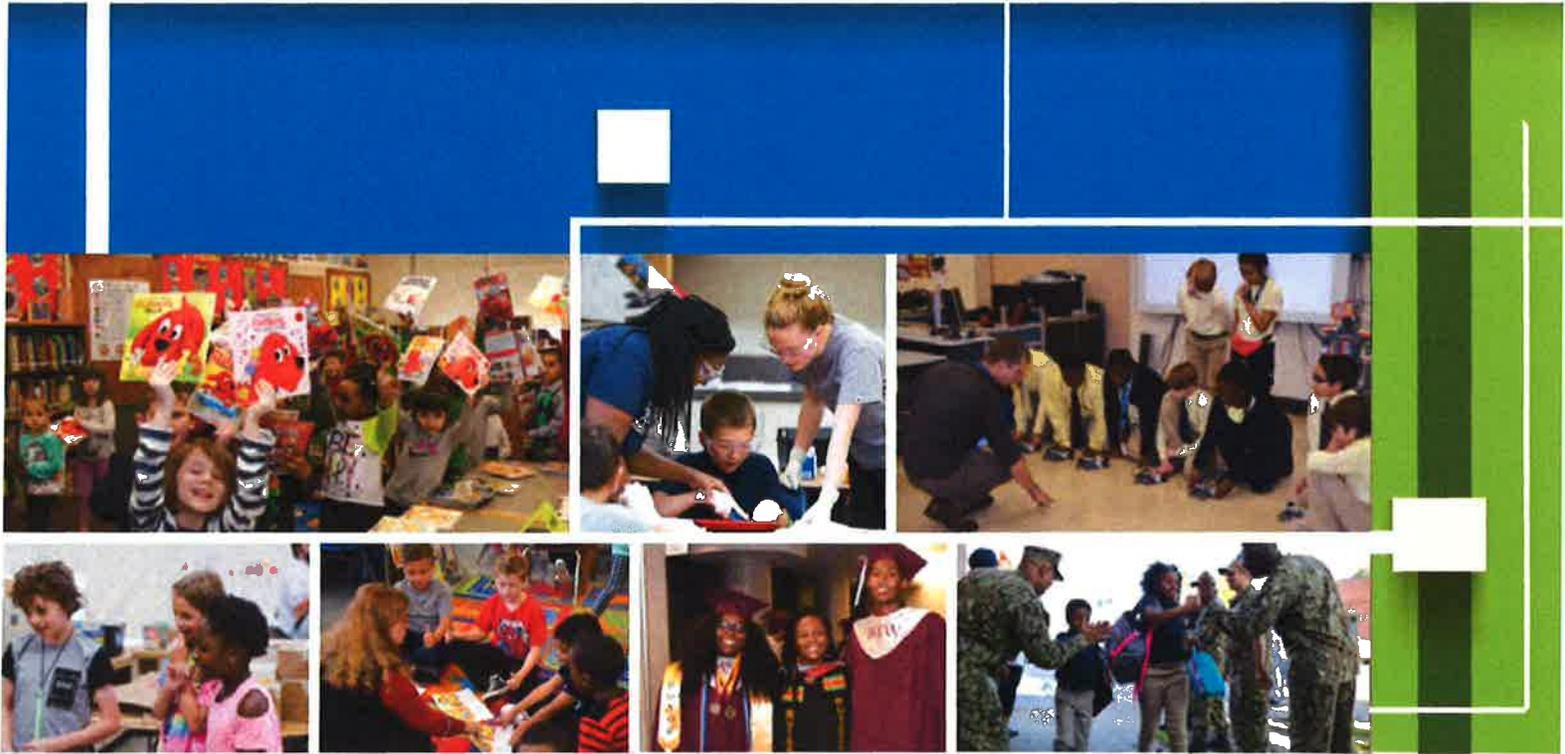




Norfolk Public Schools

The cornerstone of a proudly diverse community

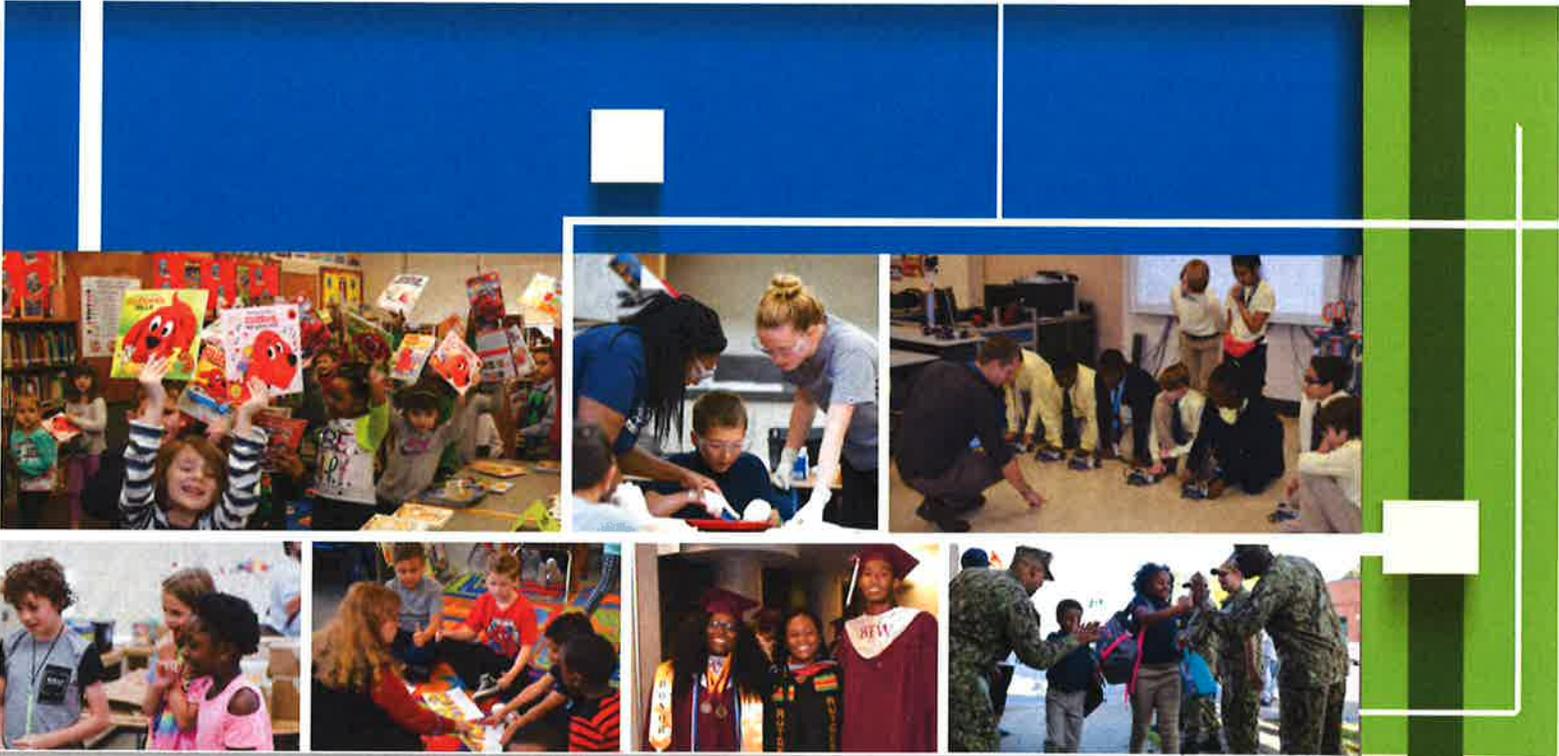


Fiscal Year 2021 School Board's Approved Educational Plan & Budget

July 1, 2020 - June 30, 2021

www.npsk12.com |   **Norfolk Public Schools**
P.O. Box 1357 Norfolk Virginia 23501

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Executive Summary Section



Norfolk Public Schools

The cornerstone of a proudly diverse community

May 28, 2020

A Message from Noelle M. Gabriel, MD. Chairwoman, Norfolk School Board

On March 25, 2020, the School Board approved an operating budget for FY 2020-21 totaling \$350 million based on identified needs and pre-COVID 19 projections of available local and state resources. With the outbreak of the coronavirus and the economic shut down ordered by Governor Northam in March, our fiscal world changed and the School Board now faces an economic environment of uncertainty with substantive reductions in funding from both the Commonwealth and the City of Norfolk. This, of course, comes at a time as we are challenged to move teaching and learning to a virtual environment.

At an electronic meeting held Wednesday, May 27, 2020, the Norfolk School Board reduced the FY 2020-21 operating budget by \$13 million in order to meet new state and local budget targets. In the difficult task of balancing the budget, the School Boards priorities were:

- Teacher and staff compensation and rising costs of healthcare
- Student safety and security
- Student academic, social and health goals
- Attractive and comfortable facilities for teaching and learning

To meet the revised budget targets, we employed the following strategies:

- Review existing positions for realignment to address our highest priorities;
- Align staffing with the projected decline in student enrollment; and
- Use CARES stimulus and Capital Improvement Program (CIP) funds to maintain operations and continuity of services.

Teacher and Staff Compensation

While the original budget funded pay raises averaging 3.4% to address recruiting and retaining talented teachers and support staff, it was necessary to reduce employee pay raises to an average of 2% (individual pay raises will vary depending on current placement on the pay scale). It was also necessary to freeze starting teacher pay at the current level (\$44,220) rather than increase it to \$45,000 as was initially proposed. We are also providing stipends for secondary teachers who have more than 150 students in their combined classrooms. These changes ensure we remain on a sustainable path and that we can address the rapidly rising cost of employee healthcare.

Noëlle M. Gabriel, MD, Chairman of the School Board
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(May 28, 2020, Page 2 / 4 - Letter from Noelle Gabriel, MD.)

Student Safety and Security

The March budget would place security officers in every school; currently, only high schools and traditional middle schools have security personnel. Given the large reduction in resources, we have reduced the budget to ensure security officers are staffed at Ghent School (K-8) and Crossroads School (Pre-K-8). While we are unable to provide security officers at elementary schools, the budget still ensures safe and productive learning environments through:

- Realignment of the job responsibilities of a division-wide administrator to lead the re-energizing of the Positive Behavioral Interventions and Supports Initiative (PBIS);
- Funding for professional development for literacy, trauma-informed care, and social-emotional learning;
- Development of a psychology internship program to further support student social and emotional learning; and
- The addition of 15 bus assistants to assist with transporting students with disabilities.

We are not able to add behavioral specialists, additional guidance counselors, or new attendance technicians. These new positions intended to address student behavior, emotional well-being, and attendance were removed from the revised budget.

