811,461</b>	<b>\$ 19,200,000</b>	<b>\$ 635,000</b>	<b>3.4%</b>
<b>EXPENDITURES</b>									
<b>Wages and Salaries</b>									
Administrators	1.00	1.00	\$ 97,188.11	\$ 99,233	\$ 102,086	\$ 101,659	\$ 104,130	\$ 2,044	2.0%
Other Professionals	11.00	11.00	466,275	606,329	597,516	676,534	625,000	27,484	4.6%
Clerical	4.00	4.00	143,065	129,587	175,134	130,812	180,000	4,866	2.8%
Trades Persons	4.00	4.00	225,427	228,998	237,099	236,449	243,830	6,731	2.8%
Truck Drivers	5.00	5.00	184,898	172,864	204,611	173,252	226,000	21,389	10.5%
Custodial Staff	2.00	2.00	81,180	90,960	95,880	70,736	98,000	2,120	2.2%
Part-Time Custodian			3,836	8,778	6,181	7,169	6,300	119	1.9%
Child Nutrition Staff/Assts	118.00	118.00	4,178,946	4,258,023	4,537,110	4,149,559	4,633,730	96,620	2.1%
Stipends			13,430	15,138	16,168	14,613	15,648	(520)	-3.2%
<b>Sub-total: Wages and Salaries</b>	<b>145.00</b>	<b>145.00</b>	<b>\$ 5,394,244</b>	<b>\$ 5,609,909</b>	<b>\$ 5,971,785</b>	<b>\$ 5,560,781</b>	<b>\$ 6,132,638</b>	<b>\$ 160,853</b>	<b>2.7%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,614,329</b>	<b>\$ 1,712,006</b>	<b>\$ 1,745,506</b>	<b>\$ 1,710,980</b>	<b>\$ 1,790,290</b>	<b>\$ 44,784</b>	<b>2.6%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 112,307.77	\$ 107,742	\$ 136,902	\$ 122,314	\$ 148,000	\$ 11,098	8.1%
CNS Bank Charges			32,793	30,798	50,000	37,876	50,000	-	0.0%
Electricity			119,002	102,930	120,000	118,997	121,570	1,570	1.3%
Gas			21,757	17,150	40,000	18,617	65,000	25,000	62.5%
Water			2,724	3,080	10,000	2,879	20,000	10,000	100.0%
Postage			17,799	12,493	20,000	17,551	20,000	-	0.0%
Telephone			12,540	10,450	13,000	10,758	13,000	-	0.0%
Cell Phones			2,955	2,551	5,000	2,869	5,000	-	0.0%
Mileage			10,451	11,677	15,680	8,687	15,573	(107)	-0.7%
Travel - Meals And Lodging			8,585	6,608	16,000	2,012	16,000	-	0.0%
Travel - Transportation			2,117	6,535	6,500	482	13,000	6,500	100.0%
Travel - Registration			2,639	4,002	5,500	1,250	5,500	-	0.0%
Staff Development			-	-	25,000	1,898	25,000	-	0.0%
Organizational Memberships			1,400	1,800	2,500	-	2,500	-	0.0%
Supplies - General			85,203	97,535	85,000	97,099	94,000	9,000	10.6%
Food Commodities			1,242,009	1,088,223	1,200,000	1,083,393	1,200,000	-	0.0%
Frozen Food Purchases			197,058	3,273,111	3,300,000	3,515,047	3,300,000	-	0.0%
Staple Food Purchases			6,758,088	4,471,535	4,576,417	4,455,981	4,596,689	20,272	0.4%
Disposable Supplies			474,860	506,650	388,210	513,388	393,240	5,030	1.3%
Small Equipment (Non-Technolo)			-	5,655	-	2,223	-	-	0.0%
Equipment Replacement			411,109	590,301	520,000	686,929	861,000	341,000	65.6%
Vehicle Maintenance			13,581	20,415	27,000	52,355	27,000	-	0.0%
Equipment Additions			1,955	9,174	35,000	3,224	35,000	-	0.0%
Transfer From			200,000	250,000	250,000	250,000	250,000	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 9,730,931</b>	<b>\$ 10,630,414</b>	<b>\$ 10,847,709</b>	<b>\$ 11,005,828</b>	<b>\$ 11,277,072</b>	<b>\$ 429,363</b>	<b>4.0%</b>
<b>Total Expenditures</b>	<b>145.00</b>	<b>145.00</b>	<b>\$ 16,739,505</b>	<b>\$ 17,952,330</b>	<b>\$ 18,565,000</b>	<b>\$ 18,277,589</b>	<b>\$ 19,200,000</b>	<b>\$ 635,000</b>	<b>3.4%</b>
Net Increase (Decrease) in Fund Balance			\$ 865,613	\$ 1,069,166	\$ -	\$ 533,872	\$ -		
Beginning Fund Balance, July 1			\$ 6,319,464	\$ 7,185,077	\$ 8,254,244	\$ 8,254,244	\$ 8,788,116		
Ending Fund Balance, June 30			\$ 7,185,077	\$ 8,254,244	\$ 8,254,244	\$ 8,788,116	\$ 8,788,116		

## Capital Improvement Projects (6CIP)

Description	Actual FY2015	Actual FY2016	Estimated FY2017	Actual FY2017	Estimated FY2018	\$ Chg Ovr FY2017	% Chg
<b>REVENUE</b>							
City Contribution	\$ 3,540,647	\$ 9,891,639	\$ 4,000,000	\$ 4,000,000	\$ 2,000,000	\$ (2,000,000)	-50.0%
<b>Total Revenue</b>	<b>\$ 3,540,647</b>	<b>\$ 9,891,639</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ (2,000,000)</b>	<b>-50.0%</b>
<b>EXPENDITURES</b>							
<b>Other Expenditures</b>							
Contract Services	\$ 1,682,603	\$ 530,596	\$ -	\$ 540,601	\$ -	\$ -	0.0%
Small Equipment (Non-Tech)	-	-	391,234	391,234	-	(391,234)	0.0%
Equipment Replacement - Others	604,381	508,779	-	128,859	-	-	0.0%
New Equipment - Technology	-	79,910	-	1,702,602	-	-	0.0%
New Furniture	-	1,434,175	-	2,932,506	-	-	0.0%
New Equipment - Others	-	13,487	-	168,269	-	-	0.0%
New Vehicle	-	-	108,766	93,286	-	(108,766)	0.0%
New Equip Tech Infrastructure	-	445,830	-	203,206	-	-	0.0%
Building Improvements/Acquisit	1,245,481	1,294,386	3,500,000	1,749,900	2,000,000	(1,500,000)	-42.9%
<b>Total Expenditures</b>	<b>\$ 3,532,466</b>	<b>\$ 4,307,163</b>	<b>\$ 4,000,000</b>	<b>\$ 7,910,463</b>	<b>\$ 2,000,000</b>	<b>\$ (2,000,000)</b>	<b>-50.0%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 8,181</b>	<b>\$ 5,584,476</b>	<b>\$ -</b>	<b>\$ (3,910,463)</b>	<b>\$ -</b>		
<b>Beginning Fund Balance, July 1</b>	<b>\$ 1,127,561</b>	<b>\$ 1,135,742</b>	<b>\$ 6,720,218</b>	<b>\$ 6,720,218</b>	<b>\$ 2,809,755</b>		
<b>Ending Fund Balance, June 30</b>	<b>\$ 1,135,742</b>	<b>\$ 6,720,218</b>	<b>\$ 6,720,218</b>	<b>\$ 2,809,755</b>	<b>\$ 2,809,755</b>		

Description: Funds appropriated for capital improvements including new construction, renovations and major maintenance. The purpose of this program is to provide funding for capital improvements not covered within the operating budget. Typical capital improvements include new construction, renovations, improvements to infrastructure, and major maintenance projects. Starting in fiscal year 2014, all new school construction projects would be managed by the City of Norfolk. All other capital improvement projects are managed by Norfolk Public Schools which projects typically include window and roof replacements, parking lot resurfacings, gymnasium repairs, etc. Norfolk Public Schools receives an annual appropriation from the City of Norfolk for these deferred maintenance projects.

There are currently three new schools in varied stages of construction that will be completed over the course of the next two years. These schools are Ocean View Elementary, Larchmont Elementary and Camp Allen Elementary. The City of Norfolk is managing the construction of all three schools. Norfolk Public Schools will be responsible for managing the furnishing (e.g., technology, furniture and fixtures) of the new schools: Larchmont and Ocean View Elementary Schools.

# Capital Improvement Projects (6CIP)

## Major Projects

School	Project	Date		Est Budget Total
		Start	Completion	
<b>FY2017 CIP Projects</b>				
NTC	Repave bus parking lot			\$ 200,000
Lake Taylor MS	Replace auditorium seating			165,000
Poplar Halls ES	Replace built-up roof & HVAC			1,540,000
Lake Taylor HS	Replace fire panel			300,000
Tanners Creek ES	Replace roof shingle			250,000
Larrymore ES	Replace windows and doors			1,160,000
Lindenwood ES	Reseal annex roof			48,000
Sewells Point ES	Resurface parking lot			250,000
Maury HS	Resurface swimming pool			87,000
<b>Total FY2017 CIP Projects</b>				<b>\$ 4,000,000</b>
<b>FY2016 CIP Projects</b>				
Lake Taylor MS	Design and install elevator	On Hold	On Hold	\$ 400,000
Larrymore ES	Design and install elevator	Jun-16	Dec-16	400,000
Azales Garden MS	Gymnasium	Jun-16	Aug-16	250,000
BTW HS	Replace auditorium seating	Jun-16	Aug-16	248,000
Maury HS	Replace bleachers in gym	Jun-16	Aug-16	255,000
Bellmore Complex	Replace boiler	On Hold	On Hold	61,000
Poplar Halls ES	Replace built-up roof	Jun-17	Sep-17	549,088
Tidewater Park ES	Replace built-up roof	Jun-16	Aug-16	546,000
AFD Lakewood	Replace fire panel	Jun-16	Aug-16	150,000
Maury HS	Replace fire panel	Jun-16	Aug-16	162,000
Rosemont MS	Replace metal roof	Jun-16	Aug-16	128,912
Monroe ES	Replace shingle roof	Jun-16	Aug-16	200,000
Ghent ES	Resurface parking lot	Jun-16	Aug-16	150,000
Maury HS	Resurface parking lot	Jun-16	Aug-16	250,000
<b>Total FY2016 CIP Projects</b>				<b>\$ 3,750,000</b>
<b>FY2015 CIP Projects</b>				
Maury HS	Auditorium structural repairs	Mar-15	Aug-15	\$ 204,842
Lake Taylor MS	Point-up Masonry	Feb-15	Aug-15	450,000
BTW HS	Repave parking lot	Feb-15	Aug-15	254,887
Norview MS	Replace chiller	Feb-15	Aug-15	369,955
Lafayette-Winona MS	Replace cooling tower	Dec-14	Aug-15	106,630
Lake Taylor HS	Replace cooling tower	Jun-15	Aug-15	149,740
Willard ES	Replace cooling tower	Feb-15	Aug-15	106,850
Granby HS	Replace cooling tower/chiller	Feb-15	Aug-15	480,380
Jacox ES	Replace gym floor	Jun-15	Aug-15	133,743
Fairlawn ES	Replace roof	Jun-15	Aug-15	1,017,973
Granby HS	Track improvements	On Hold	On Hold	25,000
<b>Total FY2015 CIP Projects</b>				<b>\$ 3,300,000</b>



## Summary of Grants and Special Programs

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	% Chg
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	
<b>Federal Grants</b>								
Adult Literacy and Basic Education			\$ 286,218	\$ 283,117	\$ 301,936	\$ 286,100	\$ 291,350	-3.5%
Adult Basic - Supplemental			21,925	21,798	15,725	15,725	15,725	0.0%
Carl D. Perkins Act of 2006			529,428	826,716	778,301	689,811	778,301	0.0%
Dept of Defense Education Activity	1.00	1.00	-	130,260	1,183,285	248,621	1,121,119	-5.3%
Dept of Defense Break The Code	1.00	1.00	-	-	1,500,000	376,797	1,123,203	-25.1%
Equipment Assistance for SNP			6,703	-	-	-	-	0.0%
Fresh Fruit and Vegetable Program			278,298	255,954	315,845	302,620	274,653	-13.0%
IDEA, Part B Section 611 Flow-Through	155.00	155.00	8,853,676	9,527,710	7,142,155	8,461,583	7,169,371	0.4%
IDEA, Part B Section 619 Pre-School	3.00	2.00	254,449	332,394	247,011	354,705	247,014	0.0%
Investing in Innovation			217,608	48,749	48,313	48,313	-	-100.0%
Parent Resource Center			7,644	4,382	-	-	-	0.0%
Safe Routes to School	1.00	1.00	80,310	87,072	82,466	82,466	80,910	-1.9%
Supplemental Secondary Transition			15,858	19,957	16,681	16,681	17,769	6.5%
Start for Success			7,882	16,550	10,462	10,462	10,440	-0.2%
Student with Disabilities Program			40,553	-	-	-	-	0.0%
Title I Academic Achievement Award			-	21,572	26,002	26,002	-	-100.0%
Title I, Part A Improving Basic Programs	176.25	176.25	15,776,204	14,465,236	14,659,876	15,184,111	14,659,876	0.0%
Title I, Part A School Improvement 1003a			1,040,844	774,417	344,832	260,627	-	-100.0%
Title I, Part A Elem School Improvement 1003g			1,076,727	2,514,380	618,084	618,084	-	-100.0%
Title I, Part D Basic Neglected or Delinquent	2.00	-	154,311	161,758	65,735	199,211	-	-100.0%
Title I, Part D State Operated Neglected or Delinquent	1.00	1.00	15,102	72,848	105,270	105,270	89,684	-14.8%
Title I, Part G Advanced Placement and IB Test			-	42,681	38,608	38,608	40,000	3.6%
Title II, Part A Teacher and Principal Training	20.00	12.00	1,471,245	2,529,704	3,467,541	3,467,541	1,537,914	-55.6%
Title III, Immigrant and Youth			13,397	-	-	-	-	0.0%
Title III, Limited English Proficient			68,650	56,548	95,238	95,238	94,900	-0.4%
Title IV, Part A 21st Century Comm Learning			-	-	194,884	131,416	194,521	-0.2%
Title X, Part C Stuart McKinney-Vento Homeless			17,606	28,681	27,555	27,555	27,700	0.5%
Virginia's Pathway for Pre-School Success VPI+	22.00	22.00	-	1,825,090	1,755,525	1,915,488	1,728,992	-1.5%
Additional grants*			-	-	515,375	-	483,395	-6.2%
<b>Sub-total: Federal Grants</b>	<b>382.25</b>	<b>371.25</b>	<b>\$ 30,234,638</b>	<b>\$ 34,047,574</b>	<b>\$ 33,556,705</b>	<b>\$ 32,963,035</b>	<b>\$ 29,986,837</b>	<b>-10.6%</b>

**Notes:**

Actual expenditures occurred during the fiscal year regardless of the grant award or budget cycle.

\*Grants that are expected to be awarded and appropriated if and when received.

## Summary of Grants and Special Programs

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	% Chg
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	
<b>State Grants</b>								
Career Switcher Mentor Program			\$ 12,016	\$ 15,960	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
Children's Hospital of the King's Daughters	19.00	19.00	2,022,472	1,937,374	1,398,049	1,864,420	1,915,300	37.0%
General Adult Education			35,547	35,520	35,473	35,473	32,300	-8.9%
High Demand Industry Sectors			-	-	23,466	23,466	24,000	2.3%
Industry Credential Test			20,862	22,594	25,344	25,344	25,736	1.5%
Intensive Support Services School Probation Liaison	1.00	-	155,090	206,333	77,927	77,927	-	-100.0%
National Board Certification Incentive Award			90,000	75,000	70,000	70,000	70,000	0.0%
Norfolk Juvenile Detention Center - Net Academy	12.00	12.00	1,028,103	1,057,108	907,190	1,167,586	1,213,727	33.8%
Norfolk Open Campus Academy			19,846	30,154	-	-	-	0.0%
Positive Behavioral Interventions			26,365	2,988	-	-	-	0.0%
Project Graduation Academic/Summer			49,494	19,596	128,172	54,246	37,500	-70.7%
Race to GED			65,980	65,937	66,181	66,181	62,397	-5.7%
Special Education in Jail Program	2.00	2.00	109,190	184,168	126,295	167,770	169,369	34.1%
State Categorical Equipment			23,064	26,979	30,019	30,019	30,452	1.4%
Security Equipment			88,505	62,979	98,517	98,517	79,975	-18.8%
STEM Academic Year Governor's School			19,448	-	-	-	-	0.0%
Teacher Recruitment and Retention			29,000	43,000	13,000	13,000	13,026	0.2%
Virginia E-Learning Backpack Initiative			350,710	364,089	376,000	328,791	375,000	-0.3%
Virginia Middle School Teacher Corp			-	20,000	35,000	35,000	32,300	-7.7%
Workplace Readiness Skills for the Commonwealth			4,836	5,238	5,875	5,875	5,966	1.5%
Youth Development Academy			54,714	224	-	-	-	0.0%
Additional grants*			-	-	-	-	-	0.0%
<b>Sub-total: State Grants</b>	<b>34.00</b>	<b>33.00</b>	<b>\$ 4,205,242</b>	<b>\$ 4,175,241</b>	<b>\$ 3,426,508</b>	<b>\$ 4,073,615</b>	<b>\$ 4,097,048</b>	<b>19.6%</b>
<b>Other/Foundation Grants</b>								
Adult Education Program			\$ -	\$ 116,272	\$ 190,014	\$ 190,014	\$ 329,010	73.2%
Dalis Foundation			5,634	2,063	2,303	728	-	-100.0%
Eastern Virginia Medical School			6,775	-	-	-	-	0.0%
Gifted Summer Enrichment - Camp Einstein			65,974	67,356	-	44,040	44,040	0.0%
Hampton Roads Community Foundation			15,095	5,500	5,318	5,318	-	-100.0%
Information Technology Donations			22,093	-	-	-	-	0.0%
Jazz Legacy Foundation			-	-	3,726	2,389	3,000	-19.5%
Junior University Program			24,931	22,106	18,505	17,885	17,635	-4.7%
Opportunity, Inc.			16,560	67,213	76,856	76,856	-	-100.0%
Pearson Vue GED Assessment			-	-	43,130	2,500	40,630	-5.8%
SB Ballard Construction Company			-	-	10,000	2,355	10,000	0.0%
Southeast United Dairy Industry Association			-	6,313	-	-	-	0.0%
Teach Now - Regent University			19,000	-	-	-	-	0.0%
Tidewater Post Secondary			5,995	6,333	7,140	7,140	8,205	14.9%
United for Children			295,501	360,745	644,600	644,600	485,612	-24.7%
Additional grants*			-	-	-	-	-	0.0%
<b>Sub-total: Other/Foundation Grants</b>	<b>-</b>	<b>-</b>	<b>\$ 477,558</b>	<b>\$ 653,901</b>	<b>\$ 1,001,592</b>	<b>\$ 993,825</b>	<b>\$ 938,132</b>	<b>-6.3%</b>
<b>TOTAL GRANTS</b>	<b>416.25</b>	<b>404.25</b>	<b>\$ 34,917,438</b>	<b>\$ 38,876,716</b>	<b>\$ 37,984,805</b>	<b>\$ 38,030,475</b>	<b>\$ 35,022,017</b>	<b>-7.8%</b>

## Adult Literacy and Basic Education (3ABE)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 192,528	\$ 206,566	\$ 178,788	\$ 178,573	\$ 160,581	\$ (18,207)	-10.2%
Other Professionals (Hourly)			-	-	27,770	27,796	24,302	(3,468)	-12.5%
Teacher Assistants (Hourly)			16,703	16,117	15,128	15,045	14,988	(140)	-0.9%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 209,230</b>	<b>\$ 222,683</b>	<b>\$ 221,686</b>	<b>\$ 221,414</b>	<b>\$ 199,871</b>	<b>\$ (21,815)</b>	<b>-9.8%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 15,990</b>	<b>\$ 17,011</b>	<b>\$ 16,959</b>	<b>\$ 16,926</b>	<b>\$ 15,290</b>	<b>\$ (1,669)</b>	<b>-9.8%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 1,000	\$ 2,998	\$ 20,097	\$ 4,940	\$ 24,925	\$ 4,828	24.0%
Indirect Cost			10,406	7,865	12,122	12,511	11,896	(226)	-1.9%
Mileage			1,070	1,279	1,375	1,253	1,400	25	1.8%
Travel - Meals & Lodging			382	50	378	316	300	(78)	-20.6%
Travel - Transportation			186	359	980	569	240	(740)	-75.5%
Travel - Registration			110	110	290	240	550	260	89.7%
Supplies - General			3,346	2,000	3,500	3,500	4,000	500	14.3%
Instructional Supplies			34,576	19,794	16,549	16,549	23,678	7,129	43.1%
Techgy Software/Online Content			4,981	5,998	5,000	4,997	4,200	(800)	-16.0%
Small Equipment (Non-Tech)			4,942	2,969	3,000	2,885	5,000	2,000	66.7%
<b>Sub-total: Other Expenditures</b>			<b>\$ 60,998</b>	<b>\$ 43,423</b>	<b>\$ 63,291</b>	<b>\$ 47,760</b>	<b>\$ 76,189</b>	<b>\$ 12,898</b>	<b>20.4%</b>
<b>TOTAL</b>			<b>\$ 286,218</b>	<b>\$ 283,117</b>	<b>\$ 301,936</b>	<b>\$ 286,100</b>	<b>\$ 291,350</b>	<b>\$ (10,586)</b>	<b>-3.5%</b>

Description: 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.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Adult Basic - Supplemental (3ABS)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 11,082	\$ 13,079	\$ 13,026	\$ 13,026	\$ 13,026	\$ -	0.0%
Teacher Assistants (Hourly)			-	-	1,583	1,583	1,583	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 11,082</b>	<b>\$ 13,079</b>	<b>\$ 14,609</b>	<b>\$ 14,609</b>	<b>\$ 14,609</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 848</b>	<b>\$ 1,000</b>	<b>\$ 1,116</b>	<b>\$ 1,116</b>	<b>\$ 1,116</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies - General			3,500	-	-	-	-	-	0.0%
Instructional Supplies			6,495	5,719	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 9,995</b>	<b>\$ 7,719</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 21,925</b>	<b>\$ 21,798</b>	<b>\$ 15,725</b>	<b>\$ 15,725</b>	<b>\$ 15,725</b>	<b>\$ -</b>	<b>0.0%</b>

Description: 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.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Carl D. Perkins Act of 2006 (3CPV)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 15,793	\$ 11,359	\$ 49,000	\$ 8,472	\$ 54,000	\$ 5,000	10.2%
Non-Exempt Stipend			18,410	10,410	20,000	11,700	15,000	(5,000)	-25.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 34,203</b>	<b>\$ 21,769</b>	<b>\$ 69,000</b>	<b>\$ 20,172</b>	<b>\$ 69,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,566</b>	<b>\$ 1,651</b>	<b>\$ 5,909</b>	<b>\$ 1,526</b>	<b>\$ 5,909</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 134,892	\$ 145,537	\$ 189,267	\$ 173,101	\$ 189,267	\$ -	0.0%
Student Travel and Field Trips			-	-	1,000	350	1,000	-	0.0%
Travel - Meals & Lodging			4,283	810	4,600	1,078	6,000	1,400	30.4%
Travel - Transportation			3,799	2,371	5,400	1,043	4,000	(1,400)	-25.9%
Equipment Replacement			349,684	654,578	503,125	492,542	503,125	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 492,658</b>	<b>\$ 803,296</b>	<b>\$ 703,392</b>	<b>\$ 668,114</b>	<b>\$ 703,392</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 529,428</b>	<b>\$ 826,716</b>	<b>\$ 778,301</b>	<b>\$ 689,811</b>	<b>\$ 778,301</b>	<b>\$ -</b>	<b>0.0%</b>

Description: 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.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Department of Defense Education Activity (3DOD)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Other Professionals	1.00	1.00	\$ -	\$ 12,631	\$ 60,000	\$ 56,874	\$ 60,000	\$ -	0.0%
Other Professionals (Hourly)			-	1,080	257,588	-	200,000	(57,588)	-22.4%
Substitute Teachers (Daily)			-	1,702	2,000	336	2,000	-	0.0%
Non-Exempt Stipend			-	-	2,500	2,463	2,500	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ -</b>	<b>\$ 15,412</b>	<b>\$ 322,088</b>	<b>\$ 59,673</b>	<b>\$ 264,500</b>	<b>\$ (57,588)</b>	<b>-17.9%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ -</b>	<b>\$ 1,247</b>	<b>\$ 39,740</b>	<b>\$ 16,228</b>	<b>\$ 36,218</b>	<b>\$ (3,522)</b>	<b>-8.9%</b>
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ 102,314	\$ 615,472	\$ 149,333	\$ 712,367	\$ 96,895	15.7%
Student Travel and Field Trips			-	-	160,000	10,609	62,834	(97,166)	-60.7%
Mileage			-	887	1,000	-	1,200	200	20.0%
Travel - Meals & Lodging			-	2,629	11,222	3,524	11,000	(222)	-2.0%
Travel - Transportation			-	3,601	9,000	364	9,000	-	0.0%
Travel - Registration			-	2,751	3,500	1,183	3,500	-	0.0%
Staff Development			-	1,419	-	-	-	-	0.0%
Supplies - General			-	-	6,263	3,625	4,000	(2,263)	-36.1%
Instructional Supplies			-	-	10,000	-	12,000	2,000	20.0%
Small Equipment (Non-Tech)			-	-	5,000	4,083	4,500	(500)	-10.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ -</b>	<b>\$ 113,601</b>	<b>\$ 821,457</b>	<b>\$ 172,720</b>	<b>\$ 820,401</b>	<b>\$ (1,056)</b>	<b>-0.1%</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ -</b>	<b>\$ 130,260</b>	<b>\$ 1,183,285</b>	<b>\$ 248,621</b>	<b>\$ 1,121,119</b>	<b>\$ (62,166)</b>	<b>-5.3%</b>

Description: Prepare school staff to understand the challenges that military dependent students experience and support strategies that foster their social-emotional well-being through counseling, peer support, and parent/community engagement. The mission of this grant is to build capacity in Norfolk's schools to create a community of thriving learners. The social-emotional needs of military students will be supported through the work of a community engagement specialist, a military student support counselor, professional developments for staff and community partners, and peer support/mentor programs. While this grant is targeted toward military dependent students, all of the children in the participating schools will reap the benefits from this grant. Norfolk schools that selected to participate in this program are Camp Allen, Larchmont, Sewells Point, Tarrallton, Willoughby, Bay View, Calcott, Willard Model, Ocean View and the Academy for Discovery at Lakewood.

Award: \$1,500,000

Performance Period: Multi-year grant - September 1, 2015 thru August 31, 2020

## Department of Defense Break The Code (3BTC)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ -	\$ -	\$ 3,923	\$ 235	\$ 3,688	\$ (235)	-6.0%
Other Professionals	1.00	1.00	-	-	330,000	46,636	283,364	(46,636)	-14.1%
Substitute Teachers (Daily)			-	-	30,934	672	30,262	(672)	-2.2%
Non-Exempt Stipend			-	-	76,077	10,729	65,348	(10,729)	-14.1%
<b>Sub-total: Wages and Salaries</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 440,934</b>	<b>\$ 58,272</b>	<b>\$ 382,662</b>	<b>\$ (58,272)</b>	<b>-13.2%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 131,870</b>	<b>\$ 12,604</b>	<b>\$ 119,266</b>	<b>\$ (12,604)</b>	<b>-9.6%</b>
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ 652,337	\$ 95,646	\$ 556,691	\$ (95,646)	-14.7%
Mileage			-	-	3,500	-	3,500	-	0.0%
Travel - Meals & Lodging			-	-	7,000	2,785	4,215	(2,785)	-39.8%
Travel - Transportation			-	-	3,500	2,114	1,386	(2,114)	-60.4%
Travel - Registration			-	-	3,500	1,262	2,238	(1,262)	-36.1%
Supplies - General			-	-	10,482	1,749	8,733	(1,749)	-16.7%
Small Equipment (Non-Tech)			-	-	246,877	202,363	44,514	(202,363)	-82.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 927,196</b>	<b>\$ 305,920</b>	<b>\$ 621,276</b>	<b>\$ (305,920)</b>	<b>-33.0%</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 376,797</b>	<b>\$ 1,123,203</b>	<b>\$ (376,797)</b>	<b>-25.1%</b>

Description: Introduces Computer Science in elementary classrooms and increases the level of social-emotional support available for military-connected students. The grant will prepare educators to address the challenges that military dependent students experience and support strategies that foster social-emotional wellbeing through counseling, peer support, and parent/community involvement to improve school climate. The project will also introduce coding in elementary schools that are heavily populated by military dependent students to pilot the integration of computer science into the core curriculum at the elementary level.

Award: \$1,500,000

Performance Period: Multi-year grant - August 1, 2016 thru July 31, 2021

## Equipment Assistance for School Nutrition Program (3EAG)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Other Expenditures</b>									
Equipment Additions			\$ 6,703	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Other Expenditures			\$ 6,703	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL</b>			<b>\$ 6,703</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

Description: Awarded to James Monroe Elementary School, the Virginia Department of Education Equipment Assistance grant funds are awarded through a competitive grant process to eligible school food service authorities participating in the National School Lunch Program (NSLP). In compliance with the statutory requirements, priority is given to school sites in which 50 percent or more of the students are eligible for free or reduce priced meals and are high-need schools. Equipment Assistance Grant funds are intended to assist schools with the purchase of equipment needed to serve healthier meals, to meet the new nutritional standards for schools as required by the Healthy, Hunger-Free Kids Act of 2010, expand access to school breakfast or lunch and improve food safety.

Performance Period: Grant has expired.



## Fresh Fruit and Vegetable Program (3FVP)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Child Nutrition Assistants (Hourly)			\$ 4,937	\$ 4,498	\$ 6,100	\$ 2,553	\$ 6,100	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 4,937</b>	<b>\$ 4,498</b>	<b>\$ 6,100</b>	<b>\$ 2,553</b>	<b>\$ 6,100</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 378</b>	<b>\$ 344</b>	<b>\$ 469</b>	<b>\$ 195</b>	<b>\$ 469</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Supplies - General			\$ 3,024	\$ 14,078	\$ 12,700	\$ 51	\$ 12,700	\$ -	0.0%
Staple Food			269,959	237,034	296,576	299,821	255,384	(41,192)	-13.9%
<b>Sub-total: Other Expenditures</b>			<b>\$ 272,983</b>	<b>\$ 251,112</b>	<b>\$ 309,276</b>	<b>\$ 299,872</b>	<b>\$ 268,084</b>	<b>\$ (41,192)</b>	<b>-13.3%</b>
<b>TOTAL</b>			<b>\$ 278,298</b>	<b>\$ 255,954</b>	<b>\$ 315,845</b>	<b>\$ 302,620</b>	<b>\$ 274,653</b>	<b>\$ (41,192)</b>	<b>-13.0%</b>

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 students' 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.

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.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## IDEA, Part B Section 611 Flow-Through (3FTF)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	1.00	1.00	\$ 60,595	\$ 71,819	\$ 56,739	\$ 73,614	\$ 69,351	\$ 12,612	22.2%
Teachers (Contract)	39.00	39.00	2,780,989	3,018,015	2,396,355	2,861,047	2,186,346	(210,009)	-8.8%
Teacher Specialist	1.00	1.00	64,107	55,128	42,380	56,506	57,526	15,146	35.7%
Teachers (Hourly)			89,566	118,735	142,610	72,143	10,000	(132,610)	-93.0%
Clerical	4.00	4.00	92,499	110,093	107,660	139,142	134,000	26,340	24.5%
Clerical (Hourly)			995	-	2,000	-	-	(2,000)	-100.0%
Teacher Assistants	110.00	110.00	1,936,957	1,978,097	1,668,481	1,981,166	2,058,569	390,088	23.4%
Teacher Assistants (Hourly)			3,126	4,096	-	2,481	-	-	0.0%
Substitute Teachers (Daily)			625	198	10,000	729	-	(10,000)	-100.0%
Substitute Teachers (Long-Term)			23,354	34,685	20,000	19,411	-	(20,000)	-100.0%
Non-Exempt Stipend			71,942	75,369	69,519	81,310	79,801	10,282	14.8%
<b>Sub-total: Wages and Salaries</b>	<b>155.00</b>	<b>155.00</b>	<b>\$ 5,124,757</b>	<b>\$ 5,466,237</b>	<b>\$ 4,515,744</b>	<b>\$ 5,287,550</b>	<b>\$ 4,595,593</b>	<b>\$ 79,849</b>	<b>1.8%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,211,054</b>	<b>\$ 2,344,169</b>	<b>\$ 2,283,934</b>	<b>\$ 2,321,863</b>	<b>\$ 2,195,196</b>	<b>\$ (88,738)</b>	<b>-3.9%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 995,504	\$ 1,117,395	\$ 40,000	\$ 360,993	\$ 84,473	\$ 44,473	111.2%
Student Travel and Field Trips			350	-	-	-	-	-	0.0%
Indirect Cost			285,656	356,448	300,459	336,407	292,091	(8,368)	-2.8%
Travel - Meals & Lodging			10,412	9,481	1,698	4,350	1,688	(10)	-0.6%
Travel - Transportation			5,385	5,983	-	2,212	-	-	0.0%
Travel - Registration			14,316	11,409	-	3,757	-	-	0.0%
Staff Development			1,711	-	-	-	-	-	0.0%
Supplies - General			89,377	48,905	-	37,933	-	-	0.0%
Instructional Supplies			14,009	61,660	320	56,233	330	10	3.1%
Techy Software/Online Content			-	18,678	-	-	-	-	0.0%
Small Equipment (Non-Tech)			78,452	22,113	-	31,625	-	-	0.0%
Furniture Non-Capital			608	65,232	-	18,659	-	-	0.0%
Equipment Replacement			22,086	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 1,517,866</b>	<b>\$ 1,717,304</b>	<b>\$ 342,477</b>	<b>\$ 852,170</b>	<b>\$ 378,582</b>	<b>\$ 36,105</b>	<b>10.5%</b>
<b>TOTAL</b>	<b>155.00</b>	<b>155.00</b>	<b>\$ 8,853,676</b>	<b>\$ 9,527,710</b>	<b>\$ 7,142,155</b>	<b>\$ 8,461,583</b>	<b>\$ 7,169,371</b>	<b>\$ 27,216</b>	<b>0.4%</b>

Description: 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 Education Plans (IEPs) 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.

Performance Period: Multi-year grant (27-month period)

## IDEA, Part B Section 619 Pre-School (3619)

Description	FTEs		Actual	Actual	Est	Actual	Est	\$ Chg Ovr		
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg	
<b>Wages and Salaries</b>										
Teachers (Contract)	2.00	1.00	130,413	\$ 155,693	\$ 123,316	\$ 159,585	\$ 110,443	(12,873)	-10.4%	
Teachers (Hourly)			14,196	32,152	4,500	2,926	4,500	-	0.0%	
Teacher Assistants	1.00	1.00	15,899	9,663	13,122	16,713	17,405	4,283	32.6%	
Teacher Assistants (Hourly)			-	-	3,200	-	-	(3,200)	-100.0%	
Substitute Teachers (Daily)			888	246	3,200	-	3,200	-	0.0%	
Substitute Teachers (Long-Term)			3,981	4,249	-	-	3,200	3,200	0.0%	
Non-Exempt Stipend			1,113	759	860	1,113	1,113	253	29.4%	
<b>Sub-total: Wages and Salaries</b>	<b>3.00</b>	<b>2.00</b>	<b>\$ 166,490</b>	<b>\$ 202,762</b>	<b>\$ 148,198</b>	<b>\$ 180,337</b>	<b>\$ 139,861</b>	<b>\$ (8,337)</b>	<b>-5.6%</b>	
<b>Sub-total: Employee Benefits</b>			<b>\$ 57,416</b>	<b>\$ 68,511</b>	<b>\$ 67,579</b>	<b>\$ 74,459</b>	<b>\$ 67,166</b>	<b>\$ (413)</b>	<b>-0.6%</b>	
<b>Other Expenditures</b>										
Contract Services			\$ -	\$ 1,500	\$ -	\$ 4,750	\$ -	\$ -	0.0%	
Indirect Costs			6,959	12,642	10,184	15,335	10,185	1	0.0%	
Travel - Meals & Lodging			-	-	10,507	-	-	(10,507)	-100.0%	
Travel - Registration			-	245	-	500	2,500	2,500	0.0%	
Staff Development			2,305	-	-	-	-	-	0.0%	
Supplies - General			12,614	18,438	10,543	50,834	27,303	16,760	159.0%	
Instructional Supplies			5,925	-	-	-	-	-	0.0%	
Frozen Food Purchases			-	7,606	-	16,972	-	-	0.0%	
Staple Food Purchases			-	8,005	-	-	-	-	0.0%	
Small Equipment (Non-Tech)			2,740	1,434	-	3,819	-	-	0.0%	
Furniture Non-Capital			-	11,251	-	7,699	-	-	0.0%	
Equipment Replacement			-	-	-	-	-	-	0.0%	
<b>Sub-total: Other Expenditures</b>			<b>\$ 30,543</b>	<b>\$ 61,121</b>	<b>\$ 31,234</b>	<b>\$ 99,909</b>	<b>\$ 39,988</b>	<b>\$ 8,754</b>	<b>28.0%</b>	
<b>TOTAL</b>	<b>3.00</b>	<b>2.00</b>	<b>\$ 254,449</b>	<b>\$ 332,394</b>	<b>\$ 247,011</b>	<b>\$ 354,705</b>	<b>\$ 247,015</b>	<b>\$ 4</b>	<b>0.0%</b>	

Description: 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 in contact with disabled students and to assist with the transition of pre-school children into school-age programs.

Performance Period: Multi-year grant (27-month period)

## Investing in Innovation (3IIG)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Contract)			\$ 123,178	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Teachers (Hourly)			15,108	-	3,105	3,105	-	(3,105)	-100.0%
Substitute Teachers (Daily)			1,054	8,950	2,016	2,016	-	(2,016)	-100.0%
National Board Certified Bonus			2,675	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 142,015</b>	<b>\$ 8,950</b>	<b>\$ 5,121</b>	<b>\$ 5,121</b>	<b>\$ -</b>	<b>\$ (5,121)</b>	<b>-100.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 40,416</b>	<b>\$ 684</b>	<b>\$ 395</b>	<b>\$ 395</b>	<b>\$ -</b>	<b>\$ (395)</b>	<b>-100.0%</b>
<b>Other Expenditures</b>									
Indirect Cost			\$ 7,779	\$ -	\$ 5,772	\$ 5,772	\$ -	\$ (5,772)	-100.0%
Indirect Cost			-	-	3,627	3,627	-	(3,627)	-100.0%
Travel - Meals & Lodging			8,616	14,201	9,490	9,490	-	(9,490)	-100.0%
Travel - Transportation			6,212	7,264	6,130	6,130	-	(6,130)	-100.0%
Travel - Registration			12,570	9,005	6,800	6,800	-	(6,800)	-100.0%
Supplies - General			-	210	1,098	1,098	-	(1,098)	-100.0%
Instructional Supplies			-	8,435	9,880	9,880	-	(9,880)	-100.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 35,177</b>	<b>\$ 39,115</b>	<b>\$ 42,798</b>	<b>\$ 42,798</b>	<b>\$ -</b>	<b>\$ (42,798)</b>	<b>-100.0%</b>
<b>TOTAL</b>			<b>\$ 217,608</b>	<b>\$ 48,749</b>	<b>\$ 48,313</b>	<b>\$ 48,313</b>	<b>\$ -</b>	<b>\$ (48,313)</b>	<b>-100.0%</b>

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. The grant was amended to dissolve the participation of Norview MS and Lafayette-Winona. Funds from Norview MS and Lafayette-Winona were re-allocated to the remaining participating schools.

Performance Period: July 1, 2012 through June 30, 2017 (expired)

## Parent Resource Center (3PRC)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teacher Assistants (Hourly)			\$ 365	\$ 1,730	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			\$ 365	\$ 1,730	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Employee Benefits</b>			\$ 28	\$ 158	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Other Expenditures</b>									
Supplies - General			\$ 7,252	\$ 2,495	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Other Expenditures</b>			\$ 7,252	\$ 2,495	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL</b>			\$ 7,644	\$ 4,382	\$ -	\$ -	\$ -	\$ -	0.0%

Description: Funds awarded through a sub-grant offered by the Virginia Department of Education (VDOE) Office of Special Education and Student Services to fund Norfolk Public Schools' Parent Resource Center grand opening and ribbon cutting ceremony. The Parent Resource Center will provide parents the opportunity to network, discover how to support their children and facilitate communication between NPS and parents.

Performance Period: Grant has expired.

## Safe Routes to School (3SRS)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teacher Assistants	1.00	1.00	\$ 23,187	\$ 33,326	\$ 28,430	\$ 28,430	\$ 29,141	\$ 711	2.5%
Teacher Assistants (Hourly)			-	-	190	190	100	(90)	-47.2%
Non-Exempt Stipend			2,183	250	2,250	2,250	2,250	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 25,370</b>	<b>\$ 33,576</b>	<b>\$ 30,870</b>	<b>\$ 30,870</b>	<b>\$ 31,491</b>	<b>\$ 621</b>	<b>2.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 8,359</b>	<b>\$ 13,734</b>	<b>\$ 12,079</b>	<b>\$ 12,079</b>	<b>\$ 12,228</b>	<b>\$ 149</b>	<b>1.2%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 7,400	\$ 6,000	\$ 2,500	\$ 2,500	\$ 2,500	-	0.0%
Cell Phones			269	549	563	563	565	2	0.4%
Mileage			309	422	273	273	275	2	0.8%
Student Incentives			13,300	13,800	17,850	17,850	17,850	-	0.0%
Supplies - General			9,022	4,349	2,004	2,004	2,000	(4)	-0.2%
Instructional Supplies			4,945	5,142	7,950	7,950	6,000	(1,950)	-24.5%
Small Equipment (Non-Technolo)			11,337	9,500	8,377	8,377	8,001	(376)	-4.5%
<b>Sub-total: Other Expenditures</b>			<b>\$ 46,581</b>	<b>\$ 39,762</b>	<b>\$ 39,517</b>	<b>\$ 39,517</b>	<b>\$ 37,191</b>	<b>\$ (2,326)</b>	<b>-5.9%</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 80,310</b>	<b>\$ 87,072</b>	<b>\$ 82,466</b>	<b>\$ 82,466</b>	<b>\$ 80,910</b>	<b>\$ (1,556)</b>	<b>-1.9%</b>

Description: Virginia Department of Transportation (VDOT) Safe Routes to School (SRTS) Program is a federally-funded program created under Section 1404 of the 2005 Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The purpose of the SRTS program is to enable and encourage children, including those with disabilities, to walk and bicycle to school, make bicycling and walking to school a safer and more appealing transportation alternative, thereby encouraging a healthy and active lifestyle from an early age, facilitate the planning, development, and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools

Performance Period: Multi-year grant

## Special Education Supplemental Secondary Transition (3SSE)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 11,616	\$ 7,106	\$ 5,129	\$ 5,129	\$ 5,200	\$ 71	1.4%
Teacher Assistants (Hourly)			327	3,010	676	676	670	(6)	-0.8%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 11,943</b>	<b>\$ 10,116</b>	<b>\$ 5,805</b>	<b>\$ 5,805</b>	<b>\$ 5,870</b>	<b>\$ 65</b>	<b>1.1%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 910</b>	<b>\$ 773</b>	<b>\$ 444</b>	<b>\$ 444</b>	<b>\$ 449</b>	<b>\$ 5</b>	<b>1.2%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 132	\$ 2,111	\$ 1,020	\$ 1,020	\$ 1,050	\$ 30	2.9%
Student Travel and Field Trips			1,440	1,900	1,300	1,300	1,400	100	7.7%
Supplies - General			1,433	5,057	8,112	8,112	9,000	888	10.9%
<b>Sub-total: Other Expenditures</b>			<b>\$ 3,005</b>	<b>\$ 9,068</b>	<b>\$ 10,432</b>	<b>\$ 10,432</b>	<b>\$ 11,450</b>	<b>\$ 1,018</b>	<b>9.8%</b>
<b>TOTAL</b>			<b>\$ 15,858</b>	<b>\$ 19,957</b>	<b>\$ 16,681</b>	<b>\$ 16,681</b>	<b>\$ 17,769</b>	<b>\$ 1,088</b>	<b>6.5%</b>

Description: Funds awarded through a sub-grant offered by the Virginia Department of Education (VDOE) Office of Special Education and Student Services will be used to implement the "I'm Determined Transition Academy" for middle school educators, students with high incidence disabilities, and their parents.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Start for Success (3SOS)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Clerical (Hourly)			\$ 7,322	\$ 10,349	\$ 5,694	\$ 5,694	\$ 5,700	\$ 6	0.1%
<b>Sub-total: Wages and Salaries</b>			\$ 7,322	\$ 10,349	\$ 5,694	\$ 5,694	\$ 5,700	\$ 6	0.1%
<b>Sub-total: Employee Benefits</b>			\$ 560	\$ 792	\$ 436	\$ 436	\$ 440	\$ 4	1.0%
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ 623	\$ 623	\$ 500	\$ (123)	-19.8%
Supplies - General			-	785	-	-	-	-	0.0%
Small Equipment (Non-Tech)			-	4,624	3,709	3,709	3,800	91	2.5%
<b>Sub-total: Other Expenditures</b>			\$ -	\$ 5,409	\$ 4,332	\$ 4,332	\$ 4,300	\$ (32)	-0.7%
<b>TOTAL</b>			\$ 7,882	\$ 16,550	\$ 10,462	\$ 10,462	\$ 10,440	\$ (22)	-0.2%

Description: This is a federal pass-through grant from Virginia Commonwealth University. Start on Success is a model transition program that assists selected students with the transition from school to work. The program provides half-day paid internships for student who experience learning disabilities, emotional disabilities, and other health impairments that are on track to earn a standard diploma, but at risk for dropping out of school.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018



## Student With Disabilities Program (3SWD)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 25,348	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Teacher Assistants (Hourly)			4,013	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 29,361</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,246</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Instructional Supplies			\$ 8,456	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Small Equipment (Non-Tech)			490	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 8,946</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 40,553</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

Description: The Virginia Department of Education (VDOE) provided additional Individuals with Disabilities Act (IDEA), Part B Section 611 funds to Non-Title I schools that did not meet Annual Measurable Objectives (AMOs) for students with disabilities. The purpose of these funds is to assist identified schools within NPS with meeting school improvement requirements by implementing research-based interventions and progress monitoring. Each school within NPS that did not meet their Annual Measurable Objectives (AMOs) for students with disabilities will be eligible for a \$10,000 special education grant.

Performance Period: Grant has expired.

## Title I Academic Achievement Award (3TDS)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ -	\$ 9,023	\$ 3,232	\$ 3,232	\$ -	\$ (3,232)	-100.0%
Instructional Interventionists			-	-	6,528	6,528	-	(6,528)	-100.0%
Substitute Teachers (Daily)			-	4,469	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			\$ -	\$ 13,492	\$ 9,760	\$ 9,760	\$ -	\$ (9,760)	-100.0%
<b>Sub-total: Employee Benefits</b>			\$ -	\$ 1,032	\$ 1,860	\$ 1,860	\$ -	\$ (1,860)	-100.0%
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ 570	\$ 570	\$ -	\$ (570)	-100.0%
Student Travel and Field Trips			-	2,007	-	-	-	-	0.0%
Indirect Cost			-	-	1,393	1,393	-	(1,393)	-100.0%
Travel - Meals & Lodging			-	-	2,370	2,370	-	(2,370)	-100.0%
Travel - Transportation			-	588	29	29	-	(29)	-100.0%
Travel - Registration			-	1,281	310	310	-	(310)	-100.0%
Supplies - General			-	-	6,473	6,473	-	(6,473)	-100.0%
Instructional Supplies			-	3,171	636	636	-	(636)	-100.0%
Small Equipment (Non-Tech)			-	-	2,601	2,601	-	(2,601)	-100.0%
<b>Sub-total: Other Expenditures</b>			\$ -	\$ 7,047	\$ 14,382	\$ 14,382	\$ -	\$ (14,382)	-100.0%
<b>TOTAL</b>			\$ -	\$ 21,572	\$ 26,002	\$ 26,002	\$ -	\$ (26,002)	-100.0%

Description: Provide schools with financial reward that significantly close the achievement gap or exceed state academic achievement objectives for two or more consecutive years.

Performance Period: July 1, 2015 thru September 30, 2016 (expired)

## Title I, Part A - Improving Basic Programs (3CH1)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	5.75	5.75	\$ 299,665	\$ 402,984	\$ 384,718	\$ 461,100	\$ 470,300	\$ 85,582	22.2%
Teachers (Contract)	87.00	87.00	1,151,081	1,222,947	1,152,033	1,329,886	1,370,780	218,747	19.0%
Teacher Specialist	8.00	8.00	373,323	333,341	253,726	324,706	331,200	77,474	30.5%
Teachers (Hourly)			989,119	741,224	571,385	775,185	780,150	208,765	36.5%
Instructional Interventionists	3.00	3.00	3,170,006	3,842,073	3,410,853	3,416,219	3,560,000	149,147	4.4%
Other Professionals	2.00	2.00	42,343	43,190	72,081	93,019	94,880	22,799	31.6%
Clerical	5.00	5.00	87,428	90,967	102,638	89,530	91,320	(11,318)	-11.0%
Clerical (Hourly)			18,624	13,233	2,276	6,119	6,000	3,724	163.6%
Teacher Assistants	65.50	65.50	1,255,186	1,201,145	1,223,560	1,233,664	1,231,292	7,732	0.6%
Teacher Assistants (Hourly)			160,027	114,295	132,909	107,516	108,000	(24,909)	-18.7%
Custodian (Hourly)			16,578	450	891	-	1,000	109	12.2%
Substitute Teachers (Daily)			57,769	56,901	107,325	90,584	120,000	12,675	11.8%
Substitute Teachers (Long-Term)			227	4,862	2,276	1,138	1,140	(1,136)	-49.9%
Non-Exempt Stipend			30,204	42,331	31,405	35,144	35,200	3,795	12.1%
National Board Certified Bonus			2,675	2,675	-	-	5,000	5,000	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>176.25</b>	<b>176.25</b>	<b>\$ 7,654,255</b>	<b>\$ 8,112,617</b>	<b>\$ 7,448,076</b>	<b>\$ 7,963,811</b>	<b>\$ 8,206,262</b>	<b>\$ 758,186</b>	<b>10.2%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,620,213</b>	<b>\$ 2,894,399</b>	<b>\$ 2,796,234</b>	<b>\$ 2,886,825</b>	<b>\$ 3,212,705</b>	<b>\$ 416,471</b>	<b>14.9%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 342,640	\$ 400,347	\$ 841,541	\$ 731,447	\$ 720,133	\$ (121,408)	-14.4%
Student Travel and Field Trips			69,946	103,152	173,141	104,573	162,000	(11,141)	-6.4%
Indirect Cost			184,650	854,232	578,120	595,777	578,120	-	0.0%
Telephone			2,262	1,362	3,531	1,371	2,209	(1,322)	-37.4%
Cell Phones			8,608	10,875	-	11,240	17,000	17,000	0.0%
Leases and Rentals			-	2,180	5,540	-	-	(5,540)	-100.0%
Mileage			8,833	11,619	31,066	10,333	15,000	(16,066)	-51.7%
Travel - Meals & Lodging			91,000	118,622	163,150	113,591	136,821	(26,329)	-16.1%
Travel - Transportation			84,345	39,099	85,673	69,364	82,726	(2,947)	-3.4%
Travel - Registration			82,042	105,322	113,470	97,378	116,854	3,384	3.0%
Staff Development			16,171	-	-	-	19,380	19,380	0.0%
Supplies - General			961,894	356,246	1,550,583	534,360	400,000	(1,150,583)	-74.2%
Instructional Supplies			1,778,890	766,832	354,139	740,727	750,000	395,861	111.8%
Techgy Software/Online Content			452,464	108,235	29,975	341,406	50,000	20,025	66.8%
Small Equipment (Non-Tech)			1,377,060	569,278	479,056	975,327	190,667	(288,389)	-60.2%
Equipment Additions			40,931	10,818	6,581	6,581	-	(6,581)	-100.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 5,501,736</b>	<b>\$ 3,458,219</b>	<b>\$ 4,415,566</b>	<b>\$ 4,333,474</b>	<b>\$ 3,240,909</b>	<b>\$(1,174,657)</b>	<b>-26.6%</b>
<b>TOTAL</b>	<b>176.25</b>	<b>176.25</b>	<b>\$ 15,776,204</b>	<b>\$ 14,465,236</b>	<b>\$ 14,659,876</b>	<b>\$ 15,184,111</b>	<b>\$ 14,659,876</b>	<b>\$ (0)</b>	<b>0.0%</b>

Description: 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.

Performance Period: Multi-year grant (27-month period)

## Title I, Part A - School Improvement 1003a (3SI2)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators			\$ 42,940	\$ 55,179	\$ 166,751	\$ 120,523	\$ -	\$ (166,751)	-100.0%
Teachers (Hourly)			53,133	23,820	3,751	28,417	-	(3,751)	-100.0%
Non-Exempt Stipend			1,512	706	34,501	3,493	-	(34,501)	-100.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 97,585</b>	<b>\$ 79,705</b>	<b>\$ 205,003</b>	<b>\$ 152,433</b>	<b>\$ -</b>	<b>\$ (205,003)</b>	<b>-100.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 16,755</b>	<b>\$ 25,412</b>	<b>\$ 56,340</b>	<b>\$ 41,965</b>	<b>\$ -</b>	<b>\$ (56,340)</b>	<b>-100.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 883,498	\$ 332,477	\$ 69,921	\$ 63,067	\$ -	\$ (69,921)	-100.0%
Student Travel and Field Trips			-	3,350	-	-	-	-	0.0%
Indirect Cost			2,171	16,297	13,568	-	-	(13,568)	-100.0%
Travel - Meals & Lodging			5,727	29,900	-	2,484	-	-	0.0%
Travel - Transportation			5,011	15,100	-	679	-	-	0.0%
Travel - Registration			2,358	20,676	-	-	-	-	0.0%
Instructional Supplies			27,737	205,501	-	-	-	-	0.0%
Small Equipment (Non-Tech)			-	45,999	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 926,503</b>	<b>\$ 669,300</b>	<b>\$ 83,489</b>	<b>\$ 66,229</b>	<b>\$ -</b>	<b>\$ (83,489)</b>	<b>-100.0%</b>
<b>TOTAL</b>			<b>\$ 1,040,844</b>	<b>\$ 774,417</b>	<b>\$ 344,832</b>	<b>\$ 260,627</b>	<b>\$ -</b>	<b>\$ (344,832)</b>	<b>-100.0%</b>

School Improvement 1003(a), is an 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. Funding will provide partial support for central office staffing as well as support research-based supplemental instructional resources, Lead Turnaround Partners and professional learning opportunities. Federal award of \$344,831.64 was allocated to James Monroe Elementary School in the amount of \$71,653.81, Jacox Elementary School in the amount of \$76,046.67, Lake Taylor Middle in the amount of \$66,992.22, Southside STEM Academy at Campostella in the amount of \$64,886.94, and Chesterfield Academy in the amount of \$66,172.28.