Student Academic, Social and Health Goals

The School Board is committed to the accreditation of all our schools. It also believes all children are capable of learning when they (1) are taught by talented teachers, (2) have adequate supports and resources, and (3) find their education relevant and engaging. We also acknowledge that children from lower-income families face greater challenges than their more affluent peers. Many NPS families are struggling and now, sadly, the negative impacts of the coronavirus mitigation are taking a heavier toll on the most vulnerable segment of the city's population. The Norfolk School Board along with the City Council must work together to provide families the support necessary for public education to truly become the great equalizer. Accordingly, we have committed funding in the operating budget for:

- Ten new specialists to ensure full-time reading and mathematics specialists are assigned to every elementary school;
- The development of a Grown Our Own program to provide staff a pathway for licensure and certification in reading and mathematics and to provide training for prospective principals and assistant principals;
- An additional six (6) teachers for English learners to address a rising population of students from families that do not speak English;
- Extension of the contracts of core teacher specialists from 11 months to 12 months to support literacy integration;

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(May 28, 2020, Page 3 / 4 - Letter from Noelle Gabriel, MD.)

- Extension of contracts of ten (10) counselors from 11 months to 12 months at the secondary school level to address summer withdrawals and enrollments and to better meet the academic and social-emotional needs of students;
- Two (2) certified STEM instructional specialists for the Southside STEM Academy at Campostella;
- Two (2) special education teachers and three (3) teaching assistants to address programming needs;
- One (1) assistant principal so that every traditional elementary school has one;
- Wellness Champions stipends at every school; and
- Two teachers to support the National Mathematics and Science Initiative at Lake Taylor and Booker T. Washington high schools.

Further, we recommend using a portion of the CARES Act funds to provide:

- Eleven (11) health and physical education assistants to support school-level wellness initiatives by ensuring adequate physical education and recess periods for elementary students; and
- Funding for professional development for literacy, trauma-informed care and social-emotional learning; and
- Development of a psychology internship program to further support student social and emotional learning.

Unfortunately, we are not able to address several priorities that were included in the original budget:

- Diversity/inclusion/equity affairs position;
- Full-time grant writer position so the school division can be more competitive in the area of obtaining additional funding through grants;
- Assessment coordinators/data analysts to better coordinate secondary school testing and assessments;
- Increasing part-time hourly rates and stipends for athletics, academic and extra-curricular activities;
- Expansion of Early Learning Virginia Preschool Initiative; and
- An increase in supply allocations for art and music at secondary schools.

Attractive and Comfortable Facilities for Teaching and Learning

Our plans to address deficiencies in school facilities are contained in the separate Capital Improvement Program (CIP) budget. NPS' original CIP request was \$17 million including \$1.0 million for school bus replacements. The City approved \$9.0 million for the coming year. The School Board will work with the school administration to prioritize capital plans and delay those for which funding is not available.

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(May 28, 2020, Page 4 / 4 - Letter from Noelle Gabriel, MD.)

In the coming months, the newly formed NPS Steering Committee for a Facilities Master Plan will develop a long-term strategic plan to address districtwide school improvements. The School Board will work with the superintendent and City Council to determine how we can realistically and prudently execute physical improvements to our schools.

Summary of School Budget by Fund

While the operating budget understandably calls for our major focus during budget development, a summary of all of NPS' funds for next fiscal year is as follows:

Operating Fund	\$337,148,281
School Nutrition Program Fund	20,200,000
Grants & Special Programs Fund	54,794,821
Capital Improvement Fund	9,000,000
Total FY 2020-21 Budget	<u>\$421,143,102</u>

Closing Remarks

Please know that the Norfolk School Board stands ready to collaborate with City Council to engage in a meaningful dialogue on how to lessen the impact of coronavirus mitigation on public education in Norfolk. While we do not dismiss the importance of other city operations and City Council's need to undergird them, we remain hopeful that your desire to serve the nearly 30,000 children of this school division will translate into an unwavering commitment to hold them harmless as possible.

Yours in service,

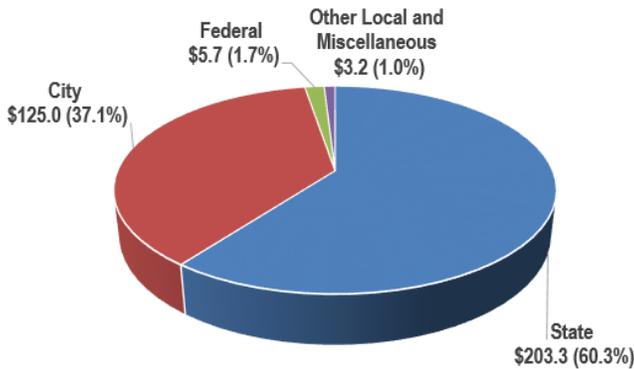


Noëlle Gabriel, MD

Noëlle M. Gabriel, MD, Chairman of the School Board
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FY2021 School Board's Approved Budget-At-A-Glance

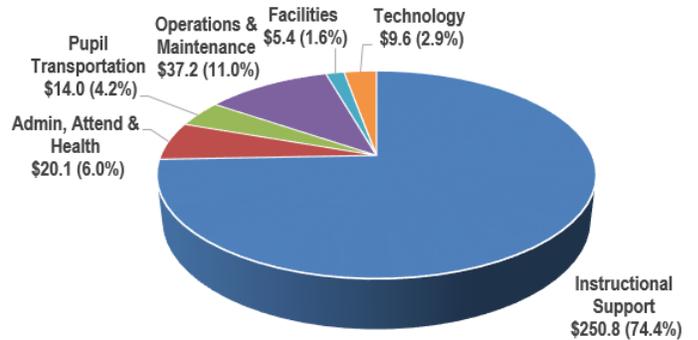
Fiscal Year 2021 Revenue by Major Source \$ in Millions



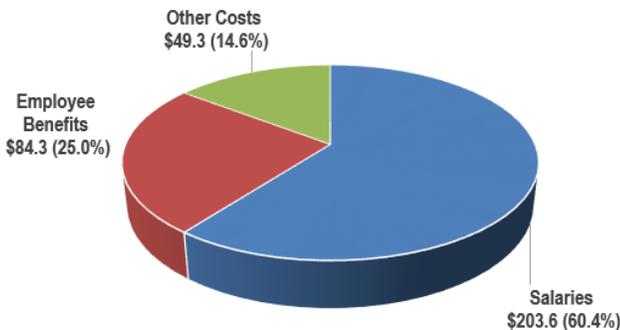
REVENUE SOURCE	OPERATING BUDGET	
State	\$ 203.3	60.3%
City	\$ 125.0	37.1%
Federal	\$ 5.7	1.7%
Other Local and Miscellaneous	\$ 3.2	1.0%
TOTAL	\$ 337.1	100.0%

Fiscal Year 2021 Expenditures by Major Category \$ in Millions

EXPENDITURES	OPERATING BUDGET	
Instructional Support	\$ 250.8	74.4%
Admin, Attend & Health	\$ 20.1	6.0%
Pupil Transportation	\$ 14.0	4.2%
Operations & Maintenance	\$ 37.2	11.0%
Facilities	\$ 5.4	1.6%
Technology	\$ 9.6	2.9%
TOTAL	\$ 337.1	100.0%



Fiscal Year 2021 Budget by Cost Category \$ in Millions



COST CATEGORY	OPERATING BUDGET	
Salaries	\$ 203.6	60.4%
Employee Benefits	\$ 84.3	25.0%
Other Costs	\$ 49.3	14.6%
TOTAL	\$ 337.1	100.0%

NOTE: Totals may not add up to 100% due to rounding

FY2021 School Board's Proposed Budget-At-A-Glance

WHAT THIS BUDGET SUPPORTS

- Compensation – Implementation of Pay and Compensation Study (Phase IV)
 - provide one step increase for all employees to receive an average of a 2.0% pay raise depending on their current placement on the salary scale
- Health Insurance Premium
 - increase in premium to be shared by the employer and employees, effective December 2020
- Provide a stipend for secondary teachers whose caseloads are above 150 students (SOA)
- Contract services for governance training for School Board and Superintendent of Schools
- Contract services to support the development of a division level strategic plan
- Positive Behavioral Interventions and Supports (PBIS) to support the management of student behaviors by realigning job responsibilities of a division-level administrator to lead the “re-energizing” of the initiative
- Two teachers to support the National Mathematics and Science Initiative (NMSI) programs at Lake Taylor and BTW High Schools
- Two instructional specialists for Southside STEM Academy @ Campostella to support enhancement of the integration of the STEM curriculum
- Six English Language teachers to address an increase in student enrollment and proposed change of SOQ standards
- Six mathematics and four reading specialists to support one full-time at every elementary school
- Two special education teachers and three assistants to address programming needs
- Two security officers to provide full-time support at Ghent and Crossroads Schools (Prek-8)
- Adjust contracts of ten counselors from 11 to 12 months provide additional support to secondary schools to address students’ social-emotional needs during the summer and to assist with student enrollment and withdrawals
- Fifteen bus attendants to assist with efforts to safely transport students with disabilities to school (see note)
- One assistant principal to provide an assistant principal for every traditional elementary school
- Contract adjustment for core content teacher specialists from 11 to 12 months to provide additional support for literacy integration
- Grow Our Own Program:
 - Reading and Mathematics Specialists by partnering with a local university to grow the pipeline of reading and mathematics specialists
 - Principals and Assistant Principals to support internal program to develop future building level leaders
- Wellness Champions stipends at every school

FY2021 School Board's Proposed Budget-At-A-Glance

WHAT THIS BUDGET SUPPORTS (Continued)

To balance the budget:

- Eliminate twelve existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Re-basing salaries and employee benefits to reflect existing staff and attrition savings
- Note: Eliminate ten vacant bus driver positions to offset cost of fifteen bus assistants
- Use a portion of the CARES Act funds to provide:
 - Eleven health and physical education assistants to support the wellness of students by providing three days per week of physical education for Grades K-4 students and extending recess for Prek-2 students
 - Psychologist internship program to provide additional social-emotional supports for students
 - Professional development:
 - Literacy to support enhancement of division's literacy plan
 - Trauma-Informed Care to support training for division-level staff (train-the-trainer model)
 - Social-Emotional Learning to support training for division-level staff (train-the-trainer model)
- Use a portion of the Capital Improvement Project funds to provide:
 - Contract services to support division level educational planning efforts
 - Booker T. Washington feasibility study to support further development of the school's specialty program

FY2021 Executive Summary

Norfolk Public Schools

Mission Statement

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.

School Board Goals

- Improve Student Academic Achievement and Outcomes
- Ensure Safe, Caring, and Healthy Learning Environments
- Strengthen Family and Community Engagement

School Board Priorities

- Increase the percentage of schools earning full accreditation (100% fully accredited by 2022)
- Increase the percentage of VDOE continuous improvement schools and NPS high academic performing schools
- Decrease all subgroup achievement gaps (5% or less by 2024)
- Increase the on-time graduation (85% by 2024)
- Provide educational equity, options, and opportunities
- Attract and retain highly qualified & effective staff (fully staffed at start of school)
- Expand educational planning and create a five year capital improvement plan for facilities and technology
- Promote a culture of safety, high attendance rates, decreased dropout rate, positive organizational culture, and student behavior
- Attract and retain community partnerships and strengthen family engagement
- Strive to improve relationships and increase governance capacity (School Board only)

Five Goals for Achieving Equity and Excellence for All ... Drive for Five!