Performance Period: Annual grant - October 1, 2016 thru September 30, 2017

## Title I, Part A - Elementary School Improvement 1003g (3ESI)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators			\$ 120,139	\$ 120,453	\$ 19,088	\$ 19,088	-	\$ (19,088)	-100.0%
Teachers (Hourly)			79,909	26,181	52,648	52,648	-	(52,648)	-100.0%
Non-Exempt Stipend			1,622	1,553	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 201,670</b>	<b>\$ 148,187</b>	<b>\$ 71,736</b>	<b>\$ 71,736</b>	<b>-</b>	<b>\$ (71,736)</b>	<b>-100.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 43,568</b>	<b>\$ 32,126</b>	<b>\$ 7,210</b>	<b>\$ 7,210</b>	<b>-</b>	<b>\$ (7,210)</b>	<b>-100.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 715,600	\$ 1,805,373	\$ 533,082	\$ 533,082	-	\$ (533,082)	-100.0%
Student Travel and Field Trips			3,009	-	-	-	-	-	0.0%
Indirect Cost			13,087	32,028	5,031	5,031	-	(5,031)	-100.0%
Travel - Meals & Lodging			24,017	17,288	671	671	-	(671)	-100.0%
Travel - Transportation			7,945	11,560	353	353	-	(353)	-100.0%
Travel - Registration			3,587	13,310	-	-	-	-	0.0%
Supplies - General			6,272	-	-	-	-	-	0.0%
Instructional Supplies			57,973	353,043	-	-	-	-	0.0%
Small Equipment (Non-Tech)			-	101,464	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 831,490</b>	<b>\$ 2,334,066</b>	<b>\$ 539,138</b>	<b>\$ 539,138</b>	<b>-</b>	<b>\$ (539,138)</b>	<b>-100.0%</b>
<b>TOTAL</b>			<b>\$ 1,076,727</b>	<b>\$ 2,514,380</b>	<b>\$ 618,084</b>	<b>\$ 618,084</b>	<b>-</b>	<b>\$ (618,084)</b>	<b>-100.0%</b>

Description: Assists priority schools and school division in coordinating delivery of research-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools. Funding will provide partial support for central office staffing as well as support research-based supplemental instructional resources, Lead Turnaround Partners and professional learning opportunities. Campostella, Jacox, James Monroe, Chesterfield Academy, and Lake Taylor Middle are currently priority schools while Tidewater Park, P. B. Young, Lindenwood, and Lafatette-Winona have exited the status.

Performance Period: Multi-year grant - 27-month period (expired)

## Title I, Part D - Basic Neglected or Delinquent (3CH4)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Contract)	1.00	-	\$ 52,379	\$ 53,339	\$ 42,503	\$ 42,642	-	\$ (42,503)	-100.0%
Teachers (Hourly)			32,670	11,049	-	16,966	-	-	0.0%
Clerical	1.00	-	-	-	-	32,207	-	-	0.0%
Teacher Assistants (Hourly)			15,799	48,676	1,951	4,325	-	(1,951)	0.0%
Substitute Teachers (Daily)			12,978	1,478	-	2,456	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>2.00</b>	<b>-</b>	<b>\$ 113,826</b>	<b>\$ 114,542</b>	<b>\$ 44,454</b>	<b>\$ 98,595</b>	<b>-</b>	<b>\$ (44,454)</b>	<b>-100.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 25,276</b>	<b>\$ 26,117</b>	<b>\$ 18,447</b>	<b>\$ 30,616</b>	<b>-</b>	<b>\$ (18,447)</b>	<b>-100.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ 2,957	\$ -	\$ 4,809	-	-	0.0%
Indirect Cost			3,955	6,138	2,710	8,112	-	(2,710)	-100.0%
Travel - Meals & Lodging			1,583	1,750	-	940	-	-	0.0%
Travel - Transportation			1,012	171	-	144	-	-	0.0%
Travel - Registration			384	-	-	-	-	-	0.0%
Supplies - General			-	904	124	2,197	-	(124)	-100.0%
Instructional Supplies			8,274	5,261	-	12,408	-	-	0.0%
Small Equipment (Non-Tech)			-	3,919	-	41,391	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 15,209</b>	<b>\$ 21,099</b>	<b>\$ 2,834</b>	<b>\$ 69,999</b>	<b>-</b>	<b>\$ (2,834)</b>	<b>-100.0%</b>
<b>TOTAL</b>	<b>2.00</b>	<b>-</b>	<b>\$ 154,311</b>	<b>\$ 161,758</b>	<b>\$ 65,735</b>	<b>\$ 199,211</b>	<b>-</b>	<b>\$ (65,735)</b>	<b>-100.0%</b>

Description: Title 1, Part D is 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 Individual Educational Plan (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

Performance Period: Multi-year grant - 27-month period (expired)

## Title I, Part D - State Operated Neglected or Delinquent (3ND2)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Contract)	1.00	1.00	\$ -	\$ 50,265	\$ 64,038	\$ 64,038	\$ 65,639	\$ 1,601	2.5%
Teachers (Hourly)			12,745	259	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 12,745</b>	<b>\$ 50,524</b>	<b>\$ 64,038</b>	<b>\$ 64,038</b>	<b>\$ 65,639</b>	<b>\$ 1,601</b>	<b>2.5%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 969</b>	<b>\$ 16,979</b>	<b>\$ 22,189</b>	<b>\$ 22,189</b>	<b>\$ 24,045</b>	<b>\$ 1,856</b>	<b>8.4%</b>
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ 388	\$ 388	\$ -	\$ (388)	-100.0%
Travel - Registration			-	300	-	-	-	-	0.0%
Supplies - General			-	-	4,172	4,172	-	(4,172)	-100.0%
Instructional Supplies			1,388	5,045	2,980	2,980	-	(2,980)	0.0%
Technology Software/Online Content			-	-	1,912	1,912	-	(1,912)	-100.0%
Small Equipment (Non-Tech)			-	-	9,591	9,591	-	(9,591)	-100.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 1,388</b>	<b>\$ 5,345</b>	<b>\$ 19,043</b>	<b>\$ 19,043</b>	<b>\$ -</b>	<b>\$ (19,043)</b>	<b>-100.0%</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 15,102</b>	<b>\$ 72,848</b>	<b>\$ 105,270</b>	<b>\$ 105,270</b>	<b>\$ 89,684</b>	<b>\$ (15,586)</b>	<b>-14.8%</b>

Description: 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 part-time (20 hours a week) teacher for the Norfolk Juvenile Detention Center. Delinquent program services supplement existing educational programs in which youth are enrolled.

Performance Period: Multi-year grant

## Title I, Part G - Adv Placement & IB Test Fee(3API)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
Other Expenditures									
Contract Services			\$ -	\$ 42,681	\$ 38,608	\$ 38,608	\$ 40,000	\$ 1,392	3.6%
Sub-total: Other Expenditures			\$ -	\$ 42,681	\$ 38,608	\$ 38,608	\$ 40,000	\$ 1,392	3.6%
<b>TOTAL</b>			\$ -	\$ 42,681	\$ 38,608	\$ 38,608	\$ 40,000	\$ 1,392	3.6%

Description: This federal grant provides funds to reimburse Advanced Placement (AP) and International Baccalaureate (IB) test fees for low-income students.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018



## Title II, Part A - Teacher and Principal Training (3TPT)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	1.00	1.00	\$ 19,196	\$ 76,735	\$ 78,098	\$ 78,098	\$ 80,050	\$ 1,952	2.5%
Teachers (Contract)	8.00	-	283,303	572,577	548,536	548,536	-	(548,536)	-100.0%
Teacher Specialist	10.00	10.00	127,603	290,431	547,995	547,995	562,000	14,005	2.6%
Teachers (Hourly)			71,690	70,442	52,625	52,625	65,000	12,375	23.5%
Clerical	1.00	1.00	29,952	13,681	16,353	16,353	17,500	1,147	7.0%
Teacher Assistants (Hourly)			-	-	91,918	91,918	100,000	8,082	0.0%
Substitute Teachers (Daily)			2,050	48,724	-	-	-	-	0.0%
Substitute Teachers (Long-Term)			-	-	-	-	-	-	0.0%
Non-Exempt Stipend			5,911	8,154	54,154	54,154	-	(54,154)	0.0%
National Board Certified Bonus			2,675	5,239	2,675	2,675	-	(2,675)	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>20.00</b>	<b>12.00</b>	<b>\$ 542,380</b>	<b>\$ 1,085,981</b>	<b>\$ 1,392,354</b>	<b>\$ 1,392,354</b>	<b>\$ 824,550</b>	<b>\$ (567,804)</b>	<b>-40.8%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 156,194</b>	<b>\$ 312,508</b>	<b>\$ 433,259</b>	<b>\$ 433,259</b>	<b>\$ 357,428</b>	<b>\$ (75,831)</b>	<b>-17.5%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 360,304	\$ 516,620	\$ 1,184,684	\$ 1,184,684	\$ 200,000	\$ (984,684)	-83.1%
Indirect Cost			28,887	80,698	89,780	89,780	90,000	220	0.2%
Postage			-	94	-	-	-	-	0.0%
Leases and Rentals			63,216	35,507	-	-	-	-	0.0%
Travel - Meals & Lodging			41,140	56,395	63,806	63,806	8,000	(55,806)	-87.5%
Travel - Transportation			36,435	38,757	39,537	39,537	12,000	(27,537)	-69.6%
Travel - Registration			55,501	70,240	39,561	39,561	8,000	(31,561)	-79.8%
Supplies - General			187,188	332,904	151,397	151,397	6,000	(145,397)	0.0%
Instructional Supplies			-	-	42,596	42,596	20,000	(22,596)	0.0%
Techgy Software/Online Content			-	-	30,566	30,566	11,936	(18,630)	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 772,671</b>	<b>\$ 1,131,215</b>	<b>\$ 1,641,928</b>	<b>\$ 1,641,928</b>	<b>\$ 355,936</b>	<b>\$ (1,285,992)</b>	<b>-78.3%</b>
<b>TOTAL</b>	<b>20.00</b>	<b>12.00</b>	<b>\$ 1,471,245</b>	<b>\$ 2,529,704</b>	<b>\$ 3,467,541</b>	<b>\$ 3,467,541</b>	<b>\$ 1,537,914</b>	<b>\$ (1,929,627)</b>	<b>-55.6%</b>

Description: 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. This grant provides 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.

Performance Period: Multi-year grant - 27-month period

## Title III, Immigrant and Youth (3IMG)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 995	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			\$ 995	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Employee Benefits</b>			\$ 76	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Other Expenditures</b>									
Student Travel and Field Trips			\$ 1,045	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Supplies			11,281	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			\$ 12,326	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL</b>			\$ 13,397	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

Description: A federal sub-grant designed to fund activities to enhanced instructional opportunities for immigrant children and youths.

Performance Period: Grant has expired.

## Title III, Limited English Proficient (3LEP)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 12,110	\$ 15,424	\$ 16,984	\$ 16,984	\$ 17,000	\$ 16	0.1%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 12,110</b>	<b>\$ 15,424</b>	<b>\$ 16,984</b>	<b>\$ 16,984</b>	<b>\$ 17,000</b>	<b>\$ 16</b>	<b>0.1%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 926</b>	<b>\$ 1,180</b>	<b>\$ 1,299</b>	<b>\$ 1,299</b>	<b>\$ 1,300</b>	<b>\$ 1</b>	<b>0.1%</b>
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ 9,000	\$ 2,142	\$ 2,142	\$ 1,500	\$ (642)	-30.0%
Student Travel and Field Trips			4,240	602	988	988	1,000	12	1.2%
Indirect Cost			428	693	2,320	2,320	2,400	80	3.4%
Travel - Meals & Lodging			-	870	3,827	3,827	4,000	173	4.5%
Travel - Transportation			-	955	1,117	1,117	1,200	83	7.5%
Travel - Registration			-	2,490	6,165	6,165	6,500	335	5.4%
Supplies - General			2,477	-	-	-	-	-	0.0%
Instructional Supplies			48,469	25,334	30,648	30,648	35,000	4,352	14.2%
Small Equipment (Non-Tech)			-	-	29,748	29,748	25,000	(4,748)	-16.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 55,613</b>	<b>\$ 39,944</b>	<b>\$ 76,955</b>	<b>\$ 76,955</b>	<b>\$ 76,600</b>	<b>\$ (355)</b>	<b>-0.5%</b>
<b>TOTAL</b>			<b>\$ 68,650</b>	<b>\$ 56,548</b>	<b>\$ 95,238</b>	<b>\$ 95,238</b>	<b>\$ 94,900</b>	<b>\$ (338)</b>	<b>-0.4%</b>

Description: 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.

Performance Period: Multi-year grant - 27-month period

## Title IV, Part- A - 21st Century Comm Learning Center (3CLC)

Description	FTEs		Actual FY2015	Actual FY2016	Estimated FY2017	Actual FY2017	Estimated FY2018	\$ Chg Ovr	
	FY2017	FY2018						FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ -	\$ -	\$ 76,280	\$ 56,794	\$ 84,246	\$ 7,966	10.4%
Nurse (Hourly)			-	-	1,104	-	-	(1,104)	-100.0%
Other Professionals (Hourly)			-	-	23,600	13,737	10,068	(13,532)	-57.3%
Teacher Assistants (Hourly)			-	-	20,615	15,494	17,000	(3,615)	-17.5%
<b>Sub-total: Wages and Salaries</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 121,599</b>	<b>\$ 86,024</b>	<b>\$ 111,314</b>	<b>\$ (10,285)</b>	<b>-8.5%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,302</b>	<b>\$ 6,512</b>	<b>\$ 8,151</b>	<b>\$ (1,151)</b>	<b>-12.4%</b>
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ 39,835	\$ 15,586	\$ 36,326	\$ (3,509)	-8.8%
Student Travel and Field Trips			-	-	3,000	5,500	6,500	3,500	116.7%
Indirect Cost			-	-	-	1,780	6,200	6,200	0.0%
Cell Phones			-	-	400	-	-	(400)	-100.0%
Travel - Meals & Lodging			-	-	1,133	200	5,000	3,867	341.3%
Travel - Transportation			-	-	1,133	120	3,700	2,567	226.6%
Travel - Registration			-	-	1,133	-	-	(1,133)	-100.0%
Instructional Supplies			-	-	5,870	4,688	6,330	460	7.8%
Small Equipment (Non-Tech)			-	-	11,479	11,007	11,000	(479)	-4.2%
<b>Sub-total: Other Expenditures</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,983</b>	<b>\$ 38,880</b>	<b>\$ 75,056</b>	<b>\$ 11,073</b>	<b>17.3%</b>
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 194,884</b>	<b>\$ 131,416</b>	<b>\$ 194,521</b>	<b>\$ (363)</b>	<b>-0.2%</b>

Description: This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The grant helps students meet state and local standards in core academic subjects such as reading and math. It offers students a broad array of enrichment activities that can complement their regular academic programs and offers literacy and other educational services to the families of participating students.

Performance Period: Multi-year grant - 27-month period

## Title X, Part C - Stuart McKinney-Vento Homeless (3HLA)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ 14,950	\$ 741	\$ -	\$ -	\$ -	\$ -	0.0%
Transportation by Contract			-	13,699	13,201	13,201	15,000	1,799	13.6%
Indirect Cost			563	848	1,234	1,234	1,200	(34)	-2.8%
Travel - Meals & Lodging			78	35	-	-	-	-	0.0%
Travel - Transportation			1,995	107	-	-	-	-	0.0%
Travel - Registration			20	-	-	-	-	-	0.0%
Supplies - General			-	7,267	-	-	-	-	0.0%
Instructional Supplies			-	5,985	13,120	13,120	11,500	(1,620)	-12.3%
<b>Sub-total: Other Expenditures</b>			<b>\$ 17,606</b>	<b>\$ 28,681</b>	<b>\$ 27,555</b>	<b>\$ 27,555</b>	<b>\$ 27,700</b>	<b>\$ 145</b>	<b>0.5%</b>
<b>TOTAL</b>			<b>\$ 17,606</b>	<b>\$ 28,681</b>	<b>\$ 27,555</b>	<b>\$ 27,555</b>	<b>\$ 27,700</b>	<b>\$ 145</b>	<b>0.5%</b>

Description: Authorized by the McKinney-Vento Education Assistance Improvement Act of 2001, authorizes the Virginia Department of Education (VDOE) to make grants to local education agencies (LEAs) for the purpose of facilitating the enrollment, attendance, and success of children and youth in schools experiencing homelessness. Funding is approved for a three-year grant period; however, funds are allocated on a yearly basis, contingent on evaluation and continued funding at the federal level.

Performance Period: Three-year period from July 1, 2014 thru September 30, 2017

## Virginia's Pathway for Pre-School Success - VPI+ (3VPI)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	1.00	1.00	\$ -	\$ 46,824	\$ 73,403	\$ 73,403	\$ 77,073	\$ 3,670	5.0%
Teachers (Contract)	10.00	10.00	-	313,471	507,344	507,344	529,902	22,558	4.4%
Teacher Specialist	1.00	1.00	-	97,686	146,274	146,274	92,037	(54,237)	-37.1%
Teachers (Hourly)	-	-	-	21,264	27,489	80,939	25,035	(2,454)	-8.9%
Clerical	-	-	-	23,000	-	-	-	-	0.0%
Teacher Assistants	10.00	10.00	-	106,592	169,800	169,781	188,403	18,603	11.0%
Teacher Assistants (Hourly)	-	-	-	-	651	651	-	(651)	-100.0%
Substitute Teachers (Daily)	-	-	-	3,728	10,787	12,291	16,800	6,013	55.7%
Substitute Teachers (Long-Term)	-	-	-	-	898	898	-	(898)	-100.0%
Non-Exempt Stipend	-	-	-	70,834	72,707	10,207	9,194	(63,513)	-87.4%
National Board Certified Bonus	-	-	-	243	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>22.00</b>	<b>22.00</b>	<b>\$ -</b>	<b>\$ 683,643</b>	<b>\$ 1,009,353</b>	<b>\$ 1,001,789</b>	<b>\$ 938,444</b>	<b>\$ (70,909)</b>	<b>-7.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ -</b>	<b>\$ 200,100</b>	<b>\$ 317,315</b>	<b>\$ 316,451</b>	<b>\$ 389,983</b>	<b>\$ 72,668</b>	<b>22.9%</b>
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ 359,710	\$ 265,181	\$ 296,031	\$ 266,838	\$ 1,657	0.6%
Advertising			-	8,555	19,750	19,750	11,000	(8,750)	-44.3%
Student Travel and Field Trips			-	4,916	2,685	6,225	4,350	1,665	62.0%
Print Shop			-	126	145	145	1,000	855	589.7%
CNS Food Services			-	-	15,175	16,356	12,000	(3,175)	-20.9%
Indirect Cost			-	60,995	60,637	65,781	59,827	(810)	-1.3%
Cell Phones			-	500	1,050	1,109	1,200	150	14.3%
Mileage			-	741	235	544	600	365	155.3%
Travel - Meals & Lodging			-	15,233	12,511	7,255	5,350	(7,161)	-57.2%
Travel - Transportation			-	4,675	6,298	5,898	5,350	(948)	-15.1%
Travel - Registration			-	13,045	8,615	8,615	3,800	(4,815)	-55.9%
Supplies - General			-	32,729	21,617	21,406	24,500	2,883	13.3%
Instructional Supplies			-	136,112	13,705	44,351	4,750	(8,955)	-65.3%
Techgy Software/Online Content			-	20,031	-	-	-	-	0.0%
Small Equipment (Non-Tech)			-	116,574	1,253	102,353	-	(1,253)	-100.0%
Furniture Non-Capital			-	167,405	-	1,429	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ -</b>	<b>\$ 941,347</b>	<b>\$ 428,857</b>	<b>\$ 597,247</b>	<b>\$ 400,565</b>	<b>\$ (28,292)</b>	<b>-6.6%</b>
<b>TOTAL</b>	<b>22.00</b>	<b>22.00</b>	<b>\$ -</b>	<b>\$ 1,825,090</b>	<b>\$ 1,755,525</b>	<b>\$ 1,915,488</b>	<b>\$ 1,728,992</b>	<b>\$ (26,533)</b>	<b>-1.5%</b>

Description: This grant allows Norfolk Public Schools to strategically integrate its assets across the city, building upon the Virginia Pre-school Initiative (VPI), which has been successful in improving the school readiness of at-risk four-year-olds since 1996. In collaboration with the State of Virginia, NPS will create a comprehensive, integrated High Quality State Pre-school Program called "VPI Plus" (VPI+). VPI+ will meet or exceed all requirements of the Pre-school Expansion Grant and be implemented through a mixed delivery system that provides full-day programs and comprehensive services for eligible children and their families in high-need communities.

The grant provides funds for 11 pre-school classrooms with a full-time teacher and teacher assistant assigned to each class. Each classroom can hold up to 18 students. As a result, an additional 198 Norfolk children, at or below 200 percent of the Federal Poverty Line, will be directly served through VPI+. Additionally, the communities, families, and 1,800 children annually served through VPI will benefit from the testing, refinement, and eventual expansion of VPI+ standards, principles, and policy reform leveraged through this grant. Schools participating are Willoughby, Camp Allen, Willard Model, Bay View, Calcott, Coleman Place, Ingleside, Sherwood Forest, and Easton Pre-school. Additionally, Norfolk Public Schools has partnered with Norfolk State University to house one pre-school classroom at the University.

Performance Period: Multi-year grant - 27-month period

## Career Switcher Mentor Program (4CSP)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Non-Exempt Stipend			\$ 7,550	\$ 9,300	\$ 9,289	\$ 9,289	\$ 9,289	\$ (0)	0.0%
<b>Sub-total: Wages and Salaries</b>			\$ 7,550	\$ 9,300	\$ 9,289	\$ 9,289	\$ 9,289	\$ (0)	0.0%
<b>Sub-total: Employee Benefits</b>			\$ 578	\$ 711	\$ 711	\$ 711	\$ 711	\$ 0	0.1%
<b>Other Expenditures</b>									
Supplies - General			\$ 3,888	\$ 5,949	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Other Expenditures</b>			\$ 3,888	\$ 5,949	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL</b>			\$ 12,016	\$ 15,960	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	0.0%

Description: To provide support for new career switcher teachers as they transition into the teaching profession.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

# Children's Hospital of the King's Daughters (4DC2)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	2.00	2.00	\$ 193,319	\$ 197,185	\$ 155,473	\$ 202,115	\$ 228,082	\$ 72,609	46.7%
Teachers (Contract)	6.00	6.00	411,781	420,017	322,888	430,517	368,937	46,049	14.3%
Other Professionals	8.00	8.00	593,862	536,626	359,657	479,542	541,122	181,465	50.5%
Clerical	2.00	2.00	99,369	90,064	56,116	73,844	73,838	17,722	31.6%
Clerical (Hourly)			318	129	-	-	-	-	0.0%
Teacher Assistants	1.00	1.00	29,020	29,705	22,836	30,448	30,448	7,612	33.3%
Substitute Teachers (Daily)			2,342	246	1,099	333	6,150	5,051	459.6%
Substitute Teachers (Long-Term)			27,848	8,004	3,994	1,193	6,059	2,065	51.7%
Non-Exempt Stipend			9,172	8,987	7,661	8,526	8,526	865	11.3%
<b>Sub-total: Wages and Salaries</b>	<b>19.00</b>	<b>19.00</b>	<b>\$ 1,367,030</b>	<b>\$ 1,290,964</b>	<b>\$ 929,724</b>	<b>\$ 1,226,519</b>	<b>\$ 1,263,162</b>	<b>\$ 333,438</b>	<b>35.9%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 501,945</b>	<b>\$ 496,568</b>	<b>\$ 356,415</b>	<b>\$ 492,469</b>	<b>\$ 524,940</b>	<b>\$ 168,525</b>	<b>47.3%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 4,075	\$ 1,964	\$ 5,500	\$ 5,740	\$ 10,145	\$ 4,645	84.5%
Indirect Cost			68,552	79,722	46,158	79,581	62,395	16,237	35.2%
Cell Phones			680	3,776	2,985	3,517	3,080	95	3.2%
Leases and Rentals			3,619	987	-	-	-	-	0.0%
Mileage			1,559	97	631	131	630	(1)	-0.2%
Travel - Meals & Lodging			5,652	8,156	9,072	8,572	3,825	(5,247)	-57.8%
Travel - Transportation			2,002	4,938	3,366	3,360	2,972	(394)	-11.7%
Travel - Registration			7,849	3,717	5,143	4,979	4,363	(780)	-15.2%
Staff Development			1,286	-	-	-	-	-	0.0%
Supplies - General			14,471	12,200	8,166	8,031	12,337	4,171	51.1%
Instructional Supplies			14,239	10,845	10,393	11,365	12,951	2,558	24.6%
Techgy Software/Online Content			10,188	8,237	2,765	2,713	2,650	(115)	-4.2%
Small Equipment (Non-Tech)			19,324	14,903	17,731	17,444	10,550	(7,181)	-40.5%
Furniture Non-Capital			-	-	-	-	1,300	1,300	0.0%
Equipment Replacement			-	300	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 153,496</b>	<b>\$ 149,842</b>	<b>\$ 111,910</b>	<b>\$ 145,433</b>	<b>\$ 127,198</b>	<b>\$ 15,288</b>	<b>13.7%</b>
<b>TOTAL</b>	<b>19.00</b>	<b>19.00</b>	<b>\$ 2,022,472</b>	<b>\$ 1,937,374</b>	<b>\$ 1,398,049</b>	<b>\$ 1,864,420</b>	<b>\$ 1,915,300</b>	<b>\$ 517,251</b>	<b>37.0%</b>

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 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 HSP 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.