- Work to improve students' academic performance and will work to integrate social-emotional learning into daily instruction.
- Attract and retain highly qualified, effective teachers to teach our students.
- Improve our aging infrastructure so that our students are educated in school buildings that are worthy of them.
- Be more purposeful and strategic in developing and sustaining effective partnerships with our families and other community stakeholders.
- Be more intentional in our efforts to foster a division-wide culture of caring.

FY2021 Executive Summary

Norfolk School Board

The seven members of the Norfolk Public Schools School Board are elected on a staggered four-year term. The School Board members annually elect a Chair and Vice Chair from among the seven members. The School Board also has one non-voting student representative. Additional information, meeting agendas and minutes can be found on the district website at www.npsschools.org/board.

Dr. Adale M. Martin	Chair
Mr. Rodney A. Jordan	Vice Chair
Mrs. Tanya K. Bhasin	Member
Ms. Lauren D. Campsen	Member
Mr. Carlos Clanton	Member
Dr. Noelle M. Gabriel	Member
Ms. Christine Smith	Member
Miss Georgia Simpson	Student Representative

Superintendent's Executive Leadership Team

Dr. Sharon I. Byrdsong	Superintendent of Schools
Mr. Dandridge Billups	Chief Human Resources Officer
Dr. Michael Cataldo	Chief Information & Instructional Technology Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. Lynnell Gibson	Chief Schools Officer
Mr. Steven Jenkins	Chief Financial Officer
Mr. James Pohl	Chief Academic Officer
Mr. Bruce Brady	Executive Director, Curriculum and Instruction
Dr. D. Jean Jones	Executive Director, Elementary Schools
Dr. Barbara Kimzey	Executive Director, Secondary Schools
Ms. Pearl Tow	Executive Director, Budget and Grants Management
Dr. Doreatha White	Executive Director, Elementary Schools
Mrs. Kenyetta Goshen	Senior Director, Career and Technology Education
Mr. Daniel Johnson	Senior Director, Facilities Management
Mrs. Carol Hamlin	Senior Director, Student Support Services
Ms. Jamie Malinak	Senior Director, Early Learning and Title I
Dr. Glenda Walters	Senior Director, Learning Support
Mr. Jesse Zamora	Senior Director, Information Technology
Mr. Dennis Fuddy	Senior Coordinator, Research and Planning
Mr. Steven Suttmilller	Senior Coordinator, Athletics

FY2021 Executive Summary

Accomplishments

- Berkley Campostella Early Childhood Center (BCECC) received the Apple Distinguished School designation through 2022 for its continuous success in integrating Apple technology into its academic programs and thus accelerating academic achievement, higher order thinking and coding among some of the city's youngest students. BCEC is the only pre-school center in the world to receive this designation
- Norfolk Public Schools (NPS) leadership developed an expanded Capital Improvement Program (CIP) Budget for submission to Norfolk City Council. Rather than meet an assigned target, leadership shaped a CIP of needs - one designed to begin the patient, but strategic process of physical improvement of the city's schools.
- A feasibility study that examines the costs and requirements for renovating or replacing Maury High School was completed.
- A long-range facilities master plan has been developed and a Citizen Advisory Committee named to begin the evaluation of this plan and to assist the Norfolk School Board and administration with strategically assigning priorities for renovation and/or replacement of Norfolk's oldest schools.
- Global Positioning Systems (GPS) have been installed on all Norfolk school buses. This feature allows the Department of Transportation to track buses and to monitor arrival and departure times for improvement.
- Norfolk Public Schools is playing a pivotal role in the City of Norfolk's deployment of its \$30 million Choice Neighborhoods Initiative (CNI) grant. An NPS liaison has been assigned to work closely with the People First USI staff. This has resulted in plans to provide additional supportive outreaches at select schools that serve the St. Paul's quadrant.
- The College of William and Mary has conducted an audit of the school division's gifted services, which will be presented to the School Board in the spring. The findings will provide the basis for program improvement.
- An English Language Learner (ELL) Family Academy was developed to serve a growing population of families of ELLs. Six workshops were scheduled. These workshops were designed to empower and support families of English Learners by making them aware of the access they have to community, city and division-based resources.
- NPS provided the opportunity for all 9th grade students to take the PSAT. This is in addition to underwriting the administration of this important test for all 10th graders.
- NPS through a grant and a partnership with Old Dominion University supported the implementation of the Virginia Tiered Systems of Supports (VTSS). VTSS aligns academics, behavior and social-emotional wellness into a single decision-making framework to establish the supports needed for schools to be effective learning environments for all students.
- More Norfolk students than ever are taking advantage of online learning. This school year, NPS has offered three main online programs to 2,505 students, increasing the enrollment by as much as nearly 30 percent over the previous school year. An online world language program is also available to students as needed.
- An audit of the school division's special education services is underway by the Council of Great City Schools. The audit will look at many areas and produce findings and recommendations by the end of the school year.

FY2021 Executive Summary

- The NPS New Teacher Professional Learning Community has provided the division's newest teachers with invaluable support from Lead Mentor Teachers and Instructional Resource Teachers who collaborated to facilitate interactive professional development sessions on Conscious Classroom Management. These sessions focus on building teacher capacity to support effective classroom management.
- The University of Virginia hosted a Teachers of Struggling Readers Academy that benefitted 120 of the school division's elementary teachers, middle school English teachers and special education teachers. This four-day academy focused on strategies and activities that will be pivotal in supporting the needs of struggling learners.
- NPS launched an innovative program that concentrates on using school bus drivers to assist in school cafeterias in that "in between" time after morning transport but before afternoon pick-ups. This has helped address a pressing need in a critical personnel shortage area - food services.
- NPS launched a targeted campaign to recruit more volunteers for the schools. Since last July, 3188 volunteers have applied online and have begun contributing their talents to support children. New television commercials being aired on WNPS and through the school system's social media channels are underscoring the difference caring volunteers can make in the lives of children.
- At the beginning of the year, NPS administrators held the first annual Support Our Schools Day which involved visiting schools and lending a hand - from setting up classrooms to addressing building needs.
- Eight Norfolk schools (up from two) were recognized as Purple Star schools. The Purple Star designation is awarded to military-friendly schools that have demonstrated their commitment to meeting the needs of military-connected students.
- The Lake Taylor High School Titans clenched the VHSL Class 4A State Title. This is the school's third state football title since 2012.
- The Maury High School Commodores' football team claimed the VHSL Class 5A State Title and enjoyed an undefeated season.
- The Maury High School Commodores' Girls Indoor Track team won the VHSL Class 5A Regional Title and brought home the first-ever state title for the City of Norfolk in February.
- While VHSL was forced to cancel many of its basketball championship games because of the COVID-19 pandemic, the Norview High School Pilots' Boys Basketball team was awarded the Class 5A co-State Title, along with the Green Run Stallions of Virginia Beach. (The two teams would have battled for the title in the championship game that was scheduled for Saturday, March 14, 2020.)
- NPS initiated a recess pilot at Jacox Elementary, P.B. Young Elementary, Mary Calcott Elementary, and Larchmont Elementary.
- NPS is in its second year of a pilot study with Tufts University that involves eight schools using the engineering design process and KIBO (robot) to help students with their reading and writing processes. As a result of the pilot's success, NPS applied for an Education and Innovation Research (EIR) grant, which was successfully awarded in a highly rigorous, nationwide grant competition. This grant allows the partnership with Tufts to extend into all NPS elementary schools.
- Senior Maeve Stiles won the state title in girls cross country, running a sub-18 minute time in the 5,000 meter Great Meadow course in The Plains, Virginia this fall. Maeve is Maury High School's first girls cross country state champion. She also recently received the Norfolk Sports Club's Girls 2019 Outstanding Metro Scholastic Cross Country Award.

FY2021 Executive Summary

- Maury High School sophomore Azaria Cherry has been chosen to participate in the 2020 Disney Dreamers Academy. Out of thousands of applicants, only 100 students nationwide were selected for this honor. Azaria, who is part of the Health & Specialty Program in Maury, is a community-spirited individual who operates her own non-profit organization called ZincGirly, which is a STEM (Science, Technology, Engineering and Math) organization that allows inner city girls to explore interests in these areas.
- NPS is in the midst of a major initiative designed to test the drinking water at every school and facility. This effort was undertaken to address revised Environmental Protection Agency guidelines which now identify acceptable lead levels as 15 parts per billion. The school division contracted with an independent laboratory to conduct this testing for our schools and facilities on a schedule that extends through June 2020.
- NPS continues to address enrollment changes. Poplar Halls Elementary School was closed. The kindergarten through second grade students were transferred to Fairlawn Elementary, while Lake Taylor Middle School was transitioned to a 3-8 school.
- Ms. Wilma Modlin, a crossing guard for Oceanair Elementary School for 10 years, has been recognized as one of Virginia's most outstanding crossing guards by the Virginia Department of Transportation. Ms. Modlin was among 70 nominees and was only one of six recognized for the honor.
- Janet Knust, a teacher who works with children who are hearing impaired, was awarded a Fullbright Distinguished Awards in Teaching Semester Program fellowship to Israel for the 2019-20 academic year. She is one of 24 U.S. teachers selected for this highly competitive award.
- "Don't Just View Science, DO SCIENCE!" Lake Taylor High School's instructional technology resource teacher Michele Baird received a grant with that titled proposal, which will bring science to life for students this spring. Baird, along with a group of LTHS students, will be spending three days in False Cape State Park in Virginia Beach doing all sorts of hands-on science activities. National fast-food chain Sonic Drive-in awarded the instructional grant.
- During the fall of 2019, more than 77,000 pounds of fresh fruits and vegetables were served during school lunch and the Fresh Fruit and Veggie program. More than 50% of the fruits and vegetables were Virginia Grown and 92% of the milk served came from Virginia raised cows.
- Several departments within NPS, especially Curriculum and Instruction, School Nutrition, and Communications, worked fast to establish plans, and messaging, that would provide continuity of learning and meals to students during the closure of school buildings due to COVID-19. A webpage was launched, which contains all information regarding the pandemic as it relates to NPS, and the information is mirrored on the NPS social media accounts, and provided through the Connect mass messaging platform. Parents and Guardians have been able to pick up "Learning in Place" packets and breakfast and lunch "GrabNGo" meal bags Monday through Friday at 12 school distribution sites that cover the entire City. In addition, three sites are receiving deliveries by school buses each weekday.

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Economic Outlook

In October 2019 Old Dominion University issued its annual State of the Region Report that began with this assessment:

Full Speed Ahead: The Regional Economy Continues to Improve

For the first time in a decade, the Hampton Roads economy is poised to grow for the third straight year. Unemployment has declined, incomes have increased and output has risen. Increases in defense spending, tourism and education and health services have fueled our recent growth.

In March 2020, the region's economic expansion took a sudden reversal resulting from the devastating effects of a pandemic. Initially Governor Northam announced a two-week closure of all schools. Before the end of the two-week shutdown, the Governor extended the closure through the end of the academic year. City governments across the state closed as employees transitioned to remote working. With the exception of essential businesses, private businesses also closed. COVID-19's financial toll was almost immediate. Virginia revenue collections were down \$700 million in April, the first month to include impacts of the coronavirus. As a result, total general fund revenue collections fell 26.2 percent in April 2020 compared to the previous year and Virginia Secretary of Finance Aubrey L. Layne, Jr. noted, "This decrease is consistent with our anticipated revenue loss of approximately \$1 billion for the last quarter of fiscal year 2020 related to the impacts from COVID-19."

As businesses closed, layoffs quickly resulted in 670,000 Virginians filing for employment. While huge by historical standards, Secretary Layne pointed out that Virginia's unemployment rate (estimated 10 percent) was lower than the national average largely due to the prevalence of technical and defense jobs making Virginia less vulnerable to enormous financial stress than other states.

Like localities throughout the nation, the City of Norfolk was adversely affected as its revenue collections fell. Norfolk Public Schools operates under a revenue sharing formula with the City also adapted to a contraction in resources. Case in point: The School Board submitted a proposed operating budget for FY 2021 to City Council in March totaling \$350 million based on pre-pandemic revenue projections. By late May, the Norfolk School Board was forced to reconcile its original proposal to deal with a new financial reality. The Board ultimately approved a \$337.1 million operating budget, one that was approximately \$13 million less than its March submission. The reasons behind this substantive reduction were:

- The General Assembly's amended budget, adopted in its 2020 reconvened session, resulted in a \$5.2 million reduction in state revenues for Norfolk Public Schools; and
- The City of Norfolk revised revenue projections for FY 2021 were lowered by \$27.1 million. Under the revenue sharing agreement Norfolk Public Schools had to assume its share of the loss, which was estimated at \$8 million.

FY2021 Executive Summary

The federal Coronavirus Aid, Relief and Economic Security (CARES) Act is helping blunt some of the negative fiscal impact on the school division. Norfolk Public Schools received nearly \$12.7 million in CARES stimulus funding, including an estimated \$1.0 million to provide equitable services in non-public schools. Approved uses of CARES funding include activities to address needs of students, especially those with disabilities, English Language Learners, and students who are homeless. CARES funds may also be used for training and professional development on sanitation and minimizing the spread of infectious diseases, summer learning and supplemental after-school programs, technology, and mental health services and supports. Finally, NPS is spending a significant CARES funds to equip students with technology necessary for virtual learning.

Virginia entered into Phase 3 on July 1, 2020 and re-openings of such business as restaurants, swimming pools, water parks, and major tourist attractions began; however, restrictions remained in place. Meanwhile, the guidance offered by the Virginia Department of Education to school divisions on re-opening will result in a significant economic impacts because staggered schedules, investments in technology to facilitate virtual learning, increased cleaning requirements and social distancing. Further, the incidence of COVID-19 have rebounded in the Hampton Roads region and many sectors of the local economy dropped back to Phase 2.

Prior to the pandemic, the 2019 State of the Region report noted: "Economic data illustrate that the Hampton Roads economy has recovered from the twin blows of the Great Recession and defense sequestration." Unfortunately, the regional economic expansion halted with the arrival of COVID-19. We have not entered a phase of considerably uncertainty as we grapple with the impacts of a pandemic that has not yet begun to subside.

FY2021 Executive Summary

Budget Development Process

This page is designed to provide an overview of Norfolk Public Schools' (NPS) annual budgeting process. Schools and administrative operations are funded by a fiscal year budget which is in effect from July 1 through June 30 of the following year. The operating budget funds all educational programs and the related services that serve 29,500 NPS students. Each year the development of a fiscal year budget is roughly a seven-month process. Here's a summary of major steps along the way:

Step 1: Beginning as early as October and extending through January, a collaborative development process is underway. First, staff from the Budget Office meets with Departments to discuss needs and priorities. Ultimately, the Superintendent and the Executive Leadership Team take this work into account and then work collaboratively to shape a budget built on the foundation of the School Board and Division priorities. These are outlined below.

School Board Goals

- Improve Student Academic Achievement and Outcomes
- Ensure Safe, Caring, and Healthy Learning Environments
- Strengthen Family and Community Engagement

School Board Priorities

- Increase the percentage of schools earning full accreditation (100% fully accredited by 2022)
- Increase the percentage of VDOE continuous improvement schools and NPS high academic performing schools
- Decrease all subgroup achievement gaps (5% or less by 2024)
- Increase the on-time graduation (85% by 2024)
- Provide educational equity, options, and opportunities
- Attract and retain highly qualified & effective staff (fully staffed at start of school)
- Expand educational planning and create a five year capital improvement plan for facilities and technology
- Promote a culture of safety, high attendance rates, decreased dropout rate, positive organizational culture, and student behavior
- Attract and retain community partnerships and strengthen family engagement
- Strive to improve relationships and increase governance capacity (School Board only)

Step 2: The collaboration between the Superintendent and the Executive Leadership team leads to the development of the Superintendent's Proposed Educational Plan and Budget, which is presented to the School Board in February.

Step 3: The School Board then considers the Superintendent's Proposed Educational Plan and Budget, makes modifications, if necessary, and adopts a budget proposal. By state code, this budget must be submitted to City Council on or before April 1 of each year.

FY2021 Executive Summary

Step 4: The City Manager and City staff review the School Board's adopted budget proposal and develop a combined city-schools operating budget proposal in that is then presented to City Council for consideration, usually in the March-April timeframe.

Step 5: City Council deliberates on the City Manager's proposal with the goal of adopting a combined city-schools operating budget in May.

Step 6: In mid-to-late May the School Board adopts a final operating budget based on any changes in funding approved by City Council.

Step 7: Any changes to the adopted budget requires approval of both School Board and City Council.

It is important to note that public input plays a vital role the development of a fiscal year budget for NPS. Throughout the year, departments hear from stakeholders on issues and needs important to them. These become important discussion points as the Executive Leadership team organizes to begin the budget development process, both for their departmental budgets and the overall school division operating budget. Likewise, members of the School Board in their various interactions with the community also take note of what their constituents feel should be NPS' financial priorities. In addition, organized, systemic opportunities for comment are offered in the form of public hearings. Information about the proposed operating budget is also disseminated in various ways, most notably through the school division's website.

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FY2021 Budget Development Timeline

October 2019	FY2021 budget development instructions provided to departments
November 6, 2019	FY2021 budget requests due to Budget Department
December 18, 2019	Budget public hearing to receive citizens input for the FY2021 Budget
December 17, 2019	Governor's budget proposal for 2020-2022 Biennium released
February 19, 2020	<ul style="list-style-type: none">• School Board work session - Superintendent's Proposed FY2021 Budget• Superintendent's Proposed FY2021 Budget presented to School Board
March 4, 2020	<ul style="list-style-type: none">• School Board work session – Superintendent's Proposed FY2021 Budget• School Board public hearing to receive citizens input
March 11, 2020	School Board work session – Superintendent's Proposed FY2021 Budget
March 25, 2020	<ul style="list-style-type: none">• School Board virtual meeting – Superintendent's Proposed FY2021 Budget• Adoption of FY2021 School Board Proposed Budget
April 1, 2020	Submission of School Board's Proposed FY2021 Operating Budget to Norfolk City Council (Code of Virginia §22.1-93)
May 6, 2020	Public hearing on City of Norfolk's FY2021 Proposed Operating and CIP Budgets
May 19, 2020	<ul style="list-style-type: none">• Adoption of City of Norfolk Annual Appropriation Ordinances for FY2021 Operating and CIP Budgets• City Council appropriates funds for School Operating Budget (Code of Virginia §22.1-93)
May 27, 2020	Adoption of School Board's Approved FY2021 Operating Budget

FY2021 Executive Summary

Norfolk School Board

The FY2021 Budget was developed under the FY2019-2020 School Board:

Dr. Noelle M. Gabriel	Chair
Mr. Carlos Clanton	Vice Chair
Mrs. Tanya K. Bhasin	Member
Ms. Lauren D. Campsen	Member
Mr. Rodney A. Jordan	Member
Ms. Adale Martin	Member
Ms. Christine Smith	Member
Ms. Faith Handley	Student Representative

FY2021 Budget Development Committee Members

The FY2021 Budget was developed under the FY2019-2020 Superintendent's Executive Leadership Team:

Dr. Sharon I. Byrdsong	Superintendent of Schools
Dr. Michael Cataldo	Acting Deputy Superintendent, Academic Affairs
Mr. John W. Hazelette	Acting Deputy Superintendent, Operations
Mr. Dandridge Billups	Executive Director, Human Resources
Mr. John Coleman	Executive Director, Secondary Schools
Dr. Karren Bailey	Executive Director, Assessment, Research and Accountability
Mr. Bruce Brady	Acting Executive Director, Curriculum and Instruction
Mrs. Rhonda R. Ingram	Executive Director, Budget and Finance
Mrs. Kenyetta Goshen	Senior Director, Career and Technology Education
Mr. Daniel Johnson	Senior Director, Facilities Management
Dr. Elsie Harold-Lans	Senior Director, Student Support Services
Ms. Jamie Malinak	Senior Director, Early Learning and Title I
Dr. Janice James-Mitchell	Senior Director, Learning Support
Ms. Pearl Tow	Senior Director, Budget
Mr. Jesse Zamora	Senior Director, Information Technology
Mr. Robert Clinebell	Director, Transportation
Mr. Anthony Walker	Director, Security and Safety
Mr. Dennis Fuddy	Senior Coordinator, Research and Planning
Mr. Steven Suttmilller	Senior Coordinator, Athletics

FY2021 Executive Summary

Budget Priorities

The 2020-21 approved operating budget was developed in the framework of declining enrollments, yet pressing student needs. When the School Board submitted a proposed operating budget for FY2021 to City Council in March, it was built on pre-pandemic revenue projections and, therefore, stood at almost \$350.2 million. On May 27, 2020, the Norfolk School Board had to reconcile its original proposal to deal with its new financial reality. The School Board ultimately approved a \$337.1 million operating budget, one that was approximately \$13 million less than its March submission. The reasons behind this substantive reduction were: 1) The General Assembly's amended budget, adopted in its April 2020 reconvened session, resulted in a \$5.2 million reduction in state revenues for Norfolk Public Schools; and 2) The City of Norfolk revised revenue projections for FY21 were lowered by \$27.1 million. Under the revenue sharing agreement, Norfolk Public Schools had to assume its share of the loss, which was estimated at \$8.0 million.