Performance Period: Annual grant - April 1, 2017 thru March 31, 2018



## General Adult Education (4GAE)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 33,025	\$ 31,716	\$ 32,958	\$ 32,958	\$ 30,000	\$ (2,958)	-9.0%
Teacher Assistants (Hourly)			-	1,285	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 33,025</b>	<b>\$ 33,000</b>	<b>\$ 32,958</b>	<b>\$ 32,958</b>	<b>\$ 30,000</b>	<b>\$ (2,958)</b>	<b>-9.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,522</b>	<b>\$ 2,519</b>	<b>\$ 2,515</b>	<b>\$ 2,515</b>	<b>\$ 2,300</b>	<b>\$ (215)</b>	<b>-8.6%</b>
<b>TOTAL</b>			<b>\$ 35,547</b>	<b>\$ 35,520</b>	<b>\$ 35,473</b>	<b>\$ 35,473</b>	<b>\$ 32,300</b>	<b>\$ (3,173)</b>	<b>-8.9%</b>

Description: 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.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## High-Demand Industry Sectors (4HDI)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
Other Expenditures									
Equipment Replacement			\$ -	\$ -	\$ 23,466	\$ 23,466	\$ 24,000	\$ 534	2.3%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 23,466	\$ 23,466	\$ 24,000	\$ 534	2.3%
<b>TOTAL</b>			\$ -	\$ -	\$ 23,466	\$ 23,466	\$ 24,000	\$ 534	2.3%

Description: To support industry credentialing testing materials for students and professional development for instructors in science, technology, engineering, and mathematics-health sciences (STEM-H) CTE programs.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Industry Credential Test (4ICT)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
Other Expenditures									
Contract Services			\$ 20,862	\$ 22,594	\$ 25,344	\$ 25,344	\$ 25,736	\$ 392	1.5%
Sub-total: Other Expenditures			\$ 20,862	\$ 22,594	\$ 25,344	\$ 25,344	\$ 25,736	\$ 392	1.5%
<b>TOTAL</b>			<b>\$ 20,862</b>	<b>\$ 22,594</b>	<b>\$ 25,344</b>	<b>\$ 25,344</b>	<b>\$ 25,736</b>	<b>\$ 392</b>	<b>1.5%</b>

Description: 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.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Intensive Support Services School Probation Liaisons (4SPL)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Technical Staff	1.00	-	\$ 68,851	\$ 134,429	\$ 55,628	\$ 55,628	\$ -	\$ (55,628)	-100.0%
Substitute Teachers (Long-Term)			5,852	499	-	-	-	-	0.0%
Non-Exempt Stipend			1,158	1,158	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>1.00</b>	<b>-</b>	<b>\$ 75,862</b>	<b>\$ 136,086</b>	<b>\$ 55,628</b>	<b>\$ 55,628</b>	<b>\$ -</b>	<b>\$ (55,628)</b>	<b>-100.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 65,902</b>	<b>\$ 68,766</b>	<b>\$ 21,950</b>	<b>\$ 21,950</b>	<b>\$ -</b>	<b>\$ (21,950)</b>	<b>-100.0%</b>
<b>Other Expenditures</b>									
Mileage			\$ 948	\$ 761	\$ 349	\$ 349	\$ -	\$ (349)	-100.0%
Supplies - General			12,004	721	-	-	-	-	0.0%
Small Equipment (Non-Tech)			374	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 13,326</b>	<b>\$ 1,481</b>	<b>\$ 349</b>	<b>\$ 349</b>	<b>\$ -</b>	<b>\$ (349)</b>	<b>-100.0%</b>
<b>TOTAL</b>	<b>1.00</b>	<b>-</b>	<b>\$ 155,090</b>	<b>\$ 206,333</b>	<b>\$ 77,927</b>	<b>\$ 77,927</b>	<b>\$ -</b>	<b>\$ (77,927)</b>	<b>-100.0%</b>

Description: 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 court-supervised youth enrolled in Norfolk Public Schools including those placed in SECEP's Re-Education of Children Program (Re-ED) and Tidewater Regional Alternative Educational Program (TRAEP). The Liaison Counselors provide guidance and oversight to students on their active caseloads while monitoring their attendance, behavior and academic performance. Liaison Counselors serve as a communication bridge between Norfolk Public Schools and the Norfolk Court Service Unit(s). There are approximately 500 students served by this program each school year.

Performance Period: Annual grant - July 1, 2016 thru June 30, 2017 (expired)

## National Board Certification Incentive Award (4NBC)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
National Board Certified Bonus			\$ 83,604	\$ 69,670	\$ 65,026	\$ 65,026	\$ 65,025	\$ (1)	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 83,604</b>	<b>\$ 69,670</b>	<b>\$ 65,026</b>	<b>\$ 65,026</b>	<b>\$ 65,025</b>	<b>\$ (1)</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 6,396</b>	<b>\$ 5,330</b>	<b>\$ 4,974</b>	<b>\$ 4,974</b>	<b>\$ 4,975</b>	<b>\$ 1</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 90,000</b>	<b>\$ 75,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>0.0%</b>

Description: 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.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Norfolk Juvenile Detention Center - NET Academy (4DC3)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Administrators	1.00	1.00	\$ 89,065	\$ 103,073	\$ 88,096	\$ 114,525	\$ 114,525	\$ 26,429	30.0%
Teachers (Contract)	10.00	10.00	570,549	598,636	475,767	627,132	664,798	189,031	39.7%
Teachers (Hourly)			4,736	-	-	567	-	-	0.0%
Clerical	1.00	1.00	16,129	33,175	31,103	42,438	48,700	17,597	56.6%
Clerical (Hourly)			-	2,368	3,063	3,063	-	(3,063)	-100.0%
Substitute Teachers (Daily)			9,944	951	3,691	7,413	4,391	700	19.0%
Substitute Teachers (Long-Term)			-	855	-	-	-	-	0.0%
Non-Exempt Stipend			1,836	2,116	3,016	3,741	4,306	1,290	42.8%
<b>Sub-total: Wages and Salaries</b>	<b>12.00</b>	<b>12.00</b>	<b>\$ 692,259</b>	<b>\$ 741,174</b>	<b>\$ 604,736</b>	<b>\$ 798,880</b>	<b>\$ 836,720</b>	<b>\$ 231,984</b>	<b>38.4%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 241,739</b>	<b>\$ 243,934</b>	<b>\$ 216,718</b>	<b>\$ 275,100</b>	<b>\$ 295,676</b>	<b>\$ 78,958</b>	<b>36.4%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 2,247	\$ 1,437	\$ 4,063	\$ 3,909	\$ 4,103	\$ 40	1.0%
Indirect Cost			-	45,107	29,590	39,351	41,033	11,443	38.7%
Postage			410	8	580	377	990	410	70.7%
Telephone			1,342	976	749	1,017	1,021	272	36.3%
Cell Phones			332	411	786	983	1,000	214	27.2%
Leases and Rentals			217	-	-	-	-	-	0.0%
Travel - Meals & Lodging			1,705	3,432	890	720	3,175	2,285	256.7%
Travel - Transportation			868	1,203	1,913	2,099	4,773	2,860	149.5%
Travel - Registration			320	1,295	160	60	1,875	1,715	1071.9%
Staff Development			267	-	-	-	-	-	0.0%
Supplies - General			23,028	11,001	13,047	15,008	4,578	(8,469)	-64.9%
Textbooks - New Adoption			-	-	-	-	2,000	2,000	0.0%
Instructional Supplies			18,428	7,130	3,720	3,924	4,093	373	10.0%
Techgy Software/Online Content			1,590	-	9,734	10,527	6,890	(2,844)	-29.2%
Small Equipment (Non-Tech)			43,351	-	708	-	5,800	5,092	719.2%
Furniture Non-Capital			-	-	17,714	15,631	-	(17,714)	-100.0%
Small Equipment (Non-Tech)			-	-	2,082	-	-	(2,082)	-100.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 94,105</b>	<b>\$ 71,999</b>	<b>\$ 85,736</b>	<b>\$ 93,605</b>	<b>\$ 81,331</b>	<b>\$ (4,405)</b>	<b>-5.1%</b>
<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>\$ 1,028,103</b>	<b>\$ 1,057,108</b>	<b>\$ 907,190</b>	<b>\$ 1,167,586</b>	<b>\$ 1,213,727</b>	<b>\$ 306,537</b>	<b>33.8%</b>

Description: Norfolk Detention Center School (NET Academy) is a State Operated Program funded by the Virginia Department of Education. 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. 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 (IEP) and provide a system of on-going communication, regarding the student's current educational performance, with the detention center staff, the parents/guardians, the sending school or agency, and when appropriate, the court(s).

Performance Period: Annual grant - April 1, 2017 thru March 31, 2018

## Norfolk Open Campus Academy (4OCA)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
Other Expenditures									
Contract Services			\$ 19,846	\$ 30,154	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Other Expenditures			\$ 19,846	\$ 30,154	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL</b>			<b>\$ 19,846</b>	<b>\$ 30,154</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

Description: A one-time grant payment from Virginia Department of Education (VDOE) for start-up costs for the planned Open Campus Academy.

Performance Period: Grant has expired.

## Positive Behavioral Interventions and Support of Virginia (4PBI)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Substitute Teachers (Daily)			\$ 1,339	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Exempt Stipend			21,737	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 23,076</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,758</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 1,314	\$ 1,785	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies - General			218	1,203	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 1,531</b>	<b>\$ 2,988</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 26,365</b>	<b>\$ 2,988</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

Description: An initiative to support positive academic and behavioral outcomes for all students. The program is designed to help teachers and administrators learn about and implement discipline approaches that reduce disruptive classroom behavior. The research-based program uses methods and approaches to discipline that reduce office referrals while increasing teaching and learning time in the classroom. The grant is designed to impact school culture by shifting attention to positive behavior and successful learning systems.

Performance Period: Grant has expired.



## Project Graduation Academic/Summer (4PGA)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 44,103	\$ 16,435	\$ 66,709	\$ 34,194	\$ 34,835	\$ (31,874)	-47.8%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 44,103</b>	<b>\$ 16,435</b>	<b>\$ 66,709</b>	<b>\$ 34,194</b>	<b>\$ 34,835</b>	<b>\$ (31,874)</b>	<b>-47.8%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 3,653</b>	<b>\$ 1,239</b>	<b>\$ 5,088</b>	<b>\$ 2,593</b>	<b>\$ 2,665</b>	<b>\$ (2,423)</b>	<b>-47.6%</b>
<b>Other Expenditures</b>									
Student Travel and Field Trips			\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ (2,500)	-100.0%
Travel - Meals & Lodging			-	-	9,247	-	-	(9,247)	-100.0%
Student Incentives			399	-	5,011	947	-	(5,011)	-100.0%
Supplies - General			1,338	1,922	11,614	-	-	(11,614)	-100.0%
Instructional Supplies			-	-	28,003	16,513	-	(28,003)	-100.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 1,737</b>	<b>\$ 1,922</b>	<b>\$ 56,375</b>	<b>\$ 17,460</b>	<b>\$ -</b>	<b>\$ (56,375)</b>	<b>-100.0%</b>
<b>TOTAL</b>			<b>\$ 49,494</b>	<b>\$ 19,596</b>	<b>\$ 128,172</b>	<b>\$ 54,246</b>	<b>\$ 37,500</b>	<b>\$ (90,672)</b>	<b>-70.7%</b>

Description: 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.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Race to GED (4RTG)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 51,021	\$ 57,026	\$ 52,864	\$ 52,864	\$ 46,594	\$ (6,270)	-11.9%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 51,021</b>	<b>\$ 57,026</b>	<b>\$ 52,864</b>	<b>\$ 52,864</b>	<b>\$ 46,594</b>	<b>\$ (6,270)</b>	<b>-11.9%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 3,903</b>	<b>\$ 4,351</b>	<b>\$ 4,040</b>	<b>\$ 4,040</b>	<b>\$ 3,564</b>	<b>\$ (476)</b>	<b>-11.8%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 10,195	\$ 4,560	\$ 9,277	\$ 9,277	\$ 11,239	\$ 1,962	21.1%
Supplies - General			861	-	-	-	1,000	1,000	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 11,056</b>	<b>\$ 4,560</b>	<b>\$ 9,277</b>	<b>\$ 9,277</b>	<b>\$ 12,239</b>	<b>\$ 2,962</b>	<b>31.9%</b>
<b>TOTAL</b>			<b>\$ 65,980</b>	<b>\$ 65,937</b>	<b>\$ 66,181</b>	<b>\$ 66,181</b>	<b>\$ 62,397</b>	<b>\$ (3,784)</b>	<b>-5.7%</b>

Description: 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.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Special Education in Jail Program (4JAI)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Contract)	2.00	2.00	\$ 63,211	\$ 110,624	\$ 86,176	\$ 114,902	\$ 114,902	\$ 28,726	33.3%
Teacher Specialist	-	-	12,922	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			-	231	-	-	-	-	0.0%
Non-Exempt Stipend			239	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 76,373</b>	<b>\$ 110,855</b>	<b>\$ 86,176</b>	<b>\$ 114,902</b>	<b>\$ 114,902</b>	<b>\$ 28,726</b>	<b>33.3%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 28,220</b>	<b>\$ 44,399</b>	<b>\$ 34,689</b>	<b>\$ 47,569</b>	<b>\$ 50,950</b>	<b>\$ 16,261</b>	<b>46.9%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 78	\$ 17	\$ 177	\$ 175	\$ -	\$ (177)	-100.0%
Cell Phones			640	508	360	467	481	121	33.6%
Travel - Meals & Lodging			231	1,070	783	683	500	(283)	-36.1%
Travel - Transportation			361	873	402	276	625	223	55.5%
Travel - Registration			59	409	94	94	240	146	155.3%
Organizational Memberships			-	-	-	-	42	42	0.0%
Supplies - General			484	1,739	524	515	525	1	0.2%
Instructional Supplies			-	4,901	100	99	500	400	400.0%
Techgy Software/Online Content			-	6,465	2,990	2,990	604	(2,386)	-79.8%
Small Equipment (Non-Tech)			2,745	12,933	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 4,597</b>	<b>\$ 28,915</b>	<b>\$ 5,430</b>	<b>\$ 5,299</b>	<b>\$ 3,517</b>	<b>\$ (1,913)</b>	<b>-35.2%</b>
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 109,190</b>	<b>\$ 184,168</b>	<b>\$ 126,295</b>	<b>\$ 167,770</b>	<b>\$ 169,369</b>	<b>\$ 43,074</b>	<b>34.1%</b>

Description: The 1997 Amendments to the Individuals with Disabilities Education Act (IDEA) mandated that special education and related services be provided to all eligible students including those who are incarcerated. 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 transition planning. Additionally, school staff is responsible for evaluation efforts, educational placement and service delivery within the jails in accordance with the student's Individualized Education Program (IEP). Students from age 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.

Performance Period: Annual grant - April 1, 2017 thru March 31, 2018

## State Categorical Equipment (4SCE)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
Other Expenditures									
Equipment Replacement			\$ 23,064	\$ 26,979	\$ 30,019	\$ 30,019	\$ 30,452	\$ 433	1.4%
Sub-total: Other Expenditures			\$ 23,064	\$ 26,979	\$ 30,019	\$ 30,019	\$ 30,452	\$ 433	1.4%
<b>TOTAL</b>			<b>\$ 23,064</b>	<b>\$ 26,979</b>	<b>\$ 30,019</b>	<b>\$ 30,019</b>	<b>\$ 30,452</b>	<b>\$ 433</b>	<b>1.4%</b>

Description: Provides funding for approved secondary career and technical education equipment. No local match is required.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Security Equipment (4SEG)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ 25,431	\$ 2,522	\$ 6,427	\$ 6,427	\$ 5,000	\$ (1,427)	-22.2%
Small Equipment (Non-Tech)			63,074	60,457	46,163	46,163	35,000	(11,163)	-24.2%
Equipment Additions			-	-	45,927	45,927	39,975	(5,952)	-13.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 88,505</b>	<b>\$ 62,979</b>	<b>\$ 98,517</b>	<b>\$ 98,517</b>	<b>\$ 79,975</b>	<b>\$ (18,542)</b>	<b>-18.8%</b>
<b>TOTAL</b>			<b>\$ 88,505</b>	<b>\$ 62,979</b>	<b>\$ 98,517</b>	<b>\$ 98,517</b>	<b>\$ 79,975</b>	<b>\$ (18,542)</b>	<b>-18.8%</b>

Description: 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. School divisions are eligible to receive up to \$100,000 each fiscal year through a competitive grant process. 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. School divisions submitting applications are required to provide a local match of 25 percent of the grant amount.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## STEM Academic Year Governor's School (4AYG)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ 17,983	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Travel - Transportation			1,465	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 19,448</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 19,448</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

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 and 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.

Performance Period: Grant has expired.

## Teacher Recruitment and Retention (4TRR)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Non-Exempt Stipend			\$ 26,939	\$ 39,944	\$ 12,076	\$ 12,076	\$ 12,100	\$ 24	0.2%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 26,939</b>	<b>\$ 39,944</b>	<b>\$ 12,076</b>	<b>\$ 12,076</b>	<b>\$ 12,100</b>	<b>\$ 24</b>	<b>0.2%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,061</b>	<b>\$ 3,056</b>	<b>\$ 924</b>	<b>\$ 924</b>	<b>\$ 926</b>	<b>\$ 2</b>	<b>0.2%</b>
<b>TOTAL</b>			<b>\$ 29,000</b>	<b>\$ 43,000</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ 13,026</b>	<b>\$ 26</b>	<b>0.2%</b>

Description: The General Assembly approved funding to conduct a pilot initiative to attract, recruit, and retain high-quality diverse individuals to teach science, technology, engineering, or mathematics (STEM) subjects in Virginia's middle and high schools. This pilot program provides incentive awards to teachers who meet specified criteria and are employed in a Virginia public school. Funding is awarded on a first-come, first-serve basis with preference to teachers assigned to teach in hard-to-staff schools or low-performing schools not fully accredited. Successful teachers, selected to participate in the pilot program will be eligible to receive a \$5,000 initial incentive award after the completion of the year of teaching with a satisfactory performance evaluation, and a signed contract in the same school division for the following year. Continuation Incentive Awards are an additional \$1,000 incentive award may be granted for each year the eligible teacher receives a satisfactory evaluation and teaches a qualifying STEM subject in which the teacher has an endorsement for up to three years in a Virginia school division following the year in which the teacher receives the initial incentive award. The maximum incentive award (initial and continuation) for each eligible teacher is \$8,000. Incentive awards are contingent upon available funding.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Virginia E-Learning Backpack Initiative (4ST3)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Other Expenditures</b>									
Small Equipment (Non-Tech)			\$ 350,710	\$ 364,089	\$ 376,000	\$ 328,791	\$ 375,000	\$ (1,000)	-0.3%
<b>Sub-total: Other Expenditures</b>			<b>\$ 350,710</b>	<b>\$ 364,089</b>	<b>\$ 376,000</b>	<b>\$ 328,791</b>	<b>\$ 375,000</b>	<b>\$ (1,000)</b>	<b>-0.3%</b>
<b>TOTAL</b>			<b>\$ 350,710</b>	<b>\$ 364,089</b>	<b>\$ 376,000</b>	<b>\$ 328,791</b>	<b>\$ 375,000</b>	<b>\$ (1,000)</b>	<b>-0.3%</b>

Description: to provide every ninth grade student attending a public school that is not fully accredited with a tablet computer, digital content and applications, and access to content creation tools. While much of the focus of the initiative is currently on the supplemental grants provided through the Virginia Public School Authority (VPSA) for eligible schools, the Virginia E-Learning Backpack Initiative is actually a broader initiative intended to assist all schools in the transition to digital content and tablet computers. Schools are eligible to receive this supplemental grant for a period of up to four years beginning fiscal year 2014. The Virginia E-Learning Backpack Initiative requires a 20% local match.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018



## Virginia Middle School Teacher Corp (4MTC)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Non-Exempt Stipend			\$ -	\$ 18,579	\$ 32,513	\$ 32,513	\$ 30,000	\$ (2,513)	-7.7%
<b>Sub-total: Wages and Salaries</b>			\$ -	\$ 18,579	\$ 32,513	\$ 32,513	\$ 30,000	\$ (2,513)	-7.7%
<b>Sub-total: Employee Benefits</b>			\$ -	\$ 1,421	\$ 2,487	\$ 2,487	\$ 2,300	\$ (187)	-7.5%
<b>TOTAL</b>			\$ -	\$ 20,000	\$ 35,000	\$ 35,000	\$ 32,300	\$ (2,700)	-7.7%

Description: Provides the structure and incentives for schools' divisions to recruit and retain experienced mathematics teachers for middle schools that have been designated as "at risk in mathematics" as a result of being Accredited with Warning in mathematics.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Workplace Readiness Skills for the Commonwealth (4WRS)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ 4,836	\$ 5,238	\$ 5,875	\$ 5,875	\$ 5,966	\$ 91	1.5%
<b>Sub-total: Other Expenditures</b>			\$ 4,836	\$ 5,238	\$ 5,875	\$ 5,875	\$ 5,966	\$ 91	1.5%
<b>TOTAL</b>			\$ 4,836	\$ 5,238	\$ 5,875	\$ 5,875	\$ 5,966	\$ 91	1.5%

Description: The General Assembly provides state funding to school divisions for the "Workplace Readiness Skills for the Commonwealth Examinations." Funding is allocated on the basis of school year enrollment data for students in secondary Career and Technical Education (CTE) courses. The allocation covers the cost for Commonwealth examinations, pre-tests, and other Board-approved industry certification assessment for standard diploma graduates.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Youth Development Academy (4YTD)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Clerical (Hourly)			\$ 6,503	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Exempt Stipend			7,478	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 13,981</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,069</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Student Travel and Field Trips			\$ 5,974	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies - General			8,189	102	-	-	-	-	0.0%
Staples - Food			2,815	122	-	-	-	-	0.0%
Small Equipment (Non-Tech)			22,686	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 39,664</b>	<b>\$ 224</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 54,714</b>	<b>\$ 224</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

Description: The General Assembly appropriated state funding to support the Governor's Youth Development Academies. The objectives of the Academies are to build personal strengths, to promote school engagement, and to prepare students with the knowledge and skills needed to succeed in school, at home, and in the workplace. Designed for rising 9th-graders and 10th-graders including students at risk of disengagement and dropping out; the school division will create an academy focused on civics education, financial literacy, community service, preventive health, personal character development, and leadership. Funding supports one Academy within a superintendents' planning region during the 2014–2015 school year, or during the summer 2015, prior to June 30, 2015. Funds will be used to support staff, staff training, materials, food, student transportation, and other program costs. This pilot program will take place at Booker T. Washington High School.

Performance Period: Grant has expired.

## Adult Education Program (5AEP)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ -	\$ 60,793	\$ 122,185	\$ 122,185	\$ 116,000	\$ (6,185)	-5.1%
Security Officers (Hourly)			-	-	3,572	3,572	25,500	21,928	613.9%
<b>Sub-total: Wages and Salaries</b>			\$ -	\$ 60,793	\$ 125,757	\$ 125,757	\$ 141,500	\$ 15,743	12.5%
<b>Sub-total: Employee Benefits</b>			\$ -	\$ 4,639	\$ 9,599	\$ 9,599	\$ 10,825	\$ 1,226	12.8%
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ 1,050	\$ 1,050	\$ 12,500	\$ 11,450	1090.6%
Travel - Meals & Lodging			-	-	-	-	2,500	2,500	0.0%
Travel - Transportation			-	-	-	-	2,500	2,500	0.0%
Travel - Registration			-	150	320	320	2,500	2,180	681.3%
Organizational Memberships			-	160	700	700	4,000	3,300	471.4%
Supplies - General			-	11,651	15,328	15,328	20,000	4,672	30.5%
Textbooks: Existing Adoption			-	-	-	-	132,685	132,685	0.0%
Technology Software/Online Content			-	38,879	37,260	37,260	-	(37,260)	-100.0%
<b>Sub-total: Other Expenditures</b>			\$ -	\$ 50,840	\$ 54,658	\$ 54,658	\$ 176,685	\$ 122,027	223.3%
<b>TOTAL</b>			\$ -	\$ 116,272	\$ 190,014	\$ 190,014	\$ 329,010	\$ 138,996	73.2%

Description: To provide classroom instruction to complement the training provided by employers participating in the apprenticeship program. It also provides adults with an opportunity to expand their knowledge in various areas to include pharmacy technician, welding, electrical residential wiring, and automobile service and repair.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Dalís Foundation (5DFG)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Other Expenditures</b>									
Supplies - General			\$ 4,369	\$ 536	\$ 1,156	\$ -	\$ -	\$ (1,156)	-100.0%
Technology Software/Online Content			1,265	1,527	1,147	728	-	(1,147)	-100.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 5,634</b>	<b>\$ 2,063</b>	<b>\$ 2,303</b>	<b>\$ 728</b>	<b>\$ -</b>	<b>\$ (2,303)</b>	<b>-100.0%</b>
<b>TOTAL</b>			<b>\$ 5,634</b>	<b>\$ 2,063</b>	<b>\$ 2,303</b>	<b>\$ 728</b>	<b>\$ -</b>	<b>\$ (2,303)</b>	<b>-100.0%</b>

Description: The Dalís Foundation, a non-profit organization, in honor of the 90th birthday of Mr. Robert C. Nusbaum awarded Berkley-Campostella Early Education Center the sum of \$10,000. The funds will be used to provide additional supplies and materials for students and staff as well as field trips to expose students to a variety of cultural and life experiences.

Performance Period: Grant has expired.

## Eastern Virginia Medical School (5EVM)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Other Expenditures</b>									
Supplies - General			\$ 6,775	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Other Expenditures</b>			\$ 6,775	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL</b>			\$ 6,775	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

Description: Eastern Virginia Medical School (EVMS), through its community service project known as "Community Impact Day," awarded funds to P.B. Young Sr. ES, to buy needed supplies to beautify the school. In addition, students from EVMS participated in helping to clean and prepare the school for students' arrival.

Performance Period: Grant has expired.

## Gifted Summer Enrichment - Camp Einstein (5GSE)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 42,012	\$ 58,596	\$ -	\$ -	\$ 27,927	\$ 27,927	0.0%
Teacher Assistants (Hourly)			15,301	2,813	-	-	3,502	3,502	0.0%
Clerical (Hourly)			3,639	1,161	-	-	867	867	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 60,952</b>	<b>\$ 62,570</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,296</b>	<b>\$ 32,296</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 5,023</b>	<b>\$ 4,786</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,471</b>	<b>\$ 2,471</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Student Travel and Field Trips			\$ -	\$ -	\$ -	\$ -	\$ 8,273	\$ 8,273	0.0%
Instructional Supplies			-	-	-	-	1,000	1,000	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,273</b>	<b>\$ 9,273</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 65,974</b>	<b>\$ 67,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,040</b>	<b>\$ 44,040</b>	<b>0.0%</b>

Description: Camp Einstein is a self-supporting program. Revenue is generated by tuition payments for each student that participates in the program. Camp Einstein is a 4-week summer enrichment program for K-5th grade students who have been identified as gifted in specific areas as well as students who are working on or above grade level in their home school during the school year. Camp Einstein is open to NPS students as well as private, home-schooled, and out-of-district students. The 2017 summer Camp Einstein program will offer courses in art, technology, science, math, engineering, and sports (physical education). students will select 3 courses to attend each day of the program. The 2017 summer Camp Einstein program will be held at the Academy for Discovery at Lakewood from July 10, 2017 to August 3, 2017.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Hampton Roads Community Foundation (5HRC)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Other Expenditures</b>									
Equipment Additions			\$ 15,095	\$ 5,500	\$ 5,318	\$ 5,318	\$ -	\$ (5,318)	-100.0%
<b>Sub-total: Other Expenditures</b>			\$ 15,095	\$ 5,500	\$ 5,318	\$ 5,318	\$ -	\$ (5,318)	-100.0%
<b>TOTAL</b>			\$ 15,095	\$ 5,500	\$ 5,318	\$ 5,318	\$ -	\$ (5,318)	-100.0%

Description: A non-profit organization inspiring philanthropy and changing lives, approved a grant from the E.K. Sloane Piano fund in the sum of \$15,095 to purchase a piano for Granby High School's choral program. Mr. Sloane was an engineer who loved piano music but did not play the instrument himself. He anonymously bought pianos for non-profit organizations during his lifetime and entrusted the Hampton Roads Community Foundation to continue his passion after his lifetime.

Performance Period: Annual grant - July 1, 2016 thru June 30, 2017 (expired)



## Information Technology Donations (5ITD)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Other Expenditures</b>									
Small Equipment (Non-Tech)			\$ 22,093	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Other Expenditures</b>			\$ 22,093	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL</b>			\$ 22,093	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

Description: The Norfolk Education Foundation is a community stakeholder organization that fosters engagement to fundraise in support of the initiatives of Norfolk Public Schools. Through its "Seeds for Success" Mini Grant Program, Larchmont Elementary School is the recipient of an award in the sum of \$22,093. The funds will be used to purchase Apple iPads and accessories.