An operating budget undoubtedly drives the progress of a school division, so it is essential that it be developed on the foundation of specific, achievable priorities. A capital improvement budget proposal also must be aligned with operating budget priorities. This is the hallmark of NPS' plans for next year; they are targeted and ambitious, yet represent a reasonable step toward encouraging progress. The four priorities our spending efforts are designed to address are:

- Compensation
- Safety and security
- Additional resources for schools
- Building repairs and maintenance

From a policy level, the School Board has identified its goals. They are:

- Improve student achievement and outcomes;
- Ensure safe, caring and healthy learning environments and
- Strengthen family and community engagement.

The focus areas of the approved 2020-21 fiscal year budget are highly supportive of those goals. The FY2021 budget allocates 85.4% of the financial resources to salaries and employee benefits. In preparing NPS students to become competent and global citizens, NPS must aim to retain and attract a highly qualified and effective workforce. NPS will implement the phase four of the pay and compensation study. Staff will receive a step increase on average, a 2.0% pay raise depending on their current placement on the salary scale. The cost of health insurance premiums for FY2021 will increase by 12.0%, which will be shared by employer and employees, effective December 2020.

In addition, this budget also funds the following:

- Provide a stipend for secondary teachers whose caseloads are above 150 students (SOA)
- Contract services for governance training for School Board and Superintendent of Schools
- Contract services to support the development of a division level strategic plan
- Positive Behavioral Interventions and Supports (PBIS) to support the management of student behaviors by realigning job responsibilities of a division-level administrator to lead the "re-energizing" of the initiative
- Two teachers to support the National Mathematics and Science Initiative (NMSI) programs at Lake Taylor and BTW High Schools
- Two instructional specialists for Southside STEM Academy @ Campostella to support enhancement of the integration of the STEM curriculum

FY2021 Executive Summary

- Six English Language teachers to address an increase in student enrollment and proposed change of SOQ standards
- Six mathematics and four reading specialists to support one full-time at every elementary school
- Two special education teachers and three assistants to address programming needs
- Two security officers to provide full-time support at Ghent and Crossroads Schools (Prek-8)
- Adjust contracts of ten counselors from 11 to 12 months provide additional support to secondary schools to address students' social-emotional needs during the summer and to assist with student enrollment and withdrawals
- Fifteen bus attendants to assist with efforts to safely transport students with disabilities to school (see note)
- One assistant principal to provide an assistant principal for every traditional elementary school
- Contract adjustment for core content teacher specialists from 11 to 12 months to provide additional support for literacy integration
- Grow Our Own Program:
 - Reading and Mathematics Specialists by partnering with a local university to grow the pipeline of reading and mathematics specialists
 - Principals and Assistant Principals to support internal program to develop future building level leaders
- Wellness Champions stipends at every school

To balance the budget:

- Eliminate twelve existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Re-basing salaries and employee benefits to reflect existing staff and attrition savings
- Note: Eliminate ten vacant bus driver positions to offset cost of fifteen bus assistants
- Use a portion of the CARES Act funds to provide:
 - Eleven health and physical education assistants to support the wellness of students by providing three days per week of physical education for Grades K-4 students and extending recess for Prek-2 students
 - Psychologist internship program to provide additional social-emotional supports for students
 - Professional development:
 - Literacy to support enhancement of division's literacy plan
 - Trauma-Informed Care to support training for division-level staff (train-the-trainer model)
 - Social-Emotional Learning to support training for division-level staff (train-the-trainer model)
- Use a portion of the Capital Improvement Project funds to provide:
 - Contract services to support division level educational planning efforts
 - Booker T. Washington feasibility study to support further development of the school's specialty program

FY2021 Executive Summary

Fund Structure

Norfolk Public Schools total resources are made up of several components:

- **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 pertains to the operation of school cafeterias that serve 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. Provisions for all matching requirements is made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.
- **Textbook Fund** – This fund was established by the School Board in FY2020 and funds were transferred from excess revenues received during FY2018. In the future, the fund will be used to account for the purchase of newly adopted textbooks.
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering. 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		Actuals	Actuals	Budget	Actuals	Budget	%
	2020	2021	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Change
REVENUES								
Operating Fund								
General Fund			\$ 318,206,948	\$ 326,091,823	\$ 336,161,810	\$ 332,137,297	\$ 337,148,281	0.3%
School Nutrition Program			18,099,605	19,297,423	20,000,000	14,700,836	20,200,000	1.0%
Grants and Special Programs			33,063,909	35,537,586	40,000,000	33,978,322	54,794,821	37.0%
Textbook Fund			-	-	-	1,280,720	-	0.0%
Capital Improvement Projects			2,703,000	2,920,339	4,000,000	7,705,637	9,000,000	125.0%
GRAND TOTAL			\$ 372,073,462	\$ 383,847,171	\$ 400,161,810	\$ 389,802,812	\$ 421,143,102	5.2%
EXPENDITURES								
Operating Fund								
General Fund	4,073.35	4,097.85	\$ 313,887,301	\$ 319,359,236	\$ 336,161,810	\$ 317,562,214	\$ 337,148,281	0.3%
School Nutrition Program	192.00	192.00	17,146,245	17,866,940	20,000,000	17,175,582	20,200,000	1.0%
Grants and Special Programs	397.25	422.00	33,063,909	35,537,586	40,000,000	33,978,322	54,794,821	37.0%
Textbook Fund			-	-	-	-	-	0.0%
Capital Improvement Projects			4,694,555	3,738,699	4,000,000	6,302,917	9,000,000	125.0%
GRAND TOTAL	4,662.60	4,711.85	\$ 368,792,010	\$ 376,502,461	\$ 400,161,810	\$ 375,019,035	\$ 421,143,102	5.2%

FY2021 Executive Summary

Summary of Total Budget (All Funds Combined)

\$ in Millions

Total Revenues by Source

Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Proj	FY2023 Proj	FY2024 Proj
State	\$ 195.5	\$ 199.2	\$ 205.2	\$ 210.0	\$ 209.2	\$ 217.9	\$ 216.7	\$ 221.1	\$ 223.9
City	119.0	123.7	125.9	133.8	132.4	134.0	145.7	148.7	151.7
Federal	49.8	44.3	48.0	48.5	44.1	61.8	59.0	61.8	64.6
Others	6.0	4.9	4.8	7.8	4.0	7.5	7.6	7.9	8.2
GRAND TOTAL	\$ 370.3	\$ 372.1	\$ 383.8	\$ 400.2	\$ 389.8	\$ 421.1	\$ 429.0	\$ 439.5	\$ 448.4

Total Expenditures by Object

Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Proj	FY2023 Proj	FY2024 Proj
Salaries	\$ 216.4	\$ 210.6	\$ 218.2	\$ 232.3	\$ 218.7	\$ 236.1	\$ 240.4	\$ 246.0	\$ 250.5
Employee Benefits	82.8	85.0	87.1	92.2	87.8	96.6	98.4	100.6	102.5
Purchased Services	15.5	18.8	21.9	15.9	20.9	15.9	15.7	16.2	16.6
Others	3.9	3.3	3.1	4.1	2.9	3.7	3.7	3.8	3.9
Utilities/Communications	8.3	8.6	9.0	9.0	8.1	9.3	9.6	9.8	9.9
Building Insurance	2.0	2.8	1.4	2.2	2.3	2.2	2.2	2.3	2.3
Materials & Supplies	23.9	20.2	20.3	21.7	18.5	29.1	29.1	30.6	32.1
Bus Fuel/Parts	1.5	1.8	1.8	2.2	1.2	2.2	2.2	2.3	2.3
Textbook	3.0	1.8	0.3	2.8	3.5	2.9	3.0	3.1	3.1
Tuition Payments	6.5	6.5	6.6	6.9	6.2	6.7	6.9	7.0	7.1
Capital Outlay	9.4	9.0	6.2	6.6	4.4	11.9	12.9	13.0	13.1
Debt Service	-	-	-	3.9	-	4.0	4.1	4.2	4.2
Fund Transfer	0.5	0.6	0.6	5.0	0.5	0.5	0.6	0.6	0.6
Grand Total	\$ 373.5	\$ 368.8	\$ 376.5	\$ 404.6	\$ 375.1	\$ 421.1	\$ 429.0	\$ 439.5	\$ 448.4

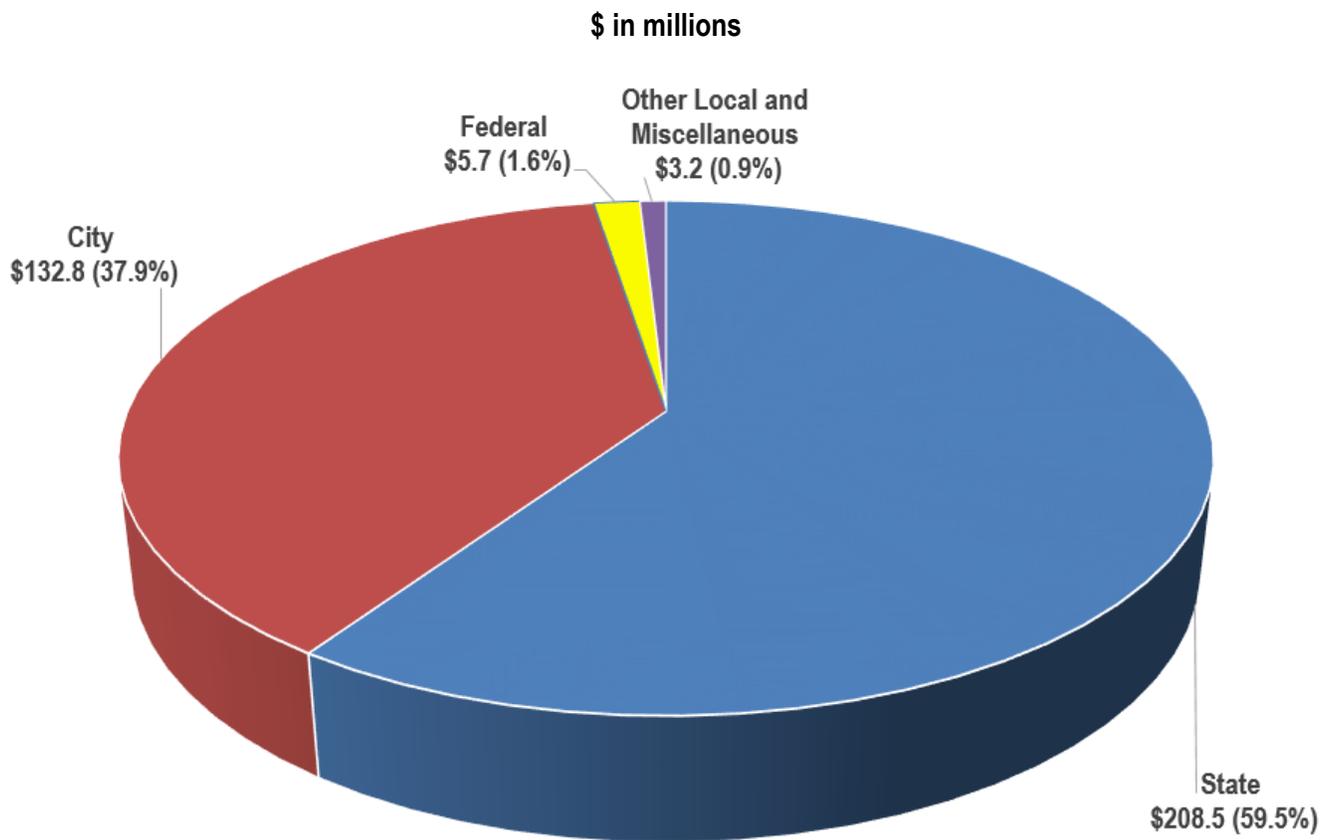
This information shows the various sources and uses of funds available to and managed by Norfolk Public Schools. The projection years are for information only and are not used for budget planning purposes.

FY2021 Executive Summary

General (Operating) Fund

Revenues

Norfolk Public Schools expects to receive \$337.1 million in FY2021 to support the operation of the school division. This represents an increase of \$1.0 million (0.3%) from the FY2020 budget. As a public school system in the Commonwealth of Virginia, our funding is from two major sources: the Commonwealth and the City of Norfolk. Funding from the federal government and other local sources make up the additional sources of revenue.



NOTE: Totals may not add up to 100% due to rounding

FY2021 Executive Summary

State Revenues (\$203.3 million)

The Fiscal Year 2021 budget is based on Amendments Adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 Biennial Budget (HB 30).

State funds, which account for \$203.3 million or 60.3% of the total budget, are made up of:

- Standards of Quality (SOQ) funds, which include basic aid, sales tax, fringe benefit funds, special education, vocational 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 the district
- Composite Index – a sliding scale from 0 to 0.8. The higher the number, the higher the local share. Norfolk's composite index for FY2021 is 30.59%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about \$0.3059 in what is called "local share."

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. The FY2021 budget is based on an ADM of 27,352 students kindergarten through twelfth grade.

State sales tax revenues represent 1.125% of the educational component of the tax that is distributed to all school districts (another 0.125% is dedicated to the state portion of basic aid). 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 (\$125.0 million)

Beginning in FY2020, to resolve longstanding concerns over the fair division of limited resources and to strike a balance between the funding requirements of school and city services, the Local Revenue Allocation Policy between the City of Norfolk and Norfolk Public Schools was adopted on May 22, 2018. The policy will allocate a constant 29.55 percent share of non-dedicated local tax revenues streams: real estate tax, real estate public service corporation tax, personal property tax, transient occupancy (hotel) tax, sales and use tax, machinery and tools tax, food and beverage (meals) tax, consumer water utility tax, business license tax, motor vehicle license fee (city), communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax. The FY2021 funding totals \$125.0 million, a decrease of \$4.9 million in City appropriation or -3.8% over FY2020. City revenue for FY2021 is in two categories: regular appropriation of \$121.0 million and the ongoing appropriation of \$4.0 million for debt service. The regular appropriation is the City's local support for education. The debt service is for construction, technology and infrastructure supported from a tax increase dedicating \$0.02 of real estate tax.

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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 designed 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 is an example. The FIA reflects funding of \$3.2 million for fiscal year 2021.

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. Medicaid revenue reflects level funding of \$2.0 million for fiscal year 2021.

Navy Junior Reserve Officers Training Corps 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.

Other Local and Miscellaneous Revenue (\$3.2 million)

Other local funds include revenue received from tuitions, fees, building rentals, etc. It also includes miscellaneous revenue from surplus sales, insurance reimbursements, and other small revenue items received on a one-time basis.

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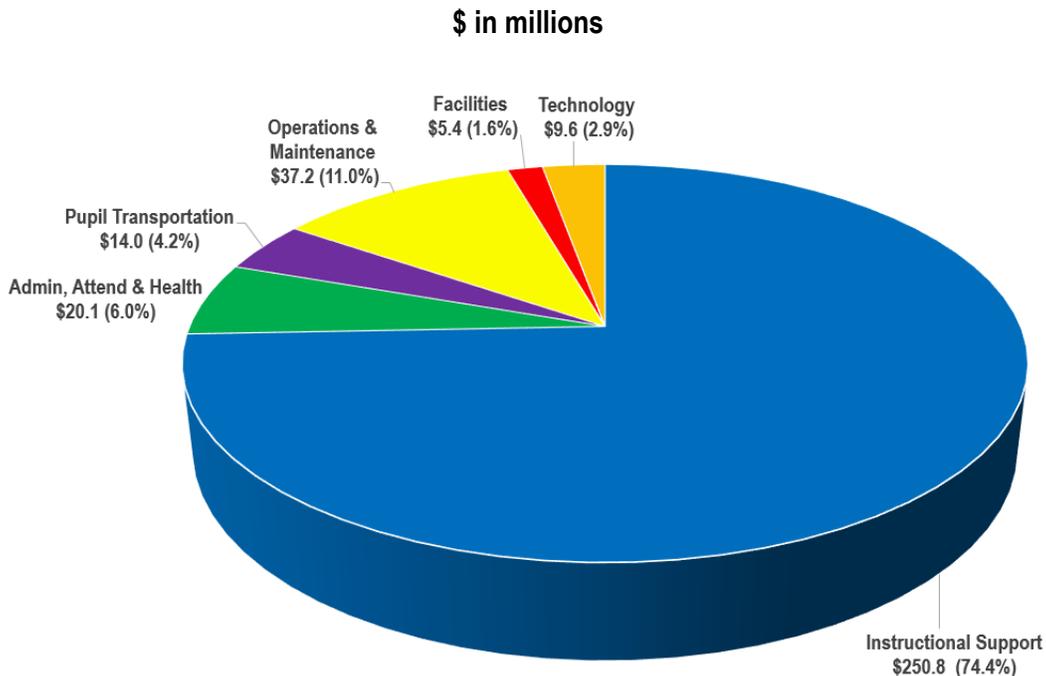
Expenditures

The table below provides a historical comparison of expenditures by categories:

Description	FTEs		Actual	Actual	Budget	Actual	Budget	%	% of
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	Chg	Bgt
Instructional Support	3,112.85	3,127.85	\$232,168,475	\$238,399,008	\$250,445,722	\$241,763,718	\$250,772,951	0.1%	74.4%
Admin, Attendance and Health	189.50	193.00	17,929,599	18,666,160	19,762,840	18,164,117	20,118,310	1.8%	6.0%
Pupil Transportation	297.00	300.00	13,025,812	13,355,574	14,044,327	11,110,349	14,030,317	-0.1%	4.2%
Operations and Maintenance	411.00	414.00	36,110,779	37,604,028	37,231,501	35,684,134	37,172,706	-0.2%	11.0%
Facilities			1,373,168	329,784	5,279,670	1,296,882	5,432,670	2.9%	1.6%
Technology	63.00	63.00	13,279,468	11,004,682	9,397,750	9,543,014	9,621,327	2.4%	2.9%
TOTAL	4,073.35	4,097.85	\$313,887,301	\$319,359,236	\$336,161,810	\$317,562,214	\$337,148,281	0.3%	100.0%

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

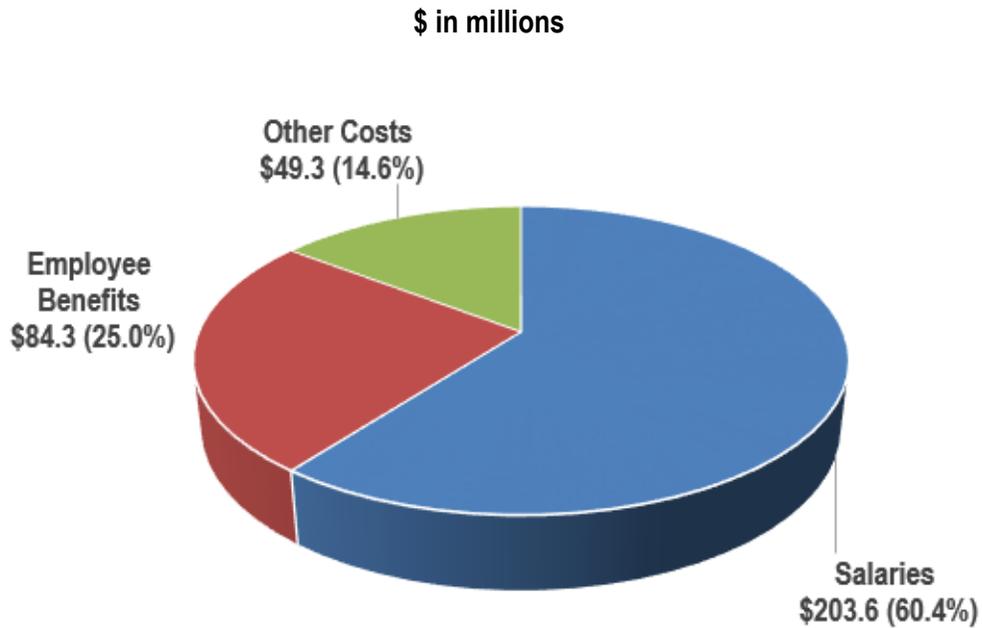
- Instructional Support 74.4%
- Administration, Attendance and Health Services 6.0%
- Pupil Transportation 4.2%
- Operations and Maintenance 11.0%
- Facilities 1.6%
- Technology 2.9%



NOTE: Totals may not add up to 100% due to rounding

FY2021 Executive Summary

The largest single component of our budget is staffing, which represents 85.4% (wages and employee benefits) of the FY2021 budget.