Performance Period: Grant has expired.

## Jazz Legacy Foundation (5JLF)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Other Expenditures</b>									
Small Equipment (Non-Tech)			\$ -	\$ -	\$ 2,726	\$ 1,389	\$ 2,500	\$ (226)	-8.3%
Tuition Payments			-	-	1,000	1,000	500	(500)	-50.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,726</b>	<b>\$ 2,389</b>	<b>\$ 3,000</b>	<b>\$ (726)</b>	<b>-19.5%</b>
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,726</b>	<b>\$ 2,389</b>	<b>\$ 3,000</b>	<b>\$ (726)</b>	<b>-19.5%</b>

Description: Funding from the Jazz Legacy Foundation for musical instruments and supplies as well as scholarships.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Junior University Program (5JUP)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 16,835	\$ 17,418	\$ 14,864	\$ 14,992	\$ 14,000	\$ (864)	-5.8%
Clerical (Hourly)			842	230	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 17,676</b>	<b>\$ 17,647</b>	<b>\$ 14,864</b>	<b>\$ 14,992</b>	<b>\$ 14,000</b>	<b>\$ (864)</b>	<b>-5.8%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,352</b>	<b>\$ 1,350</b>	<b>\$ 1,230</b>	<b>\$ 1,147</b>	<b>\$ 1,070</b>	<b>\$ (160)</b>	<b>-13.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ 1,700	\$ 1,400	\$ 1,500	\$ (200)	-11.8%
Student Travel and Field Trips			1,900	1,600	711	-	-	(711)	-100.0%
Supplies - General			75	1,509	-	-	-	-	0.0%
Instructional Supplies			3,928	-	-	347	1,065	1,065	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 5,902</b>	<b>\$ 3,109</b>	<b>\$ 2,411</b>	<b>\$ 1,747</b>	<b>\$ 2,565</b>	<b>\$ 154</b>	<b>6.4%</b>
<b>TOTAL</b>			<b>\$ 24,931</b>	<b>\$ 22,106</b>	<b>\$ 18,505</b>	<b>\$ 17,885</b>	<b>\$ 17,635</b>	<b>\$ (870)</b>	<b>-4.7%</b>

Description: Junior University is a self-supporting program. Revenue is generated by registration fees paid for each student that participates in the program. Junior University is a 4-week summer enrichment program for academically talented middle school, rising 6th, rising 7th, and rising 8th grade students that is offered by the Office of School Counseling and Guidance. Junior University provides students with academic activities that are aligned with the Virginia standards of learning and have an emphasis on critical thinking and problem-solving skills. The classes are geared toward preparing students for the honors and advanced courses they will take in middle and high school. The 2017 summer Junior University program will be held at the academy for discovery at Lakewood from June 26, 2017 to July 20, 2017.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Opportunity, Inc. (5OPP)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Clerical (Hourly)			\$ -	\$ -	\$ 516	\$ 516	\$ -	\$ (516)	-100.0%
<b>Sub-total: Wages and Salaries</b>			\$ -	\$ -	\$ 516	\$ 516	\$ -	\$ (516)	-100.0%
<b>Sub-total: Employee Benefits</b>			\$ -	\$ -	\$ 39	\$ 39	\$ -	\$ (39)	-100.0%
<b>Other Expenditures</b>									
Contract Services			\$ 16,560	\$ 67,213	\$ 76,301	\$ 76,301	\$ -	\$ (76,301)	-100.0%
<b>Sub-total: Other Expenditures</b>			\$ 16,560	\$ 67,213	\$ 76,301	\$ 76,301	\$ -	\$ (76,301)	-100.0%
<b>TOTAL</b>			\$ 16,560	\$ 67,213	\$ 76,856	\$ 76,856	\$ -	\$ (76,856)	-100.0%

Description: To provide practical employment oriented learning experiences through internship opportunities with employers in healthcare and technology occupational areas which promote Science, Technology, Engineering and Math application. It is restricted to Workforce Investment Act eligible public school division's 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.

Performance Period: Grant has expired.

## Pearson Vue GED Assessment (5PVG)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ 40,000	\$ 2,500	\$ 37,630	\$ (2,370)	-5.9%
Supplies - General			-	-	3,130	-	3,000	(130)	-4.2%
<b>Sub-total: Other Expenditures</b>			\$ -	\$ -	\$ 43,130	\$ 2,500	\$ 40,630	\$ (2,500)	-5.8%
<b>TOTAL</b>			\$ -	\$ -	\$ 43,130	\$ 2,500	\$ 40,630	\$ (2,500)	-5.8%

Description: Funds will be used for the GED Academy and GED vouchers for the ISAEP GED program in the five high schools and NTC.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## SB Ballard Construction Company (5SBB)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Other Expenditures</b>									
Supplies - General			\$ -	\$ -	\$ 10,000	\$ 2,355	\$ 10,000	\$ -	0.0%
<b>Sub-total: Other Expenditures</b>			\$ -	\$ -	\$ 10,000	\$ 2,355	\$ 10,000	\$ -	0.0%
<b>TOTAL</b>			\$ -	\$ -	\$ 10,000	\$ 2,355	\$ 10,000	\$ -	0.0%

Description: To purchase supplies to support activities to improve student academic achievement at Southside STEM Academy at Campostella.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

## Southeast United Dairy Industry Association (5SUD)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Other Expenditures</b>									
Small Equipment (Non-Tech)			\$ -	\$ 6,313	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Other Expenditures</b>			\$ -	\$ 6,313	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL</b>			\$ -	\$ 6,313	\$ -	\$ -	\$ -	\$ -	0.0%

Description: The Southeast United Dairy Industry Association, Expanding Breakfast grant is designed to help implement breakfast in the classroom for six (6) elementary schools that improve access to and consumption of low-fat and fat-free dairy products. The six elementary schools are: Camp Allen, Granby, Ocean View, St. Helena, Tidewater Park and Willard.

Performance Period: Grant has expired.

## Teach Now - Regent University (5TNT)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Non-Exempt Stipend			\$ 17,650	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			\$ 17,650	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Employee Benefits</b>			\$ 1,350	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL</b>			\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

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 (TTT) program. 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 first year of teaching, \$1,500 after their second year of teaching and \$2,500 after their third 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.

Performance Period: Multi-year grant - July 1, 2012 thru September 30, 2015 (expired)



## Tidewater Post Secondary (5TPS)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Non-Exempt Stipend			\$ 750	\$ 700	\$ 1,450	\$ 1,450	\$ 1,450	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			\$ 750	\$ 700	\$ 1,450	\$ 1,450	\$ 1,450	\$ -	0.0%
<b>Sub-total: Employee Benefits</b>			\$ 57	\$ 54	\$ 54	\$ 54	\$ 54	\$ 0	0.8%
<b>Other Expenditures</b>									
Contract Services			\$ 5,188	\$ 5,254	\$ 5,636	\$ 5,636	\$ 6,701	\$ 1,065	18.9%
Student Travel and Field Trips			-	325	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			\$ 5,188	\$ 5,579	\$ 5,636	\$ 5,636	\$ 6,701	\$ 1,065	18.9%
<b>TOTAL</b>			\$ 5,995	\$ 6,333	\$ 7,140	\$ 7,140	\$ 8,205	\$ 1,065	14.9%

Description: The Tidewater Post Secondary fair is a self-supporting program. Funds are generated from registration fees paid by universities and colleges to participate in the annual college fair to provide high school students with college resources for graduation.

Performance Period: Annual grant - July 1, 2017 thru June 30, 2018

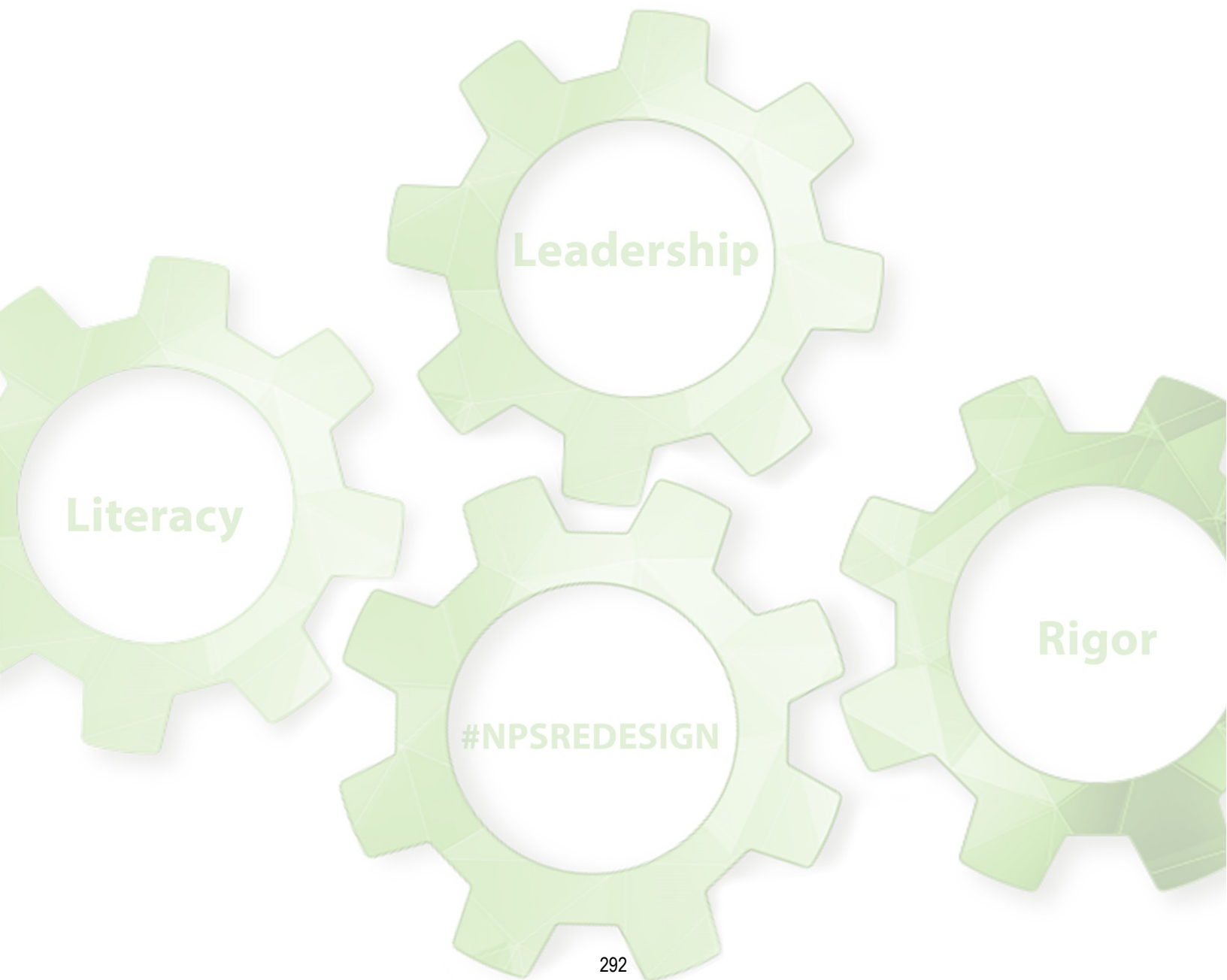
## United Way of S. Hampton Roads - United for Children (5UWS)

Description	FTEs		Actual	Actual	Estimated	Actual	Estimated	\$ Chg Ovr	
	FY2017	FY2018	FY2015	FY2016	FY2017	FY2017	FY2018	FY2017	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 211,025	\$ 262,507	\$ 341,248	\$ 341,248	\$ 222,245	\$ (119,003)	-34.9%
Nurse (Part-time)			-	407	9,455	9,455	9,396	(59)	-0.6%
Clerical (Hourly)			2,582	481	2,444	2,444	5,331	2,887	118.1%
Teacher Assistants			-	4,013	-	-	-	-	0.0%
Teacher Assistants (Hourly)			58,154	61,112	84,896	84,896	60,060	(24,836)	-29.3%
Bus Drivers (Hourly)			-	-	19,437	19,437	-	(19,437)	-100.0%
Custodian (Hourly)			-	1,097	720	720	5,090	4,370	606.6%
Non-Exempt Stipend			-	-	27,007	27,007	-	(27,007)	-100.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 271,761</b>	<b>\$ 329,618</b>	<b>\$ 485,209</b>	<b>\$ 485,209</b>	<b>\$ 302,122</b>	<b>\$ (183,087)</b>	<b>-37.7%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 21,248</b>	<b>\$ 25,185</b>	<b>\$ 35,615</b>	<b>\$ 35,615</b>	<b>\$ 23,112</b>	<b>\$ (12,503)</b>	<b>-35.1%</b>
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ 16,154	\$ 16,154	\$ 26,774	\$ 10,620	65.7%
Student Travel and Field Trips			-	2,433	16,761	16,761	54,970	38,210	228.0%
Miscellaneous			-	1,180	28,399	28,399	-	(28,399)	-100.0%
Supplies - General			2,492	-	9,074	9,074	34,869	25,795	284.3%
Staple Food Commodities			-	-	11,831	11,831	13,864	2,033	17.2%
Instructional Supplies			-	2,330	41,557	41,557	29,901	(11,656)	-28.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 2,492</b>	<b>\$ 5,943</b>	<b>\$ 123,777</b>	<b>\$ 123,777</b>	<b>\$ 160,378</b>	<b>\$ 36,601</b>	<b>29.6%</b>
<b>TOTAL</b>			<b>\$ 295,501</b>	<b>\$ 360,745</b>	<b>\$ 644,600</b>	<b>\$ 644,600</b>	<b>\$ 485,612</b>	<b>\$ (158,988)</b>	<b>-24.7%</b>

Description: United Way of South Hampton Roads (UWSHR) invests in programs and collaborative initiatives in support of education and community human service strategies. UWSHR endeavors to fulfill its mission to “provide leadership that brings resources together to reduce poverty, increase educational attainment and minimize health disparities.” Investing in education, UWSHR thru United for Children, has provided funding for both the academic year and summer programs.

Performance Period: Multi-year grant

**This page intentionally left blank.**



## Final FY 2017 and Projected FY 2018 Required Local Effort Based on Chapter 836 (2017 Acts of General Assembly)

Division Name:	NORFOLK CITY	
	Final FY 2017	Projected FY 2018
Unadjusted ADM:	28,924.89	28,538.00
Adjusted ADM:	28,924.89	28,538.00
	Required Local Effort	Required Local Effort
<b>Standards of Quality</b>		
Basic Aid	\$ 36,889,836	\$ 36,299,057
Textbooks <sup>1</sup>	151,421	936,111
Vocational Education	423,495	417,831
Gifted Education	414,852	409,303
Special Education	4,001,597	3,948,072
Prevention, Intervention, & Remediation	2,610,113	2,575,201
VRS Retirement	4,926,372	5,406,216
Social Security	2,385,401	2,353,495
Group Life	164,212	162,016
English as a Second Language <sup>2</sup>	-	301,556
Sub-total: Standards of Quality	\$ 51,967,299	\$ 52,808,858
<b>Incentive Programs</b>		
At-Risk	\$ -	\$ 2,014,538
Math/Reading Instructional Specialists	171,544	175,040
Early Reading Specialists Initiative	98,891	67,318
Technology - VPSA	319,200	319,520
Sub-total: Incentive Programs	\$ 589,635	\$ 2,576,416
<b>Lottery-Funded Programs</b>		
English as a Second Language <sup>2</sup>	\$ 291,788	\$ -
At-Risk	2,624,056	579,203
Virginia Preschool Initiative	2,553,059	2,549,399
Early Reading Intervention <sup>2</sup>	357,085	353,182
K-3 Primary Class Size Reduction	3,488,989	3,530,967
SOL Algebra Readiness <sup>2</sup>	235,368	228,807
Textbooks <sup>1</sup>	797,381	
Sub-total: Lottery-Funded Programs	\$ 10,347,726	\$ 7,241,558
<b>Total Required Local Effort:</b>	<b>\$ 62,904,660</b>	<b>\$ 62,626,832</b>

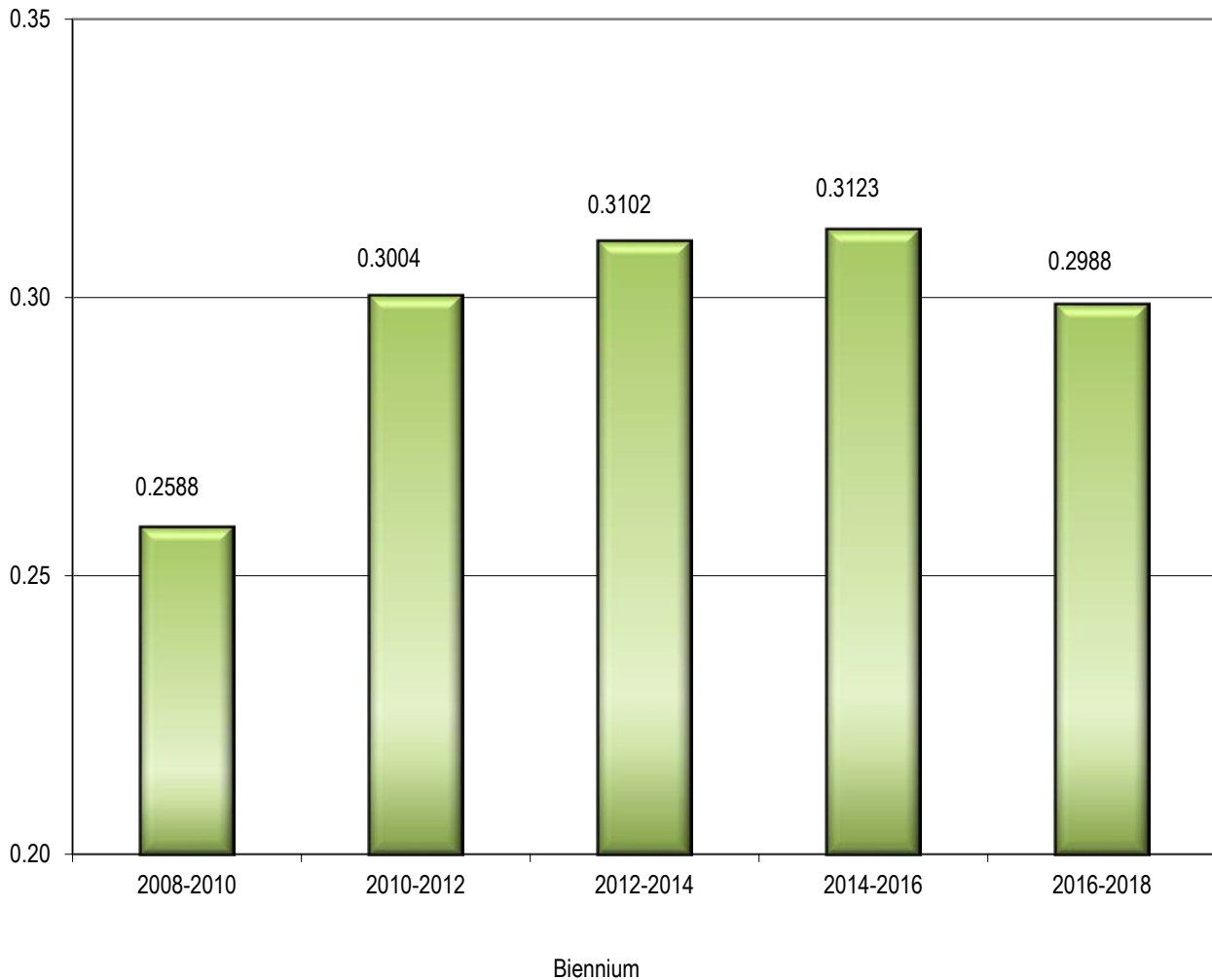
Note: The above amounts represent the final FY 2017 and projected FY 2018 Required Local Effort based on Chapter 836 (2017 Acts of Assembly). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

<sup>1</sup>State funding for English as a Second Language is funded from Lottery in FY 2017 and in the SOQ Service Area in FY 2018. State funding for Textbooks is split-funded between the general fund in the SOQ Service Area and from Lottery in FY 2017, but funded all from the general fund in the SOQ Service Area in FY 2018. The Required Local Effort amount for Textbooks in FY 2017 is split between the SOQ and Lottery Service Areas.

<sup>2</sup>English as a Second Language, Early Reading Intervention and SOL Algebra Readiness are mandated as part of the Standards of Quality; therefore, local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for these programs is based on the payments from the Lottery Service Area. (Note: English as a Second Language is funded from the general fund in the SOQ Service Area in FY 2018)

Source: Virginia Department of Education

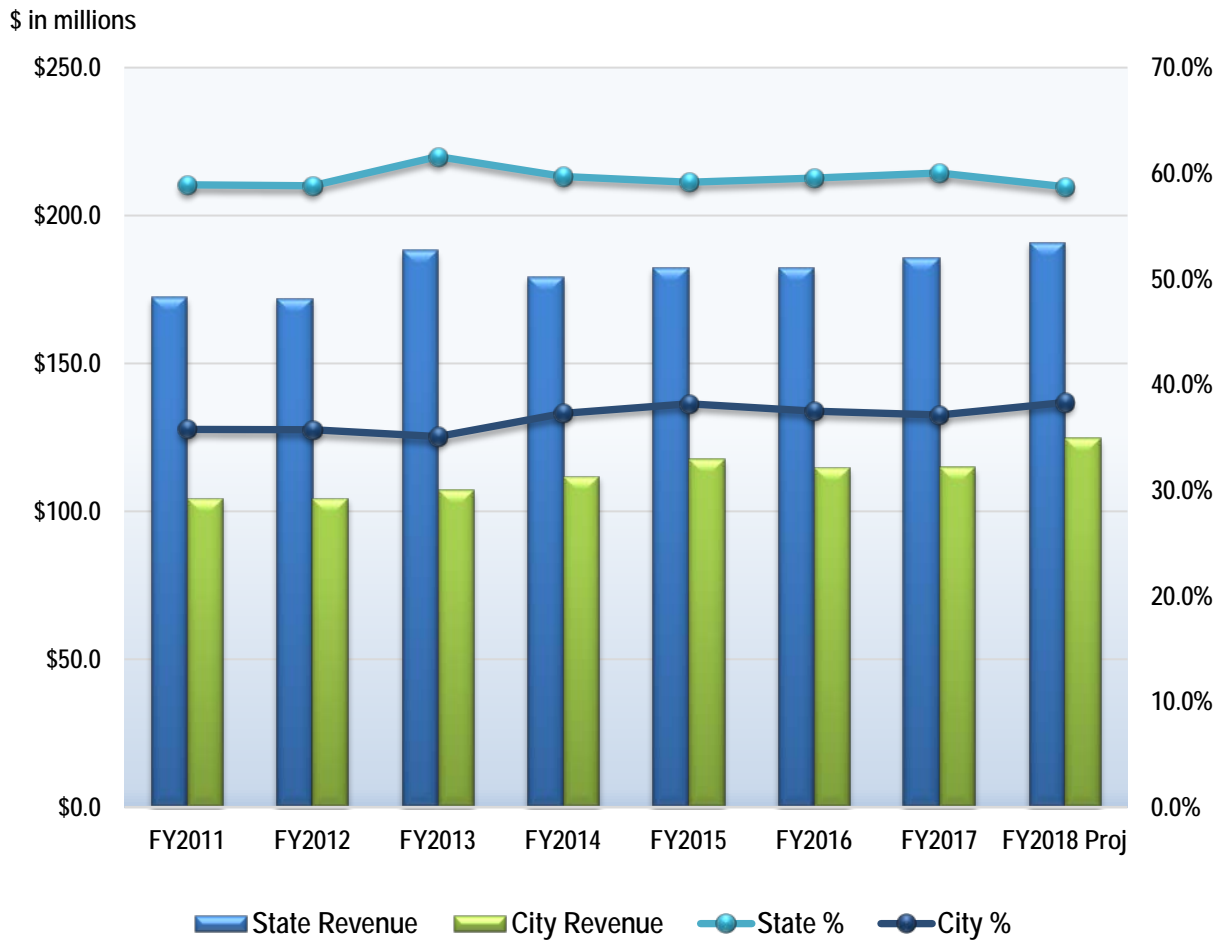
# Norfolk Public Schools Composite Index 2008 - 2018



The Composite Index determines a school division's ability to pay education costs fundamental to the Commonwealth's Standards of Quality (SOQ). The Composite Index is calculated using three indicators of a locality's ability-to-pay: true value of real property (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent). The lower the percentage, the greater the amount of state funding provided to the locality to support public education. The above chart depicts the historical trend of the composite index for Norfolk Public Schools. Norfolk's composite index for FY 2018 is 29.88%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about 30 cents in what is called "local share." (The City exceeds this minimum requirement.)

Source: Virginia Department of Education

## State and City Revenues



YEAR	STATE REVENUE		CITY REVENUE	
	Total	Percent	Total	Percent
FY 2009	\$ 207.7	64.1%	\$ 104.5	32.3%
FY 2010	\$ 188.7	59.2%	\$ 101.0	31.7%
FY 2011	\$ 172.2	58.9%	\$ 104.5	35.8%
FY 2012	\$ 172.1	58.8%	\$ 104.5	35.7%
FY 2013	\$ 188.2	61.6%	\$ 107.2	35.1%
FY 2014	\$ 179.2	59.7%	\$ 111.9	37.3%
FY 2015	\$ 182.4	59.2%	\$ 117.7	38.2%
FY 2016	\$ 182.4	59.6%	\$ 114.8	37.5%
FY 2017	\$ 185.9	60.0%	\$ 115.0	37.1%
FY 2018 Proj	\$ 191.0	58.7%	\$ 124.6	38.3%

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

## K-12 Enrollment Trends (FY2009 thru FY2023)

School Year	September 30 Membership*					March 31 ADM (Funded)	
	Elementary	Middle	High	Total	Percent Change	Total	Percent Change
FY2009	16,208	6,820	9,244	32,272	-2.05%	31,639	-1.79%
FY2010	16,027	6,724	9,015	31,766	-1.57%	31,176	-1.46%
FY2011	16,042	6,659	8,784	31,485	-0.88%	31,020	-0.50%
FY2012	15,971	6,778	8,393	31,142	-1.09%	30,498	-1.68%
FY2013	15,891	6,829	7,982	30,702	-1.41%	30,260	-0.78%
FY2014	15,807	6,668	7,884	30,359	-1.12%	29,859	-1.33%
FY2015	15,680	6,517	7,919	30,116	-0.80%	29,724	-0.45%
FY2016	15,600	6,395	7,982	29,977	-0.46%	29,607	-0.39%
FY2017	15,208	6,265	7,910	29,383	-1.98%	28,925	-2.30%
FY2018	15,047	6,121	7,790	28,958	-1.45%	28,538	-1.34%
FY2019	14,653	6,294	7,683	28,630	-1.13%	28,208	-1.16%
FY2020	14,350	6,273	7,627	28,250	-1.33%	27,831	-1.34%
FY2021	14,162	6,277	7,528	27,967	-1.00%	27,550	-1.01%
FY2022	14,188	5,962	7,618	27,768	-0.71%	27,352	-0.72%
FY2023	14,187	5,760	7,604	27,551	-0.78%	27,137	-0.79%

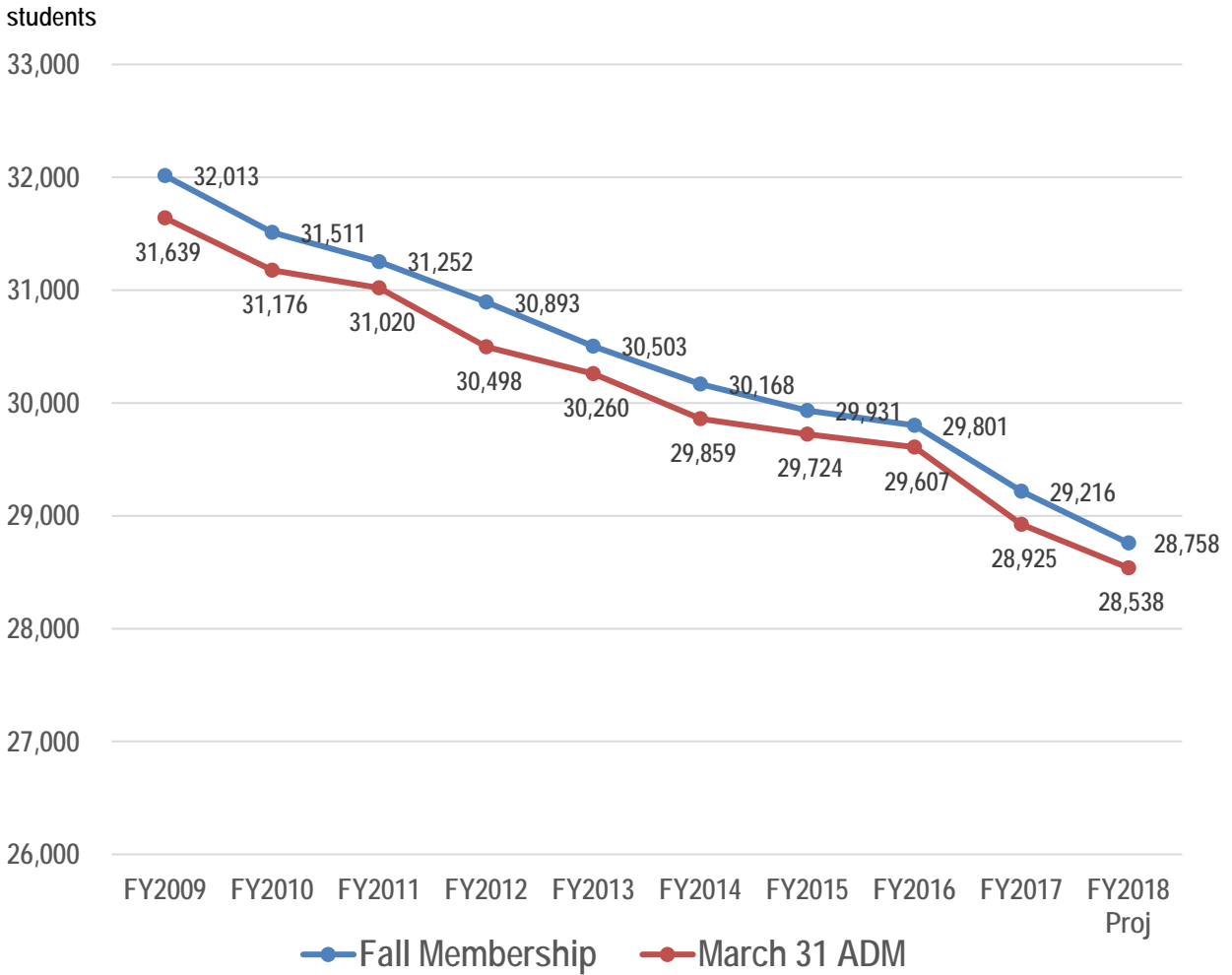
### METHODOLOGY

Survival (grade progression) ratios measure the percentage of students who move up a grade each year. In most instances, these ratios are less than one - meaning that some students either leave the district or are not promoted. The model is based upon several assumptions, which if varied, would change the final estimates. Projecting individual school enrollment has to incorporate many factors: mobility of student population, changing city demographics, city redevelopment efforts, and changes to academic programs.

\*September 30 Membership includes:

- Postgraduate pupils, pupils under age 5 and 20 and over, pupils in approved Public Special Education Regional Program or State Operated Program and Institutions, pupils for whom tuition is receive from another school division in Virginia and pupils for whom the state's share of tuition to a private day or private residential program was funded with Comprehensive Services Act (CSA) funds.

# Fall Membership and March ADM (funded)



Norfolk Public Schools enrollment and ADM have continued to decline since FY2009 and are projected to decrease by 3,314 or 10.3% and 3,102 or 9.8% respectively.



## Student Demographics

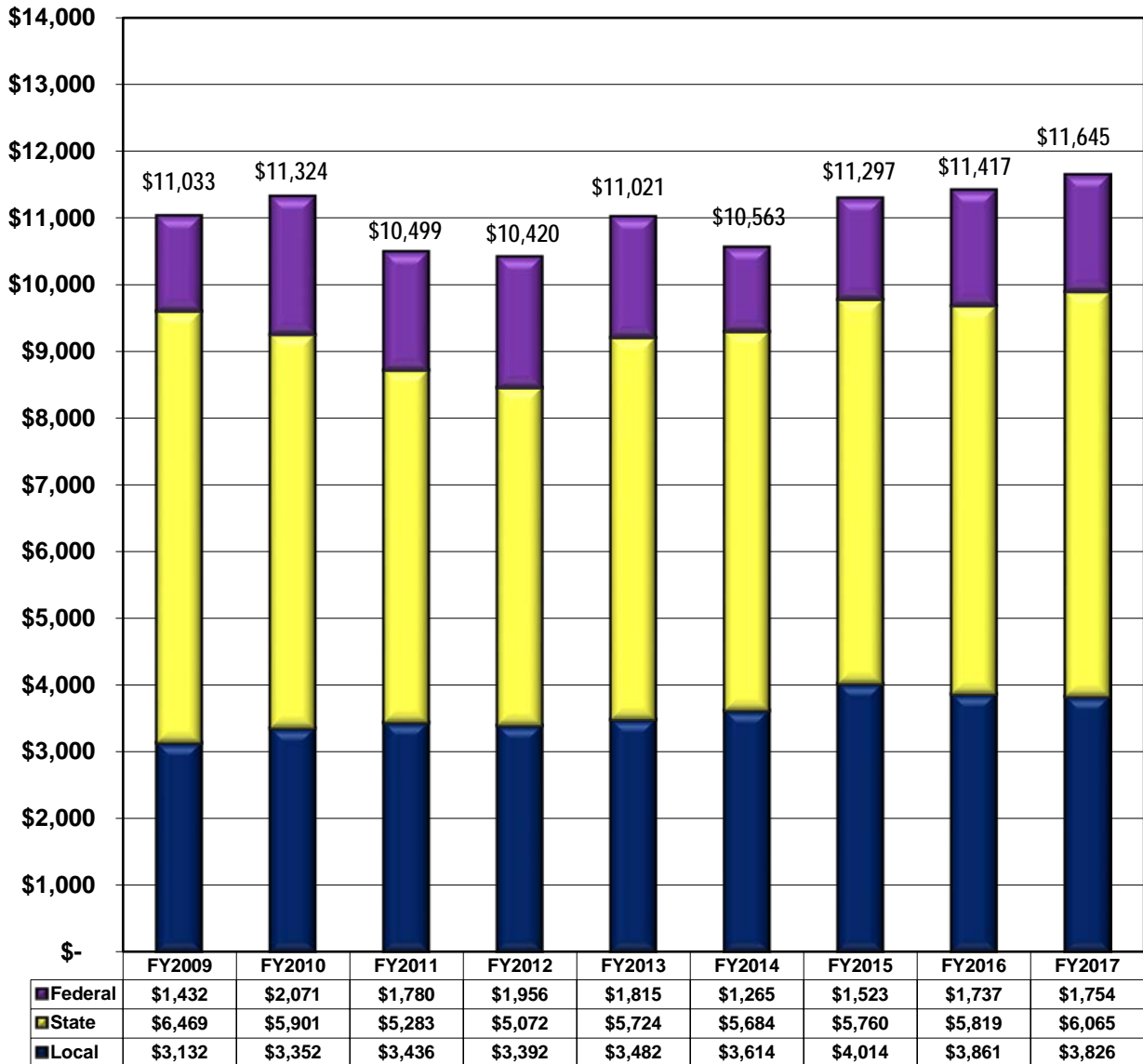
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Proj FY2018
<b>Total Enrollment</b>										
Pre-Kindergarten	2,216	2,302	2,344	2,380	2,185	2,259	2,174	2,172	2,053	2,174
% Change		3.9%	1.8%	1.5%	-8.2%	3.4%	-3.8%	-0.1%	-5.5%	5.9%
K-12	32,272	31,766	31,485	31,142	30,702	30,359	30,116	29,977	29,383	28,958
% Change		-1.6%	-0.9%	-1.1%	-1.4%	-1.1%	-0.8%	-0.5%	-2.0%	-1.4%
<b>Total Enrollment</b>	<b>34,488</b>	<b>34,068</b>	<b>33,829</b>	<b>33,522</b>	<b>32,887</b>	<b>32,618</b>	<b>32,290</b>	<b>32,149</b>	<b>31,436</b>	<b>31,132</b>
% Change		-1.2%	-0.7%	-0.9%	-1.9%	-0.8%	-1.0%	-0.4%	-2.2%	-1.0%
<b>% of Total Enrollment</b>										
Students with Disabilities	14.0%	13.8%	13.7%	13.5%	13.8%	13.7%	13.3%	13.3%	13.5%	13.4%
Limited English Proficient	1.6%	2.0%	2.1%	2.4%	2.5%	2.5%	3.3%	3.1%	3.9%	4.0%
Economically Disadvantaged	59.6%	52.8%	64.8%	62.0%	63.5%	64.1%	66.5%	75.0%	62.6%	70.3%

### Notes:

- Students with Disabilities are total unduplicated count of students receiving special education services on or about December 1 of each fiscal year for which Norfolk Public Schools is legally responsible. It includes students that may not be actually enrolled in Norfolk such as certain preschool programs, students placed in private schools and students unilaterally placed by their parents in a school outside of Norfolk.
- Limited English Proficient students are total students aged 3 thru 21, not born in the US or whose native language is other than English; a Native American or Alaska Native from an environment where a language other than English has had a significant impact on the individual's level of English language proficiency; and have difficulties in speaking, reading, writing, or understanding the English language to deny the individual the ability to meet the state's proficient level of achievement on state assessments described in section 1111(b)(3), the ability to successfully achieve in classrooms where the language of instruction is English; or the opportunity to participate fully in society.
- Economically Disadvantaged students are total students that are eligible for free/reduced meals, receive Temporary Assistance for Needy Families, eligible for Medicaid, or a migrant or experiencing homelessness.

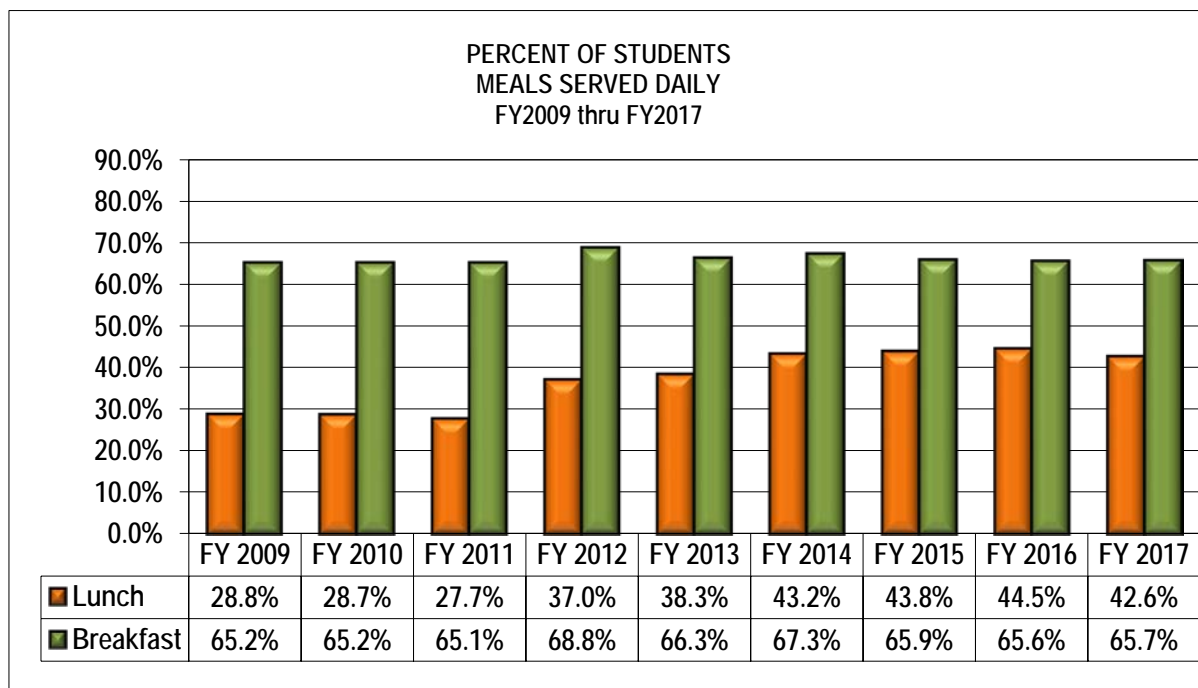
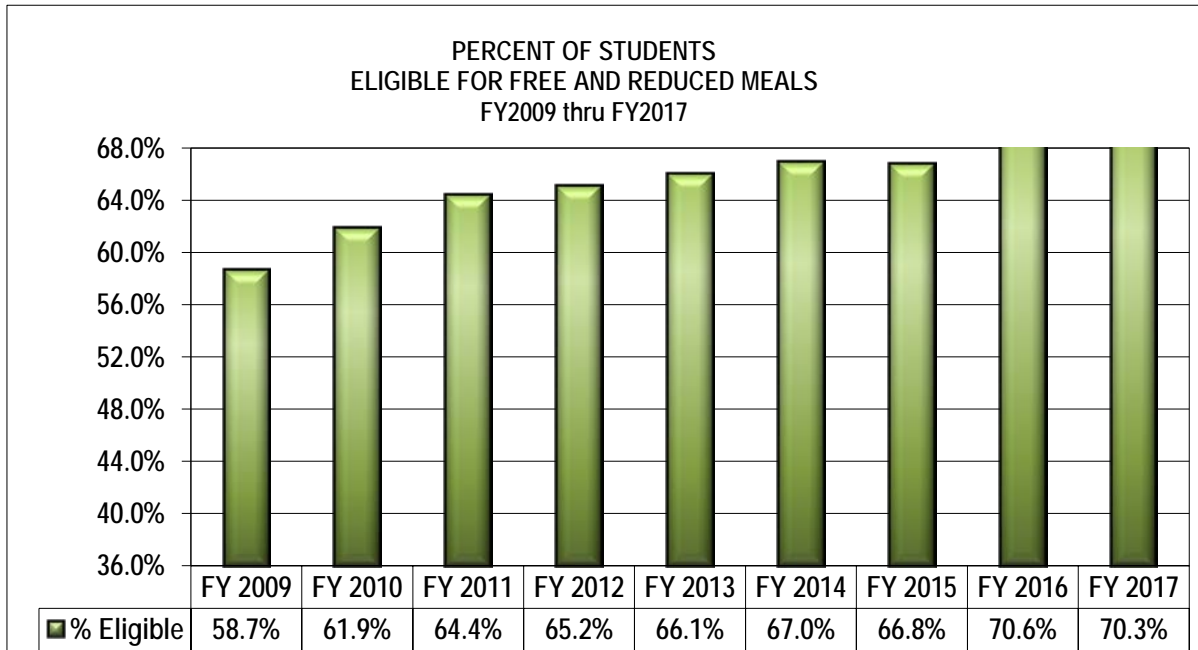
Source: Virginia Department of Education

## Norfolk Public Schools Total Per Pupil Expenditures for Operations by Source Fiscal Year 2009 - 2017



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2017 (uses End-of-Year ADM for determining Cost Per Pupil)

## Norfolk Public Schools School Nutrition Program



Source: Student composition based on NPS Average Daily Membership as of October 31st. Average number of meals served reported by School Nutrition Program Department

## K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost Projected FY2018 Payments based on Chapter 836 (2017 Acts of Assembly)

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 being larger than 29 students (teacher assistant is required if ADM exceeds 24 students)
- Grades 1 - 3 24:1 with no class larger than 30 students in ADM
- Grades 4 - 6 25:1 with no class larger than 35 students in ADM
- Grades 6-12 21:1 school-wide ratios of students in ADM; one planning period per day Or the equivalent, unencumbered of any teaching or supervisory duties  
24:1 in English class in ADM

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 indicates a three-year average (October 2012, 2013, and 2014) of free lunch eligibility data, state target for pupil-teacher ratio, and largest permitted individual class size in the school. For CEP identified schools the three-year average (October 2011, 2012, and 2013) of free lunch eligibility data is used. In determining average class size, personnel funded with Federal Class Size Reduction Initiative were included.

School Name	Three Year Average Free Lunch Eligibility %	Required School-Wide Pupil Teacher Ratio	Largest Permitted Individual Class Size	Funded Per Pupil Amount (State Share)
Chesterfield Academy	78.52%	14	19	\$1,277
Jacox Elementary	88.79%	14	19	\$1,277
James Monroe Elementary	85.31%	14	19	\$1,277
Lindenwood Elementary	85.55%	14	19	\$1,277
Norview Elementary	79.35%	14	19	\$1,277
P.B. Young Elementary	93.78%	14	19	\$1,277
Southside STEM Academy at Campostella	93.77%	14	19	\$1,277
St. Helena Elementary	79.02%	14	19	\$1,277
Tidewater Park Elementary	92.54%	14	19	\$1,277
Coleman Place Elementary	72.45%	15	20	\$1,060
Richard Bowling Elementary	72.76%	15	20	\$1,060
Academy for Discovery at Lakewood	66.11%	16	21	\$869
Ingleside Elementary	69.30%	16	21	\$869
Little Creek Elementary	69.60%	16	21	\$869
Oceanair Elementary	65.48%	16	21	\$869
Suburban Park Elementary	69.80%	16	21	\$869
Crossroads Elementary	55.07%	17	22	\$703
Fairlawn Elementary	57.41%	17	22	\$703
Granby Elementary	60.23%	17	22	\$703
Larrymore Elementary	55.06%	17	22	\$703
Ocean View Elementary	57.22%	17	22	\$703
Poplar Halls Elementary	57.75%	17	22	\$703
Sherwood Forest Elementary	60.25%	17	22	\$703
Tanners Creek Elementary	63.62%	17	22	\$703
Willard Model Elementary	58.35%	17	22	\$703
Bay View Elementary	46.88%	18	23	\$558
Camp Allen Elementary	45.51%	18	23	\$558
Mary Calcott Elementary	36.16%	19	24	\$431
Sewells Point Elementary	37.55%	19	24	\$431
Tarrallton Elementary	30.76%	19	24	\$431
Willoughby Elementary	34.79%	19	24	\$431
Ghent Elementary	23.57%		Free Lunch < 30%	
Larchmont Elementary	18.96%		Free Lunch < 30%	
Walter Herron Taylor Elementary	28.45%		Free Lunch < 30%	

# Regulations Establishing Standards for Accrediting Public Schools in Virginia

## 8VAC20-131-240. Staffing Requirements for Administrative and Support Staff

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each secondary school with 350 or more students and each middle school with 400 or more students shall employ at least one member of the guidance staff for 11 months. Guidance counseling shall be provided for students to ensure that a program of studies contributing to the student's academic achievement and meeting the graduation requirements specified in 8VAC20-131-50 is being followed.
- D. The counseling program for elementary, middle, and secondary schools shall provide a minimum of 60% of the time for each member of the guidance staff devoted to counseling of students.
- E. The middle school classroom teacher's standard load shall be based on teaching no more than  $\frac{5}{6}$  of the instructional day with no more than 150 student periods per day or 30 class periods per week. A middle school classroom teacher's standard load shall be based on teaching no more than  $\frac{5}{6}$  of the instructional day with no more than 150 student periods per day or 25 class periods per week.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than  $\frac{5}{6}$  of the instructional day with no more than 150 student periods per day or 25 class periods per week. Teachers of block programs that encompass more than one class period with no more than 120 student periods per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week.
- H. Notwithstanding the provisions of subsections E, F, and G, each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special and career and technical education classrooms shall comply with regulations of the Board of Education.
- J. Student services personnel as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the school.

# Regulations Establishing Standards for Accrediting Public Schools in Virginia

## 8VAC20-131-300. Application of Accreditation Standards

A. Effective no later than the academic year 2016-2017, schools that meet the pre-accreditation eligibility requirements prescribed in 8VAC20-131-280 F shall be assigned one of the following:

1. Fully Accredited
2. Conditionally Accredited: New School
3. Partially Accredited according to criteria in one or more of the following categories:
  - Approaching Benchmark-within specified margins
    - ❖ Graduation and Completion Index
    - ❖ Pass Rate
  - Improving School-meets criteria for improvement over previous year or for student growth
    - ❖ Graduation and Completion Index
    - ❖ Pass Rate
  - Warned School
    - ❖ Graduation and Completion Index
    - ❖ Pass Rate
  - Reconstituted School
4. Accreditation Denied

B. Compliance with the student academic achievement expectations shall be documented to the board directly through the reporting of the results of student performance on SOL tests and other alternative means of assessing student academic achievement as outlined in 8VAC20-131-110. To facilitate accurate reporting of the graduation and completion index, the State Testing Identifier (STI) for students who transfer into a Virginia public school from another Virginia public school shall be retained by the receiving school. Compliance with other provisions of these regulations will be documented in accordance with procedures prescribed by the Board of Education.

C. Accreditation ratings defined. Accreditation ratings awarded in an academic year are based upon Virginia assessment program scores from the academic year immediately prior to the year to which the accreditation rating applies and on graduation and completion indexes (for schools with twelfth grade) established for the current year. Effective no later than the academic year 2016-2017, accreditation ratings are defined as follows:

1. Fully Accredited.
  - A school will be rated Fully Accredited when its eligible students meet the pass rate of 75% in English and the pass rate of 70% in mathematics, science, and history and social science. Additionally, each school with a graduating class shall achieve a minimum of 85 percentage points on the Board of Education's graduation and completion index, as described in 8VAC20-131-280 B 2, to be rated Fully Accredited.

# Regulations Establishing Standards for Accrediting Public Schools in Virginia

- For accreditation purposes, the pass rate will be calculated as single rates for each of the four core academic areas by combining all scores of all tests administered in each subject area.

2. Conditionally Accredited: New School. New schools that are comprised of students from one or more existing schools in the division will be awarded a Conditionally Accredited: New School status for one year pending an evaluation of the school's eligible students' performance on SOL tests or additional tests approved by the Board of Education to be rated Fully Accredited.

3. Partially Accredited: A school which meets criteria as prescribed by the Board of Education will be designated as Partially Accredited according to the specific categories shown below.

- Approaching Benchmark (within specified margins):
  - ❖ Graduation and Completion Index. Based on components of the graduation and completion index as described in 8VAC20-131-280 B 2, a school will be rated as Partially Accredited: Approaching Benchmark-Graduation and Completion Index when its eligible students meet pass rates required for full accreditation and its graduation and completion index is within a narrow margin of the minimum threshold as prescribed by the board. A school may remain in the Partially Accredited: Approaching Benchmark-Graduation and Completion Index status for no more than three consecutive years, unless an extension is granted based on criteria established by the board.
  - ❖ Pass Rate. Based on tests administered in the previous academic year, a school will be rated as Partially Accredited: Approaching Benchmark-Pass Rate if the school does not meet the requirements for full accreditation in all of the four core academic subject areas but the pass rate in each subject area either (i) meets the pass rate required for full accreditation or (ii) is within a narrow margin of the pass rate required for full accreditation, as defined by the board. A school may remain in the Partially Accredited: Approaching Benchmark-Pass Rate status for no more than three consecutive years, unless an extension is granted based on criteria established by the board.
- Improving School (meets criteria for improvement or student growth, or both, over previous year):
  - ❖ Graduation and Completion Index. Based on components of the graduation and completion index as described in 8VAC20-131-280 B 2, a school will be rated as Partially Accredited: Improving School-Graduation and Completion Index when its eligible students meet pass rates required for full accreditation, but its graduation and completion index is not within the established narrow margin of the minimum threshold prescribed by the board; however it has achieved sufficient improvement in its graduation and completion index from the previous year, as prescribed by the board. A school may remain in the Partially Accredited: Improving School-Graduation and Completion Index status for no more than three consecutive years, unless an extension is granted based on criteria established by the board.

# Regulations Establishing Standards for Accrediting Public Schools in Virginia

- ❖ Pass Rate. Based on tests administered in the previous academic year, a school will be rated as Partially Accredited: Improving School-Pass Rate if the school does not meet the requirements for full accreditation or for Partially Accredited: Approaching Benchmark-Pass Rate, but in each of the four core academic subject areas, one of the following criteria is met: (i) the pass rate meets the benchmark required for full accreditation; (ii) the pass rate is within a narrow margin of the benchmark required for full accreditation, as defined by the board; (iii) the school has demonstrated sufficient improvement in its pass rate from the previous year as defined by the board; or (iv) the school has demonstrated sufficient student growth, as defined by the board. A school may remain in the Partially Accredited: Improving School-Pass Rate status for no more than three consecutive years, unless an extension is granted based on criteria established by the board.
- Warned School:
  - ❖ Graduation and Completion Index. A school will be designated as Partially Accredited: Warned School-Graduation and Completion Index if it has failed to achieve Fully Accredited, Partially Accredited: Approaching Benchmark-Graduation and Completion Index, or Partially Accredited: Improving School-Graduation and Completion Index status. Such a school may remain in the Partially Accredited: Warned School-Graduation and Completion Index status for no more than three consecutive years.
  - ❖ Pass Rate. A school will be designated as Partially Accredited: Warned School-Pass Rate if it has failed to achieve Fully Accredited, Partially Accredited: Approaching Benchmark-Pass Rate, or Partially Accredited: Improving School-Pass Rate status. Such a school may remain in the Partially Accredited: Warned School-Pass Rate status for no more than three consecutive years.
- Reconstituted School. A Partially Accredited: Reconstituted School rating may be awarded to a school that is being reconstituted in accordance with the provisions of 8VAC20-131-340 upon approval by the Board of Education. A school awarded this rating under those circumstances will revert to a status of Accreditation Denied if it fails to meet the requirements to be rated Fully Accredited by the end of the agreed upon term or if it fails to have its annual application for such rating renewed.

4. Accreditation Denied. Based on a school's academic performance or performance for the graduation and completion index, or both, a school shall be rated Accreditation Denied if it fails to meet the requirements to be rated Fully Accredited or Partially Accredited for the preceding three consecutive years or for three consecutive years anytime thereafter. In any school division in which one-third or more of the schools have been rated. The Superintendent shall be evaluated by the local School Board with a copy of such evaluation submitted to the Board of Education no later than December 1 of each year in which such condition exists. In addition, the Board of Education may take action against the local school board as permitted by the Standards of Quality due to the failure of the local board to maintain accredited schools.



# Performance Indicators

## Closing the Achievement Gap

Norfolk Public Schools (NPS), 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. NPS is also on track to meet the goals and objectives to ensure that all students are meeting and eventually exceeding state standards. With the support of the United Way of South Hampton Roads and United for Children, business and community leaders are working together in a collective action effort to assist children and families reduce learning gaps and ultimately break the cycle of poverty.