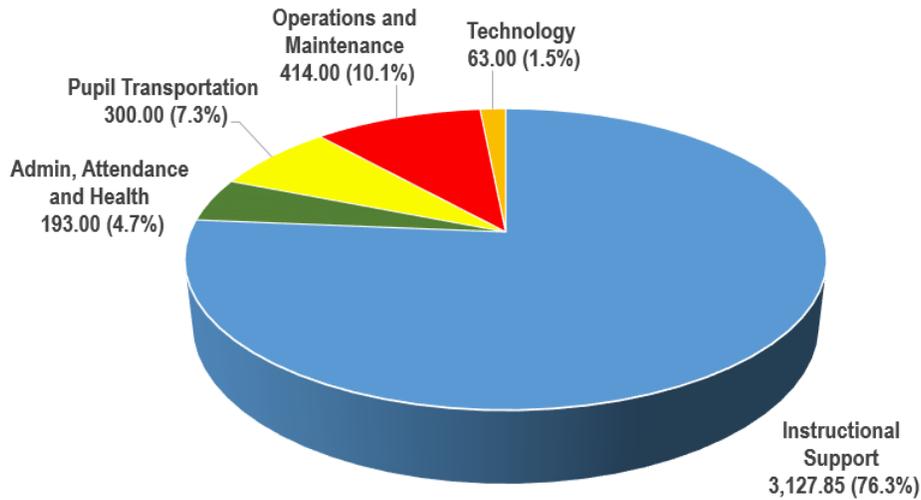


FY2021 Executive Summary

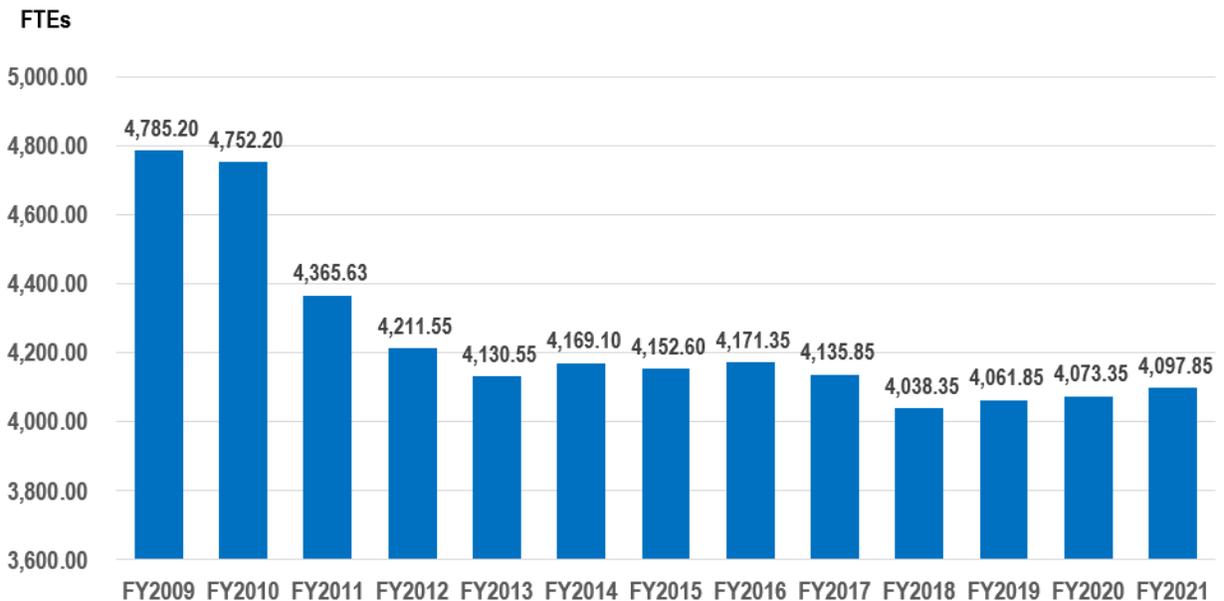
Staffing Overview

The FY2021 Operating Budget includes a staffing of 4,097.85 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 (76.3%). To meet the budget targets, we reviewed existing positions for realignment to address our highest priorities and align staffing with the projected decline in student enrollment.

Fiscal Year 2021 Full-Time Equivalent Positions by Expense Category



Position History - Operating Fund FY2009 – FY2021



Explanation of Position Changes - General (Operating) Fund

Description	FTEs		Chg	Explanation of Changes
	FY2020	FY2021		
Administrators	50.25	49.25	(1.00)	Reclassification of positions -1.0
Superintendent	1.00	1.00	-	
Division Chiefs	3.00	7.00	4.00	Reclassification of positions +4.0
Teachers	2,136.60	2,137.60	1.00	Declining enrollment -12.0; ESL +6.0; NMSI teachers +2.0; special education teachers +2.0; reclassified from vacant interpreter positions +2.0
Counselors	110.50	109.50	(1.00)	Reclassified to assistant principal -1.0
Teacher Specialists	90.00	102.00	12.00	Math/reading specialists +10.0; STEM specialist +2.0
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	50.00	50.00	-	
Principals	47.00	47.00	-	
Assistant Principals	60.00	62.00	2.00	Elementary principal +1.0; reclassified from vacant dean position +1.0
Other Professionals	86.50	86.00	(0.50)	HR administrator +.50; reclassified to administrator +1.0
Nurses	50.00	50.00	-	
Psychologists	23.00	23.00	-	
Physical Therapists	6.00	6.00	-	
Occupational Therapists	5.00	6.00	1.00	Occupational therapists +1.0
Network Engineers/Paraprofessionals	58.00	59.00	1.00	Reclassified from clerical +1.0
Security Officers	47.00	49.00	2.00	Ghent +1.0; Crossroads +1.0
Clerical	217.50	217.50	-	Reclassified to Paraprofessionals -1.0; reclassified bus driver position +1
Teacher Assistants	372.00	373.00	1.00	Special education +3.0; reclassify vacant interpreter positions to teachers -2.0
Trades Persons	90.00	90.00	-	
Bus Drivers/Truck Drivers (Delivery)	234.00	221.00	(13.00)	Bus drivers -12.0; reclassified dispatcher to clerical -1.0
Laborers	1.00	1.00	-	
Custodians	270.00	271.00	1.00	Larchmont Elementary School +1.0
Bus Attendants	30.00	45.00	15.00	Bus attendants +15.0
Total FTEs	4,073.35	4,097.85	24.50	

FY2021 Executive Summary

Student Enrollment Trends (Pre-Kindergarten-12)

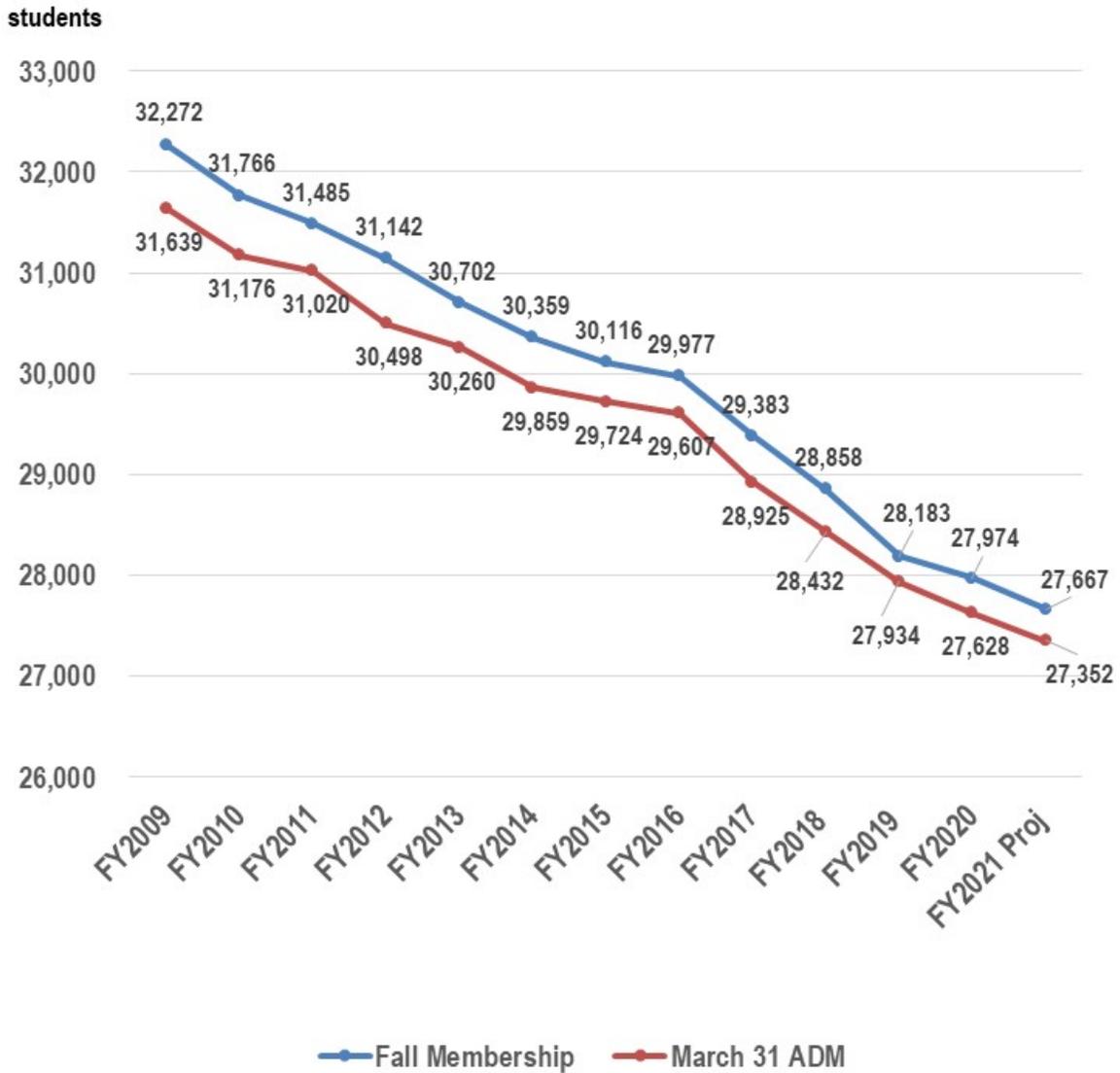
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Total Enrollment											
Pre-Kindergarten	2,344	2,380	2,185	2,259	2,174	2,172	2,053	1,929	1,904	1,863	1,898
K-12	31,485	31,142	30,702	30,359	30,116	29,977	29,383	28,858	28,183	27,974	27,667
Total Enrollment	33,829	33,522	32,887	32,618	32,290	32,149	31,436	30,787	30,087	29,837	29,565
% Change	-0.7%	-0.9%	-1.9%	-0.8%	-1.0%	-0.4%	-2.2%	-4.2%	-6.8%	-7.2%	-6.0%
% of Total Enrollment											
Students with Disabilities	13.6%	13.5%	13.8%	13.6%	13.2%	13.2%	13.3%	13.5%	14.2%	14.8%	14.9%
Limited English Proficient	2.1%	2.4%	2.5%	2.5%	3.3%	3.1%	3.9%	4.2%	3.7%	4.7%	4.9%
Economically Disadvantaged	64.8%	62.0%	63.5%	64.1%	66.5%	75.0%	62.6%	65.2%	61.0%	63.3%	69.2%

Notes:

- Students with Disabilities are a total unduplicated count of students receiving special education services on or about December 1st 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 those enrolled in certain pre-school 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 students who have difficulties in speaking, reading, writing, or understanding the English language.
- Economically Disadvantaged students are total students that are eligible for free/reduced meals, receive Temporary Assistance for Needy Families, eligible for Medicaid, are migrant or are experiencing homelessness.