A major focus of NPS is to drive student achievement by building the expertise of teachers and school leaders by additional professional learning that emphasizes high-yield classroom strategies to help students achieve at the highest levels. Another focus for NPS is to work even more effectively on student literacy, striving to ensure that all children are reading on grade level or above by third grade. NPS embraces the identification of high-quality early learning, from pre-school through grade 2, as critical to developing literacy skills for children. The Virginia Department of Education included Norfolk in a successful federal grant award that will allow NPS to expand the pre-school program. NPS currently serves approximately 2,000 students in full-day pre-school classes.

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 high-quality teaching and instruction in the classroom, trusting relationships in school, and supports for pro-academic behavior in the school and community. All of these are critical components in NPS efforts to reduce the achievement gap.

# Performance Indicators

## Accreditation Status

The Commonwealth of Virginia's accountability systems support teaching and learning by setting rigorous academic standards, using the Standards of Learning (SOL) test and assessing student achievement annually. Results from these test, now taken primarily online by most students, help facilitate the identification of achievement gaps and measure the progress of each school and support raising the achievement of low-performing schools. Individual schools receive a state accreditation rating reflecting achievement in English, history/social science, mathematics, and science. Additionally, high schools must meet a minimum benchmark for graduation and completion.

For 2015-2016, the Virginia Board of Education revised its accreditation standards. The achievement levels required for a rating of Fully Accredited have not changed. New "Partially Accredited" ratings, differentiate schools that are close to full accreditation, or that are making acceptable progress, from those that are not. A school may remain Partially Accredited for no more than three consecutive years unless granted an extension by the state board.

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 ratings:

- Fully Accredited - High schools and schools with a graduating class are Fully Accredited if students achieve pass rates of 75 percent or more in English and 70 percent or higher in mathematics, science and history and attain a point value of 85 or greater based on the Graduation and Completion Index (GCI). Elementary and middle schools are Fully Accredited if students achieve a pass rate of 75 percent or higher in English and 70 percent or higher in mathematics, science and history.
- Partially Accredited: Approaching Benchmark-Pass Rate - Schools that are not Fully Accredited, but that are within a two-point narrow margin of the adjusted SOL pass rates required for full accreditation.
- Partially Accredited: Approaching Benchmark-Graduation and Completion Index - High schools that have attained the adjusted pass rates required for full accreditation, and that are within one point of the Graduation and Completion Index (GCI) required for full accreditation.
- Partially Accredited: Improving School-Pass Rate - Schools that are not Fully Accredited, and do not qualify for a rating of Partially Accredited: Approaching Benchmark-Pass Rate, but that are making acceptable progress toward full accreditation.
- Partially Accredited: Improving School-GCI - High schools that have attained the adjusted pass rates required for full accreditation, and that have improved their GCI by at least one point from the previous year, but that are not within a narrow margin of the GCI required for full accreditation.

# Performance Indicators

- Partially Accredited: Warned School-Pass Rate - Schools that are not within a narrow margin of, nor making acceptable progress toward achieving the adjusted SOL pass rates required for full accreditation.
- Partially Accredited: Warned School-GCI - High schools that have achieved the adjusted SOL pass rates required for full accreditation, but that are not within a narrow margin of, nor making acceptable progress toward achieving the GCI required for full accreditation.
- Partially Accredited: Reconstituted School - Schools that fail to meet the requirements for full accreditation for four consecutive years and receive permission from the state Board of Education to reconstitute. A reconstituted school reverts to accreditation-denied status if it fails to meet full accreditation requirements within the agreed-upon term, or if it fails to have its annual application for Partially Accredited-Reconstituted School renewed.
- Accreditation Denied - A school is denied accreditation if it fails to meet the requirements to be rated full or partially accredited for four 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.

The accreditation status for all Norfolk schools is summarized below. For school year 2017-18 based on achievement results from FY2017, 27 of the 44 schools or 61.4% were fully accredited.

Accreditation Status	FY2014	FY2015	FY2016	FY2017	FY2018
Fully Accredited	15	13	17	23	27
Conditionally Accredited	-	1	-	-	-
Partially Accredited: Approaching Benchmark-Pass Rate	-	-	2	1	-
Partially Accredited: Improving School-Pass Rate	-	-	4	-	-
Partially Accredited: Reconstituted School	-	-	5	4	-
Partially Accredited: Warned School-Pass Rate	-	-	10	2	-
Accredited with Warning	27	25	-	-	-
Accreditation Denied	3	5	6	15	11
To be determine	-	-	-	-	6
<b>Total</b>	<b>45</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>44</b>

*Based on achievement results from*      **FY2013**      **FY2014**      **FY2015**      **FY2016**      **FY2017**

Source: Virginia Department of Education

# Performance Indicators

## Standards of Learning Test Results

On December 10, 2015, President Obama signed into law the Every Student Succeeds Act (ESSA), which reauthorizes the Elementary and Secondary Education Act of 1965 (ESEA). This measure replaces the No Child Left Behind Act (NCLB). To facilitate an orderly transition to the programs authorized by the ESSA, the United States Department of Education will provide on-going guidance to support schools, districts and States.

The Virginia Assessment Program includes Standards of Learning (SOL) tests and other statewide assessments in English, history/social science, mathematics, and science. The overall student performance represents four years of data 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).

<b>Overall Student Performance</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>
<b>Reading</b>				
Participation Count	15,476	15,174	15,187	14,936
Pass Rate	61.12%	67.16%	69.15%	71.00%
<b>Writing</b>				
Participation Count	6,240	3,967	3,903	3,796
Pass Rate	66.04%	69.23%	67.56%	69.42%
<b>History and Social Studies</b>				
Participation Count	15,868	9,737	9,694	9,618
Pass Rate	72.78%	79.51%	79.00%	78.15%
<b>Mathematics</b>				
Participation Count	16,904	16,487	17,105	17,287
Pass Rate	61.96%	72.18%	71.67%	69.82%
<b>Science</b>				
Participation Count	11,313	8,783	9,064	8,742
Pass Rate	67.78%	73.61%	75.32%	73.15%

Source: Virginia Department of Education

# Performance Indicators

## Advanced Placement Participation and Achievement

Virginia students may substitute Advanced Placement examination for end-of-course Standards of Learning tests in the same subject areas. Virginia also promotes AP participation through the Virtual Virginia online learning program, and uses federal grant money to subsidize test fees for low-income students. According to the College Board, students who score a three or higher on AP exams have a greater academic success in college and are more likely to graduate on time with a degree than comparable non-AP peers.

	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>
Number of Test Takers	1,567	1,537	1,442
Number of Tests Taken	3,072	2,996	2,832
Number of Tests with Qualifying Scores	1,229	1,262	1,278
Percentage of Tests Passed	40.00%	42.10%	45.10%

Source: Virginia Department of Education

# Performance Indicators

## 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.
- 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.

- Advanced Studies - This program requires at least 24 or 26 standard units of credits, depending on when the student entered the ninth grade. Nine verified credits are required for high school graduation, which are earned by passing end-of-course SOL tests. It provides the requirements that most four-year colleges look for in their applicants.
- Applied Studies (formerly Special) – An Applied Studies Diploma shall be awarded to a student with a disability who successfully completes the requirements of their Individualized Education Program (IEP), but does not meet the requirements for any other diploma.
- GED - The General Educational Development (GED) test includes a battery of tests which measure the skills and knowledge considered to be the major outcome of a high school education. Graduates of this program receive the High School Equivalency (HSE) credential which documents the recipient has the abilities normally associated with the completion of a high-school program of study.

# Performance Indicators

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 zero verified credits are required for the Modified Standard Diploma.

The number and types of diplomas awarded to NPS graduates are shown below.

<b>Diploma</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>
Standard	927	868	1,008	968	881	926	743	894
Modified	22	20	27	34	17	26	16	15
Advanced Studies	622	732	671	653	671	651	654	621
Applied Studies	83	96	78	93	68	60	45	61
GED	129	131	161	185	176	160	84	64
<b>Total</b>	<b>1,783</b>	<b>1,847</b>	<b>1,945</b>	<b>1,933</b>	<b>1,813</b>	<b>1,823</b>	<b>1,542</b>	<b>1,655</b>

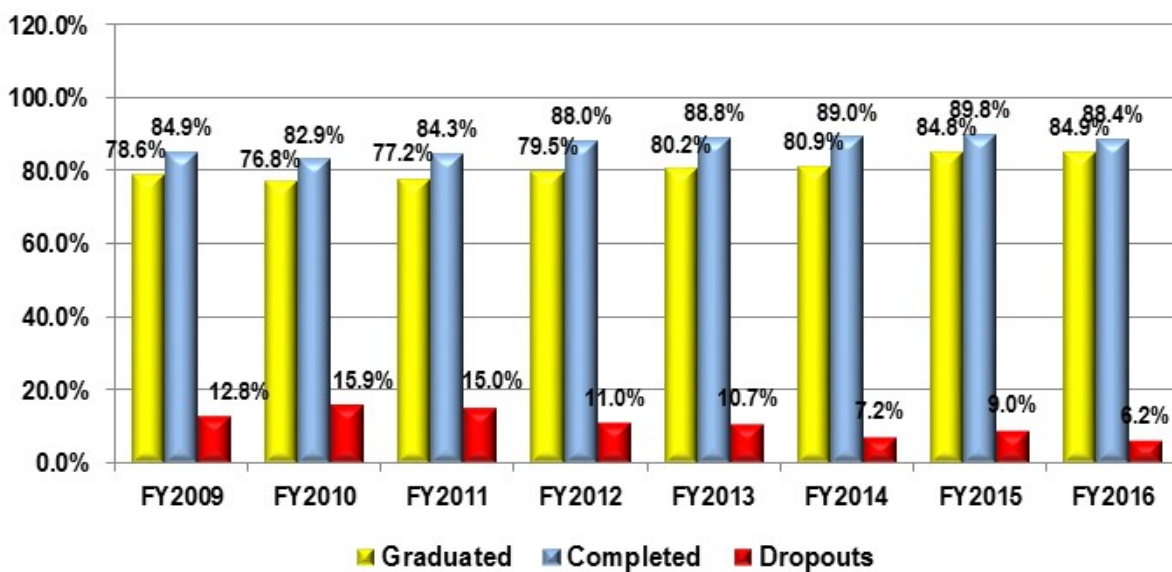
Source: Virginia Department of Education

# Performance Indicators

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 four-year and five-year graduation and dropout rates for the commonwealth, school divisions and schools that express the percentage of students who earn diplomas or drop out within four years and five 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. The four-year graduation rate presented below is known as the Virginia On-time Graduation Rate and is recognized by the Board of Education as the Commonwealth's official graduation rate.



Source: Virginia Department of Education

**Graduated** - The percent Graduated is the Virginia On-Time Graduation Rate. It 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.

**Completed** - The percentage of the total number of students in the cohort who graduated or otherwise completed high school.

**Dropouts** - The percentage of students in the cohort who left high school permanently at any time during the four-year cohort period or whose whereabouts are unknown.



# Comparison of Staffing Standards

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

## 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

# Comparison of Staffing Standards

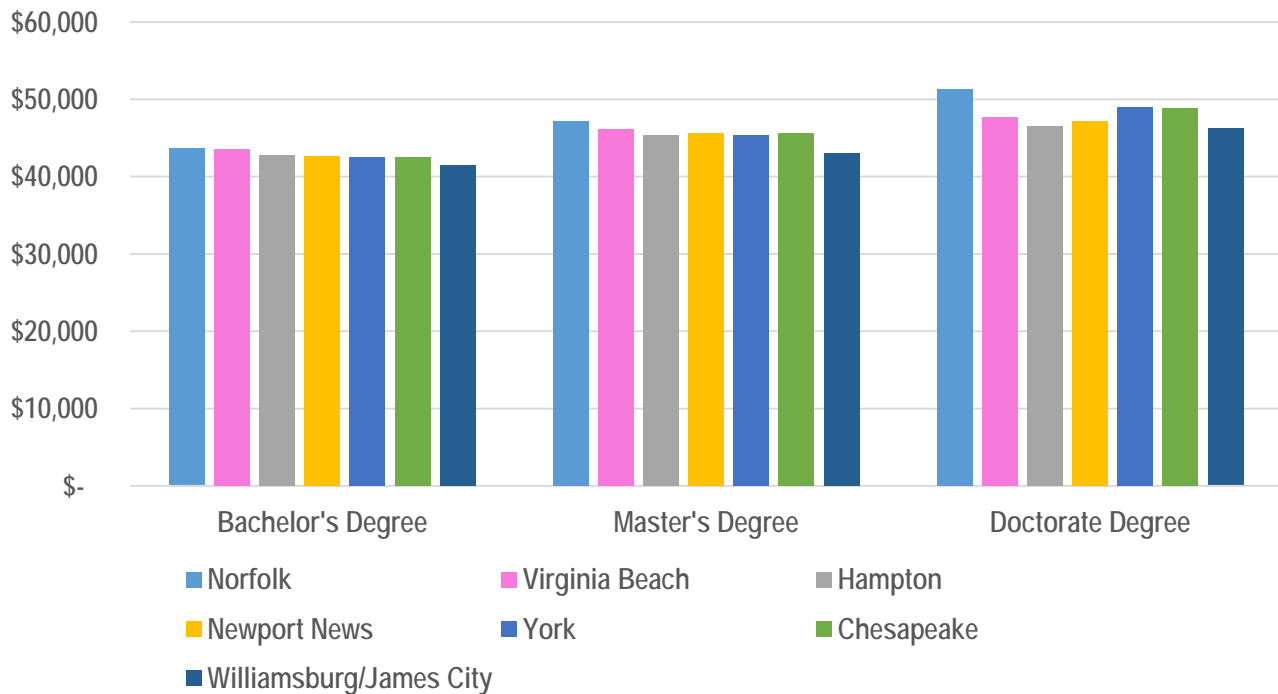
## GRADE LEVEL: HIGH SCHOOLS (9-12)

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	State standard
	One full-time at 300 students	
	Two full-time at 1,000 students	
Guidance Counselor	One period per 70 students	State standard, except that head counselor has a lower case load because of administrative responsibilities.
	One full-time at 350 students	
	One additional period per 70 students or major fraction thereof	
Clerical	One full-time and one 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

*Source: Virginia Department of Education*

# Comparative Data

## Starting Teacher Salaries



Division	Bachelor's Degree	Master's Degree	Doctorate Degree
Norfolk	\$ 43,622	\$ 47,105	\$ 51,344
Virginia Beach	\$ 43,559	\$ 46,059	\$ 47,659
Hampton	\$ 42,700	\$ 45,300	\$ 46,500
Newport News	\$ 42,600	\$ 45,582	\$ 47,177
York	\$ 42,515	\$ 45,356	\$ 49,004
Chesapeake	\$ 42,465	\$ 45,665	\$ 48,865
Williamsburg/James City	\$ 41,500	\$ 42,953	\$ 46,234

**Note:**

- The starting salary calculation includes licensed elementary and secondary classroom teachers (regardless of fund source). Classroom teachers include regular K-12 teachers, art, music, physical education, technology, remedial, gifted, mathematics, reading, special education, and ESL teachers. Not included in the calculation are teacher aides, guidance counselors or librarians.

Source: Virginia Department of Education Annual School Report

# Comparative Data

## Teacher Salaries by Years of Experience (Bachelor's Degree) FY2017

Division	0 Years
Norfolk	\$ 43,622
Virginia Beach	\$ 43,559
Hampton	\$ 42,700
Newport News	\$ 42,600
York	\$ 42,515
Chesapeake	\$ 42,465
WJCC	\$ 41,500

Division	5 Years
Chesapeake	\$ 44,949
Newport News	\$ 44,773
Virginia Beach	\$ 44,740
WJCC	\$ 44,159
Norfolk	\$ 44,036
Hampton	\$ 43,729
York	\$ 43,238

Division	10 Years
Chesapeake	\$ 47,726
Newport News	\$ 47,057
Norfolk	\$ 46,955
Virginia Beach	\$ 46,905
York	\$ 46,705
WJCC	\$ 46,412
Hampton	\$ 45,311

Division	20 Years
Chesapeake	\$ 57,749
Virginia Beach	\$ 57,440
WJCC	\$ 53,851
York	\$ 53,759
Newport News	\$ 52,757
Norfolk	\$ 51,836
Hampton	\$ 50,363

Source: Survey from School Divisions

# Comparative Data

## Student Teacher Ratio - Regular Day School Based on End-Of-Year Average Daily Membership

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
<b>Elementary Grades K-7</b>						
Norfolk	12.47	12.85	12.46	12.04	12.04	12.24
Williamsburg/James City County	12.30	12.41	12.81	12.61	12.79	12.85
Hampton	12.33	12.81	12.69	13.40	13.11	13.63
Chesapeake	13.84	13.48	14.10	14.13	13.80	13.82
Newport News	13.48	14.04	14.14	14.43	15.39	14.17
Virginia Beach	14.04	14.46	15.00	15.53	15.02	14.38
York	14.99	14.76	14.74	15.15	14.97	14.41
State average	13.22	13.21	13.25	13.23	13.28	13.06
<b>Secondary Grades 8-12</b>						
Norfolk	11.38	12.23	11.54	11.50	11.50	11.89
Hampton	13.37	12.57	12.24	12.04	12.29	12.83
Newport News	12.57	12.46	12.68	13.66	11.76	12.94
Virginia Beach	12.41	12.74	13.20	13.56	13.46	12.94
York	12.53	12.72	13.16	13.36	13.35	13.61
Chesapeake	13.87	13.53	13.62	13.83	13.72	13.88
Williamsburg/James City County	12.50	12.76	13.71	14.13	14.04	14.11
State average	12.13	12.23	12.21	12.38	12.49	12.47

### Notes:

- Elementary teaching positions includes classroom, homebound, media, and technology instructional teachers for grades K through 7.
- Secondary teaching positions includes classroom, homebound, media, and technology instructional teachers for grades 8 through 12.



Source: Virginia Department of Education Annual School Report Table 17

# Comparative Data

## Total Instructional Positions per 1,000 Students in ADM

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Norfolk	108.9	104.4	107.5	108.5	110.7	108.4
Chesapeake	95.9	98.0	96.6	98.2	100.6	100.8
Hampton	105.2	103.6	104.6	102.1	100.1	97.2
Newport News	97.7	95.3	95.1	91.9	93.0	92.5
Virginia Beach	101.5	99.8	96.2	93.5	95.5	99.0
Williamsburg/James City County	109.5	107.9	103.1	102.0	101.4	101.9
York	101.5	101.3	100.1	97.9	98.7	100.2

## Total Teachers per 1,000 Students in ADM

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Norfolk	76.8	73.2	76.7	78.3	78.4	76.6
Chesapeake	70.6	72.5	70.4	69.9	71.2	70.8
Hampton	75.9	75.8	77.1	75.1	75.5	72.5
Newport News	71.3	69.6	68.8	66.5	68.0	68.8
Virginia Beach	74.2	72.1	69.6	67.4	70.0	71.8
Williamsburg/James City County	78.4	77.3	73.8	73.9	73.5	73.1
York	71.3	71.3	70.1	68.6	69.0	70.0

## Counselors and Librarians per 1,000 Students in ADM

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Norfolk	4.5	4.0	4.2	3.4	4.9	4.9
Chesapeake	4.4	4.5	4.4	4.4	4.4	4.4
Hampton	5.0	5.0	4.9	4.8	4.6	4.7
Newport News	4.7	4.6	4.8	4.6	4.7	4.8
Virginia Beach	4.1	4.0	4.1	4.1	4.1	4.1
Williamsburg/James City County	4.3	4.2	4.1	4.1	4.1	4.0
York	4.2	4.2	4.2	4.1	4.2	4.2

## School Administrators per 1,000 Students in ADM

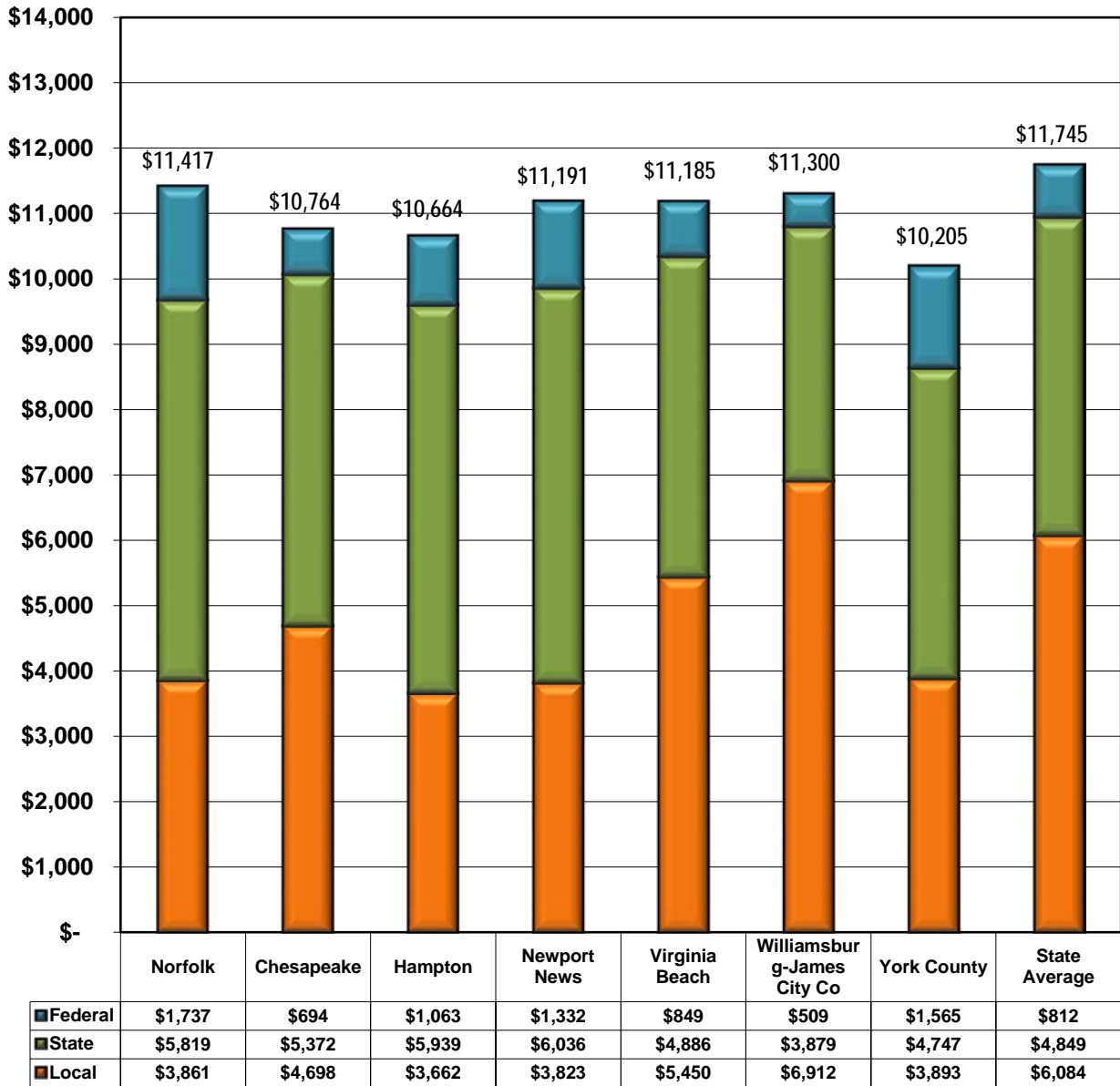
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Norfolk	3.0	3.2	3.2	3.4	3.4	3.8
Chesapeake	3.6	3.7	3.6	3.6	3.6	3.6
Hampton	4.2	4.1	4.0	4.1	4.2	4.1
Newport News	3.8	4.0	4.1	4.1	4.0	4.1
Virginia Beach	3.2	3.2	3.3	3.3	3.3	3.3
Williamsburg/James City County	3.2	3.1	3.1	3.1	3.0	3.0
York	3.7	3.8	3.8	3.8	3.7	3.7

**Notes:**

- ADM - the Average Daily Membership (ADM) reflects all pupils (Pre-K through Post-graduate) served in the school division at the end of the year.
- The above information contains data for principals and assistant principals, teachers (including technology instructors), guidance counselors, librarians, and district-wide instructors based on positions reported in school divisions' Annual School Reports.
- Teachers only include instructional positions and not instructional support positions.

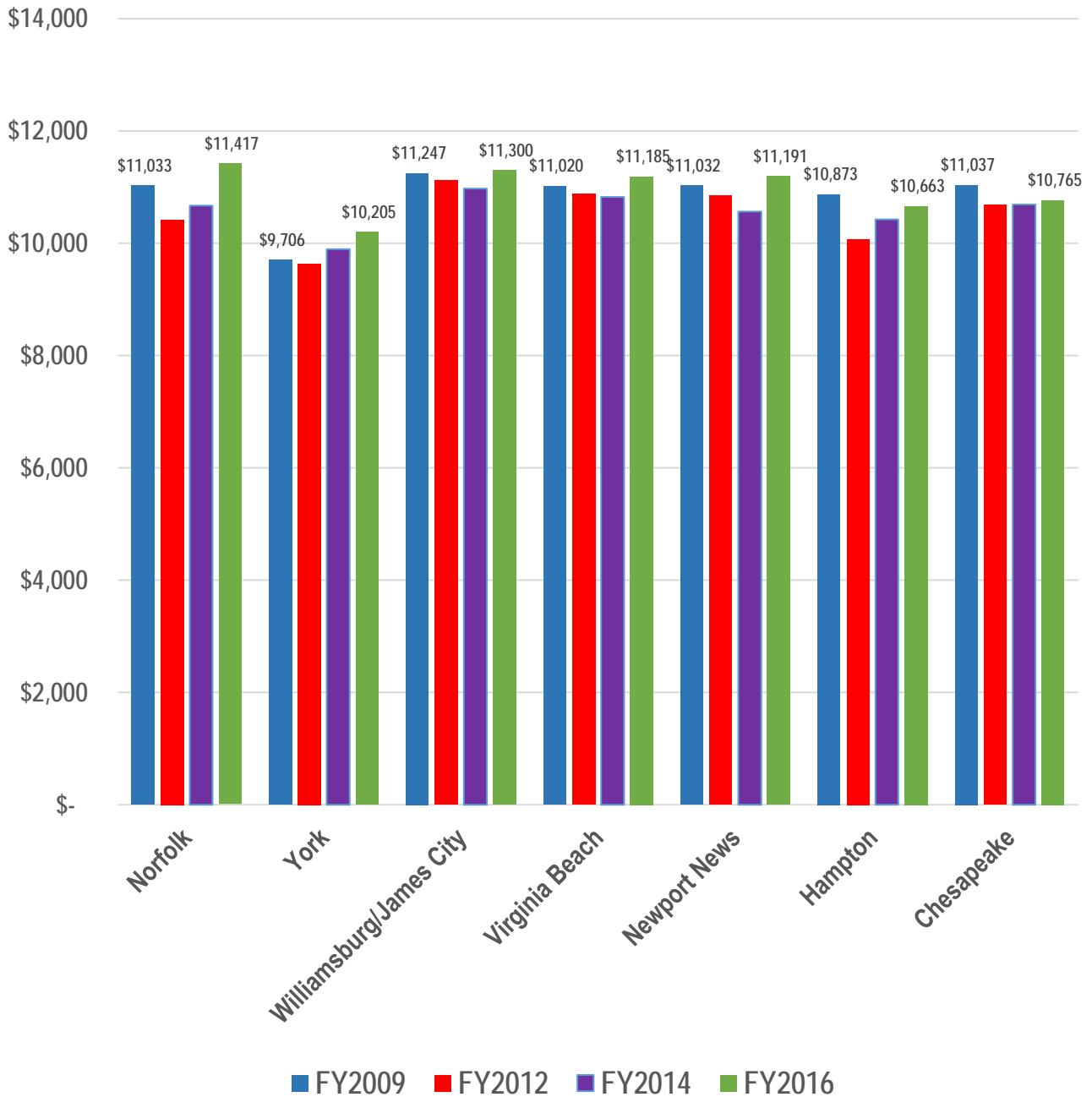
*Source: Virginia Department of Education Annual School Report Table 17*

## Comparison of Per Pupil Expenditures for Operations by Source Fiscal Year 2016



Source: Virginia Superintendent's Annual School Report Table 15 (uses End-of-Year ADM for determining Per Pupil)

## Comparison of Total Per Pupil Expenditures for Operations by Source FY 2009 thru 2016



FY2016 total per pupil expenditures for Norfolk is \$11,417, an increase of \$384 or 3.5% over FY2009.

Source: Virginia Superintendent's Annual School Report Table 15 (uses End-of-Year ADM for determining Per



# 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 are later allocated upon Executive Director approval.
- Marching Band Workshops - High schools are allocated \$945 annually as part of the after-school program.
- Grounds Patrol - Allocation to support monitoring of the school grounds and bus loop before and after school.
- In School Suspension Monitors - Elementary schools are allocated \$3,940 annual
- 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 at \$84/day
- Vocational teacher substitutes .....4 days per teacher at \$84/day
- Special education teacher substitutes .....4 days per teacher at \$84/day

## 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., laminators, fax machines, etc.) not maintained by Facilities Management. 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

## Copier Leases/Smart Board Maintenance

Copier Leases and Smart Board Maintenance allocation is based the projected September 30<sup>th</sup>, membership at a rate of \$5 per student.

## Postage

Postage allocation is managed and budgeted centrally.

## Professional Development

An allocation for professional development is made to all schools. The allocation covers the cost of all registration, meals, lodging and transportation for professional 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 professional 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:



## Textbooks

The textbook allocations are as follows:

# Basis of School Allocations

## Equipment (New and Replacement)

- Equipment funds are allocated to each school based on projected student membership. The approved FY 2018 allocation is \$17.00 per student and is assigned to individual school budget lines.

## 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

## Summer School Allocations

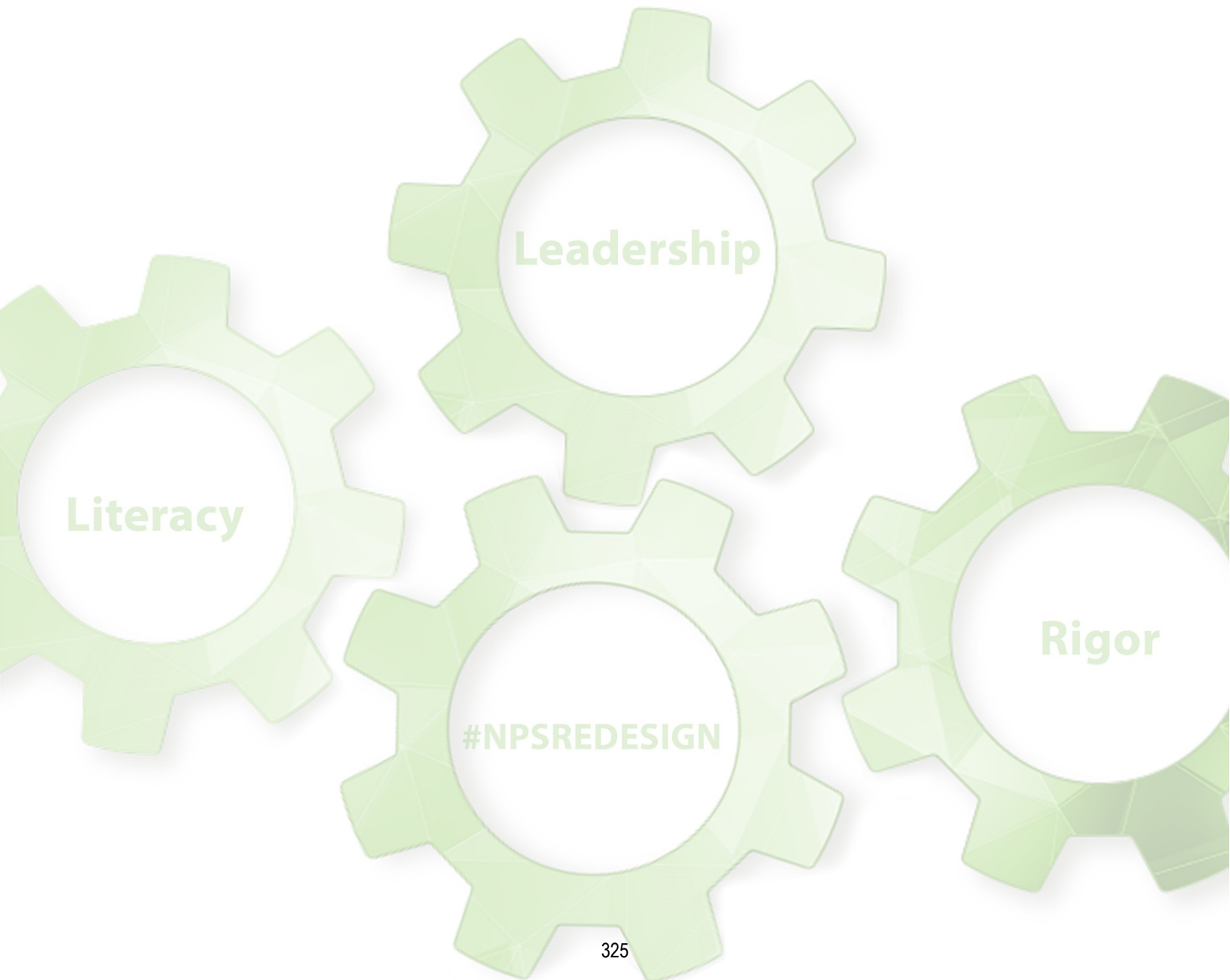
Supplies are allocated to schools according to projected student enrollment. Below is a listing of per student for supplies:

- High schools .....\$3.00 per student
- Middle schools .....\$3.00 per student
- Elementary schools .....\$3.00 per student

## All Locations:

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

# Glossary



# Glossary

**Accreditation** - a process used by the Virginia Department of Education (hereinafter department) to evaluate the educational performance of public schools in accordance with these regulations.

**Additional test** - a test, including substitute tests approved by the Board of Education that students may use in lieu of a Standards of Learning test to obtain verified credit.

**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.

**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.

**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 pre-school 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 12<sup>th</sup> birthday, and who have not reached twenty-two years of age on or before August 1<sup>st</sup> of the school year, for the first seven (7) months (or equivalent period) of the school year in which state funds are distributed. Pre-school and postgraduate students are not included in ADM.

# Glossary

**Advancement Via Individual Determination (AVID)** - Is a global nonprofit organization dedicated to closing the achievement gap by preparing all students for college and other postsecondary opportunities. AVID brings research-based strategies and curriculum to educational institutions in elementary, secondary, and higher education. AVID's philosophy is to hold students accountable to the highest standards, provide academic and social support, and they will rise to the challenge. AVID teaches skills and behaviors for academic success, provides intensive support with tutorials and strong student/teacher relationships, creates a positive peer group for students and develops a sense of hope for personal achievement gained through hard work and determination.

**Balanced Budget** - A budget in which current expenditures are supported by current revenues.

**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 personnel and non-personnel 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.

**Bonus Supplement** - Governor Terry McAuliffe Amendments to the Biennial Budget for FY 2016-18 includes a 1.5 percent bonus payment for public schools with no requirement of a local match. The bonus payment funding covers the state share of cost including Social Security for a percentage-based one-time payment for funded SOQ instructional and support positions. Bonus payments will be effective December 1, 2017.

**Budget Bill (State Level)** - Virginia operates under a two-year (biennial) budget cycle. Each year the Governor prepares the proposed budget bill for introduction by the General Assembly. The bill is initially adopted in even-numbered years and amended in odd-numbered years.

**Budget Amendments (State Level)** - Amendments to the budget bill can add, modify, endorse or delete items in the Governor's proposed budget. Before the General Assembly adjourns each year, a conference committee resolves any differences between the versions passed by the two houses.

**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 (CIP)** - 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.

# Glossary

**Class period** - a segment of time in the school day that is approximately 1/6 of the instructional day.

**Combined school** - a public school that contains any combination of or all of the grade levels from kindergarten through grade 12. This definition does not include those schools defined as elementary, middle, or secondary schools.

**Compensation Supplement** - Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.

**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.

**Credit Accommodations** - adjustments to meet the standard and verified credit requirements for earning a Standard Diploma for students with disabilities.

**Elementary School** - a public school with any grades kindergarten through five.

**Eligible Students** - the total number of students of school age enrolled in the school at a grade or course for which a Standards of Learning test is required unless excluded under the provisions of 8VAC20-131-30 G and 8VAC20-131-280 D relative to limited English proficient (LEP) students.

**Enrollment** - the act of complying with state and local requirements relative to the registration or admission of a child for attendance in a school within a local school division. This term also means registration for courses within the student's home school or within related schools or programs.

**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.

# Glossary

**Early Reading Specialists Initiative** - 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.

**Encumbrance** - An obligation against appropriated funds in the form of a purchase order or contract.

**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.

**Every Student Succeeds Act (ESSA)** – Every Student Succeeds Act (ESSA) was signed by President Obama on December 10, 2015. ESSA includes provisions that will help to ensure success for students and schools. The law, advances equity by upholding critical protections for America's disadvantaged and high-need students. Requires—for the first time—that all students in America be taught to high academic standards that will prepare them to succeed in college and careers. Ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments that measure students' progress toward those high standards. Helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators—consistent with our Investing in Innovation and Promise Neighborhoods. Sustains and expands this administration's historic investments in increasing access to high-quality pre-school. Maintains an expectation that there will be accountability and action to effect positive change in our lowest-performing schools, where groups of students are not making progress, and where graduation rates are low over extended periods of time.

**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 30<sup>th</sup> of each school year.

**Federal Fiscal Year** - The federal fiscal year is the accounting period of the federal government. It begins on October 1<sup>st</sup> and ends on September 30<sup>th</sup> of the next calendar year.

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



# Glossary

**First Time** - the student has not been enrolled in the school at any time during the current school year (for purposes of 8VAC20-131-60 with reference to students who transfer in during the school year).

**Fiscal Year (FY)** - A twelve month period covering the operating year for accounting and budgeting purposes. The fiscal year for NPS begins July 1<sup>st</sup> and ends June 30<sup>th</sup>.

**Focus Schools** - A Focus School is a school that has room for improvement in areas that are specific to the school. As part of the process, Focus Schools will receive targeted and tailored solutions to meet the school's unique needs.

**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.

**Four Core Areas or Four Core Academic Areas** - English, mathematics, science, and history and social science for purposes of testing for the Standards of Learning.

**Freedom of Information Act (FOIA)** - State statute ensuring that residents of the Commonwealth have access to public records in the custody of a public body, its officers, and employees; and free entry to meetings of public bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open, unless an exemption is properly invoked.

**Fringe Benefits** - Employee benefits, in addition to salary, which may be paid in full or in part by the district or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental and life insurance are not mandated by law but are offered to employees as part of their total compensation.

**Full-Time Equivalent (FTE)** - The number of working hours that represents one full-time employee during a fixed time period. A full-time, 12-month NPS administrator works 1,890 hours per year.

**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, Child Nutrition and the Federal Title I Fund.

# Glossary

**Fund Balances** - Fund balance refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures not appropriated by the City and has not been designated for other uses.

**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.

**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. Specialized curriculum offerings are available. 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.

**Graduate** - a student who has earned a Board of Education recognized diploma, which includes the Advanced Studies Diploma, the Standard Diploma, and the Applied Studies Diploma.

**Grants** - Financial assistance mechanism providing money, property, or both to an eligible entity to carry out an approved project or activity. Most grant recipients are required to provide periodic reports on their grant project's progress. There may be monitoring visits or audits of the grant once it is awarded and implemented to ensure accountability.

**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.

**Homebound Instruction** - academic instruction provided to students who are confined at home or in a health care facility for periods that would prevent normal school attendance based upon certification of need by a licensed physician or a licensed clinical psychologist.

**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.

# Glossary

**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.

**Lead Turnaround Partners (LTP)** - School divisions with schools newly identified as priority schools will be required to hire a Lead Turnaround Partner to, at a minimum, implement all requirements of the U.S. Department of Education (USED) turnaround principles. The LTP, under contract with the local school board, brings increased resources and support for deep, systemic reform. This model is centered on the LTP providing an outside-the-system approach inside-the-system. Under the ultimate authority of the school divisions' local school boards, the LTP leads the reform effort within the turnaround zone and has been given the ability to act and authority to make choices.

**Local Composite Index (LCI)** - See Composite Index of Local Ability to Pay.

**Local Match** - Grant programs require that either the state or the local entity contribute a certain percentage of funds to match the grant. Traditionally, the Federal grant covers about 80 percent of the capital project expenses, while the remaining non-federal share of 20 percent is either matched by the state completely or partially matched by the state and the local entities. The non-federal matching requirements are different among the states and even within the same state depending on the grant program.

**Locally Awarded Verified Credit** - a verified unit of credit awarded by a local school board in accordance with 8VAC20-131-110.

**Lottery Funded** - State mandated funds for education funded through the retail sale of lottery tickets

**Maintenance Of Effort (MOE)** - The term "Maintenance of Effort," often shortened to "MOE," refers to the requirement placed upon many federally funded grant programs that the State Education Agency (SEA) and Local Education Agencies (LEA) demonstrate that the level of state and local funding remains relatively constant from year to year. Failure to meet MOE requirements may result in the LEA losing eligibility to receive IDEA entitlement funding and requiring an LEA to repay funds, using a non-federal source, to the SEA, who is required to send funds to the US Department of Education. At the local level, IDEA requires that LEAs expend the same amount of local/state funding for special education and related services as it expended in the previous fiscal year (34 CFR §300.203). There are provisions in IDEA to allow for decreases in an LEA's MOE from one fiscal year to the next.

**Memorandum of Understanding Agreement (MOU)** - A document that expresses mutual accord on an issue between two or more parties. Memoranda of understanding are generally recognized as binding, even if no legal claim could be based on the rights and obligations laid down in them. To be legally operative, a memorandum of understanding must: (1) identify the contracting parties; (2) spell out the subject matter of the agreement and its' objectives; (3) summarize the essential terms of the agreement, and (4) must be signed by the contracting parties, also called letter of intent.

# Glossary

**Mentor Teacher** - Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.

**Middle school** - a public school with any grades 6 through 8.

**Miscellaneous Revenue** - 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.

**One-time** - A nonrecurring revenue or expenditure within the current fiscal year.

**Operating Budget** - An annual financial plan of operating expenditures encompassing all the fund types within the District, and the approved means of financing them. The operating budget is the primary tool by which most of the financing, spending and service delivery activities of NPS are planned and controlled.

**Planning Period** - one class period per day or the equivalent unencumbered of any teaching or supervisory duties.

**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).

**Priority Schools** - A Priority School is a school that has been identified as among the lowest-performing five percent of Title I schools in the state over the past three years, or any non-Title I school that would otherwise have met the same criteria.

**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.

# Glossary

**Proposed Budget** - The budget formally submitted by the Superintendent to the School Board and then by the School Board to the Norfolk City Council for its consideration.

**Rebenchmarking** - Represents the State cost of continuing the current Direct Aid programs into the next biennium with updates to input data used in the funding formulas.

**Recess** - a segment of free time exclusive of time provided for meals during the standard school day in which students are given a break from instruction.

**Reconstitution** - a process that may be used to initiate a range of accountability actions to improve pupil performance, curriculum, and instruction to address deficiencies that caused a school to be rated Accreditation Denied that may include, but not be limited to, restructuring a school's governance, instructional program, staff or student population.

**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.

**Required Local Expenditure** - The locality's share based on the composite index 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.

**Required Local Match** - The locality's required share of program cost. NPS is required to certify that local funds have been budgeted, at a minimum, satisfy the required local effort and to support the projected required local match for all Lottery and Incentive programs in which the school division has elected to participate in a fiscal year.

**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.

**School** - a publicly funded institution where students are enrolled for all or a majority of the instructional day and those students are reported in fall membership at the institution; and at a minimum, the institution meets the pre-accreditation eligibility requirements of these regulations as adopted by the Board of Education.

**Scope of Work** - The division of work to be performed under a contract or subcontract in the completion of a project, typically broken out into specific tasks with deadlines.

# Glossary

**Secondary School** - a public school with any grades 9 through 12.

**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.

**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 personnel and non-personnel 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.

# Glossary

**Standards of Learning (SOL)** - Describe the Commonwealth's expectations for student learning and achievement in grades kindergarten through 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.

**Standard School Day** - a calendar day that averages at least five and one-half instructional hours for students in grades 1 through 12, excluding breaks for meals and recess, and a minimum of three instructional hours for students in kindergarten.

**Standard School Year** - a school year of at least 180 teaching days or a total of at least 990 teaching hours per year.

**Standard Unit of Credit or Standard Credit** - credit awarded for a course in which the student successfully completes 140 clock hours of instruction and the requirements of the course. Local school boards may develop alternatives to the requirement for 140 clock hours of instruction as provided for in 8VAC20-131-110.

**State Sales Tax** - The 1 1/8% of state sales tax returned to localities for public education, distributed based on the triennial school-age population census.

**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.

**Strategic Planning** - The continuous and systematic process whereby guiding members of the District make decisions about its future, and develop procedures and operations to achieve the future to determine how success will be measured.

**Student** - a person of school age as defined by § 22.1-1 of the Code of Virginia, a child with disabilities as defined in § 22.1-213 of the Code of Virginia, and a person with limited English proficiency in accordance with § 22.1-5 of the Code of Virginia.

**Student Periods** - the number of students a teacher instructs per class period multiplied by the number of class periods taught.

**Sub-recipient** - An entity that expends awards received from a pass-through entity to carry out a program. A sub-recipient relationship exists when funding from a pass-through entity is provided to perform a portion of the scope of work or objectives of the pass-through entity's award agreement with the awarding agency (A pass-through entity is an entity that provides an award to a sub-recipient to carry out a program.)



# Glossary

**Supplemental Lottery Per Pupil Allocation** – Funding distributed to school divisions through Lottery proceeds. No more than 50 percent of funds can be used for recurring costs and at least 50 percent must be spent on non-recurring expenses. Non-recurring costs can include: school construction, additions, infrastructure, sit acquisitions, renovations, technology, school buses, and other expenditures related to modernizing classroom equipment, and debt service payments on school projects completed during the previous 10 years.

**Textbook Payments** - State law requires that students attending public schools receive free textbooks. State's distributions for textbooks are based on adjusted ADM.

**Verified Unit of Credit or Verified Credit** - credit awarded for a course in which a student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or an additional test approved by the Board of Education as part of the Virginia assessment program.

**Virginia Assessment Program** - a system used to evaluate student achievement that includes Standards of Learning tests and additional tests that may be approved from time to time by the Board of Education.

**Virginia Pre-school Initiative** - The Virginia Pre-school Initiative provides funding for programs for unserved, at-risk four-year-old children, which include quality pre-school 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.

**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.

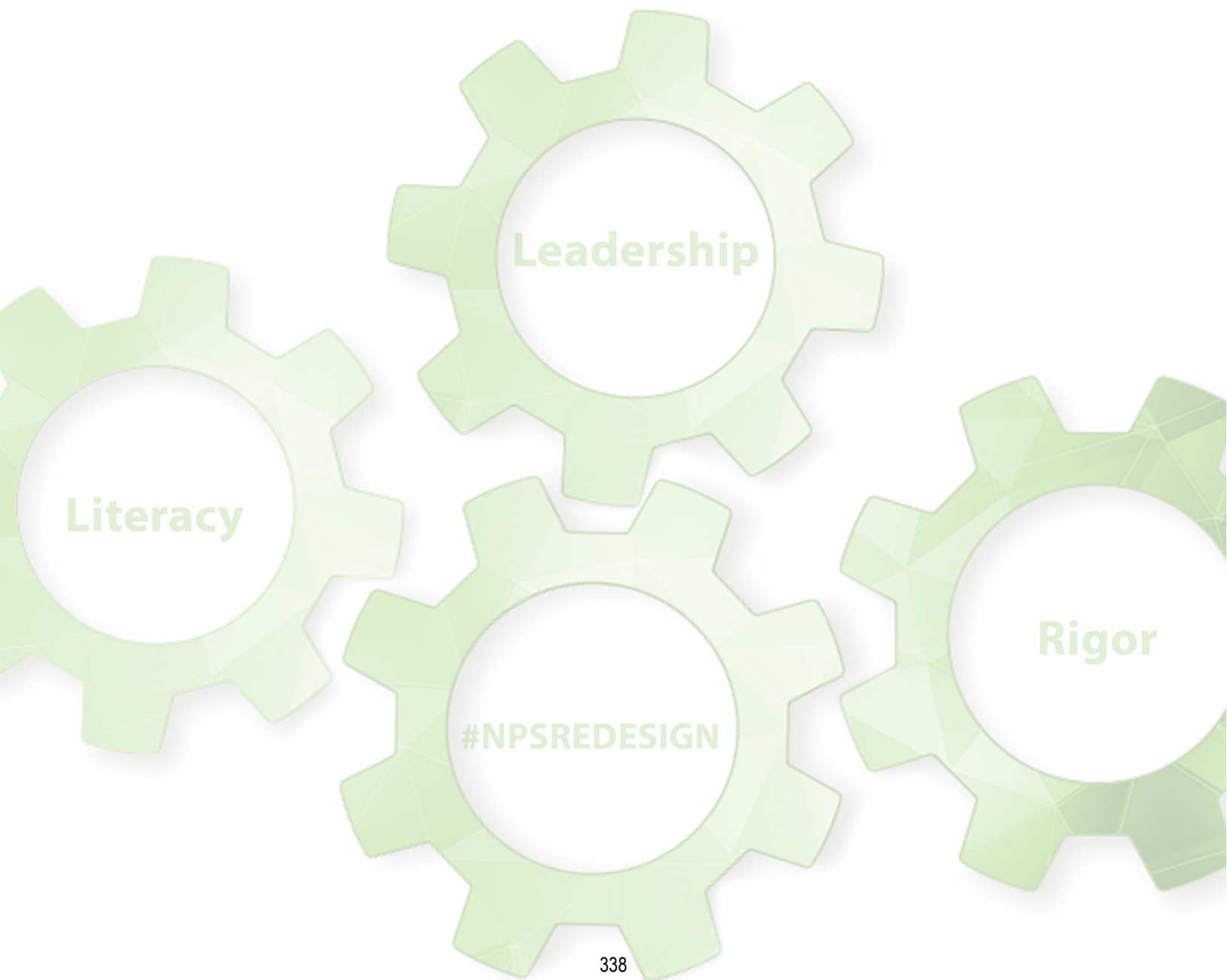
**Vocational Education** - State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education and promotes and administers the provision 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.



**This page intentionally left blank.**





**Norfolk Public Schools**  
The cornerstone of a proudly diverse community

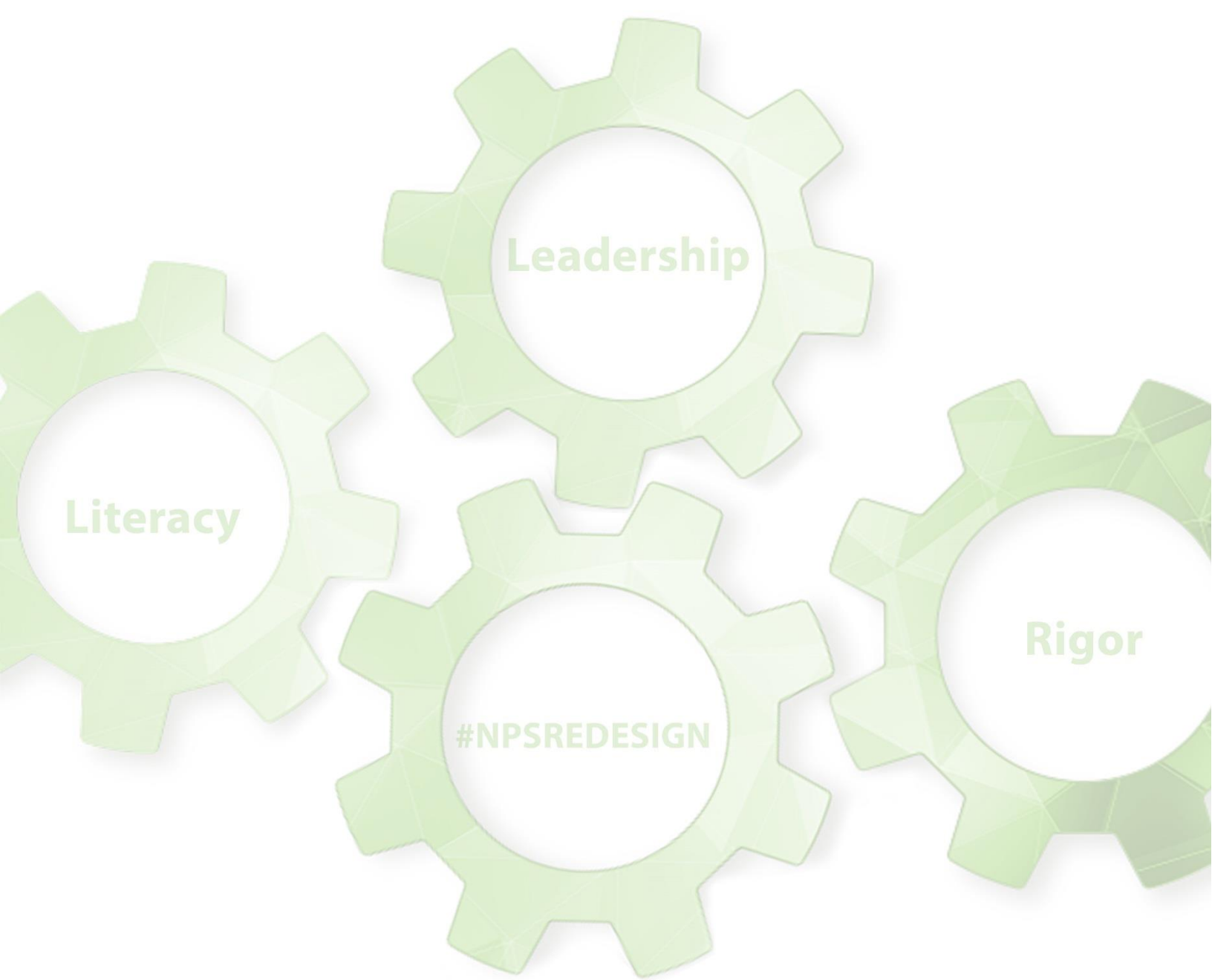
## School Board's Approved Educational Plan and Budget

Budget Department  
Division of Business & Finance

<https://www.npsk12.com/budget>

July 1, 2017

*The Norfolk School Board is committed to nondiscrimination with regard to sex, gender, race, color, national origin, disability, religion, ancestry, age, marital status, genetic information, sexual orientation, gender identity, or any other characteristic protected by law. This commitment will prevail in all of its policies and practices concerning staff, students, educational programs and services, and individuals and entities with whom the Board does business.*



**Budget Department  
Division of Business and Finance  
P.O. Box 1357  
Norfolk, Virginia 23501-1357**

[www.npsk12.com](http://www.npsk12.com) · [facebook\NorfolkPublicSchools](https://facebook.com/NorfolkPublicSchools) · [twitter\NPSchools](https://twitter.com/NPSchools)