FY2021 Executive Summary

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



Norfolk Public Schools FY2021 enrollment is projected to decline 4,605 (-14.3%) since FY2009. Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st ADM.

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

FY2021 Executive Summary

Summary of Other Funds

Description	FTEs		Actuals	Actuals	Budget	Actuals	Budget	%
	2020	2021	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Change
REVENUES								
Operating								
School Nutrition Program			\$ 18,099,605	\$ 19,297,423	\$ 20,000,000	\$ 14,700,836	\$ 20,200,000	1.0%
Grants and Special Programs			33,063,909	35,537,586	40,000,000	33,978,322	54,794,821	37.0%
Textbook Fund			-	-	-	1,280,720	-	0.0%
Capital Improvement Projects			2,703,000	2,920,339	4,000,000	7,705,637	9,000,000	125.0%
GRAND TOTAL			\$ 53,866,514	\$ 57,755,348	\$ 64,000,000	\$ 57,665,515	\$ 83,994,821	31.2%
EXPENDITURES								
Operating								
School Nutrition Program	192.00	192.00	\$ 17,146,245	\$ 17,866,940	\$ 20,000,000	\$ 17,175,582	\$ 20,200,000	1.0%
Grants and Special Programs	397.25	422.00	33,063,909	35,537,586	40,000,000	33,978,322	54,794,821	37.0%
Textbook Fund			-	-	-	-	-	0.0%
Capital Improvement Projects			4,694,555	3,738,699	4,000,000	6,302,917	9,000,000	125.0%
GRAND TOTAL	589.25	614.00	\$ 54,904,709	\$ 57,143,225	\$ 64,000,000	\$ 57,456,821	\$ 83,994,821	31.2%

School Nutrition Program

This fund pertains to the operation of school cafeterias that serve 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. Provisions for all matching requirements is made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.

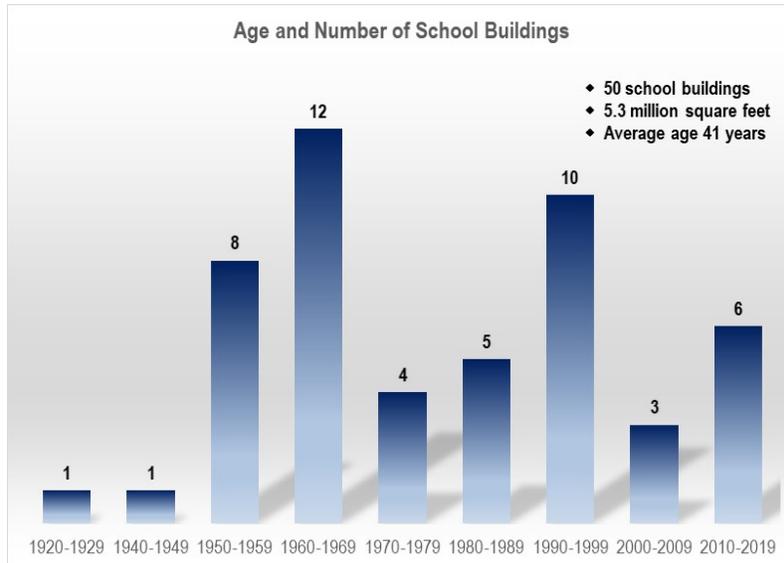
Textbook Fund

This fund was established by the School Board in FY2020 and funds were transferred from excess revenues received during FY2018. In the future, the fund will be used to account for the purchase of newly adopted textbooks.

Capital Improvement Projects Fund

These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering. 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. All new school construction projects would be managed by the City of Norfolk while other capital improvement projects such as window and roof replacements, parking lot resurfacings, gymnasium repairs, etc. are managed by Norfolk Public Schools.

FY2021 Executive Summary



The City of Norfolk provides an annual projection of funding available to the School Board for capital needs. The committee is comprised of two school board members, Deputy Superintendent of Operations, Senior Director of Facilities Management, and other administrators. The Senior Director of Facilities Managements 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.

Description	Five-Year Plan Summary (FY21-25)					Total
	Budget FY2021	Planned FY2022	Planned FY2023	Planned FY2024	Planned FY2025	
REVENUE						
City Contribution	\$ 9,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 49,000,000
Total Revenue	\$ 9,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 49,000,000
EXPENDITURES						
Other Expenditures						
New Buses	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
Deferred Maintenance	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	\$ 45,000,000
Total Expenditures	\$ 9,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 49,000,000

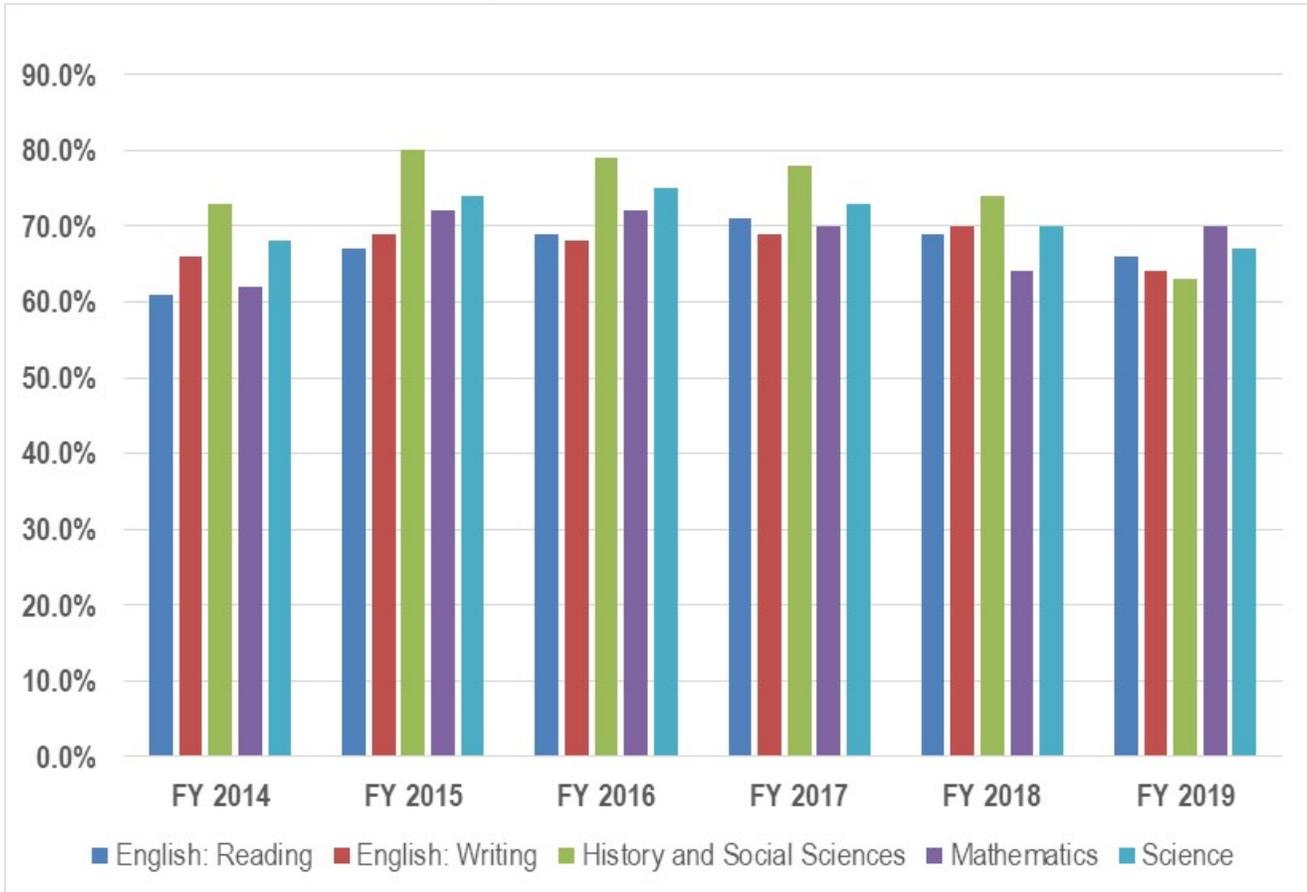
FY2021 Executive Summary

Debt Service - 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.

FY2021 Executive Summary

Standards of Quality Assessment Pass Rates - All Students

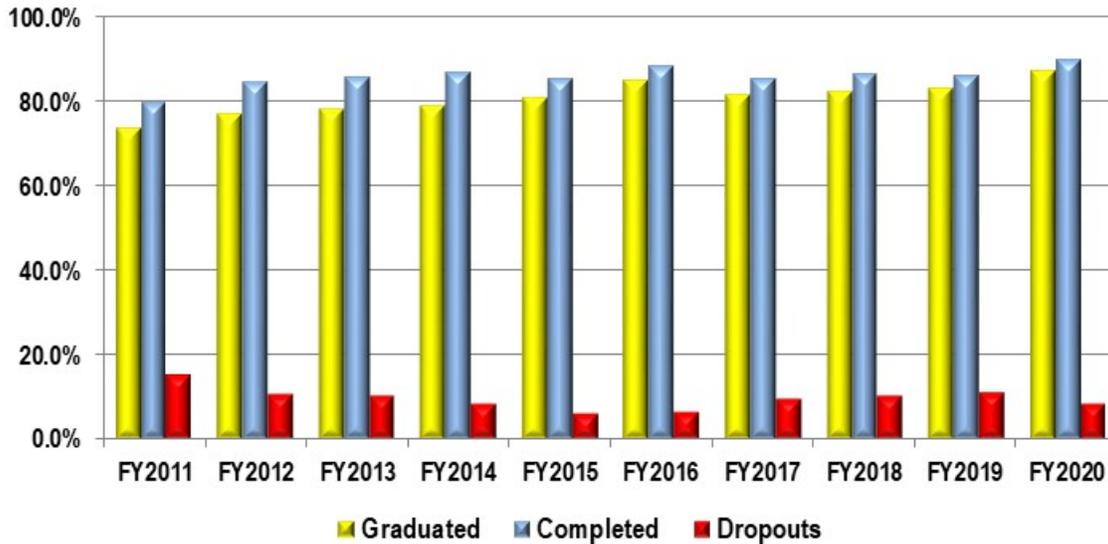


Subject Area	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
English: Reading	61.0%	67.0%	69.0%	71.0%	69.0%	66.0%
English: Writing	66.0%	69.0%	68.0%	69.0%	70.0%	64.0%
History and Social Sciences	73.0%	80.0%	79.0%	78.0%	74.0%	63.0%
Mathematics	62.0%	72.0%	72.0%	70.0%	64.0%	70.0%
Science	68.0%	74.0%	75.0%	73.0%	70.0%	67.0%

Source: Virginia Department of Education

FY2021 Executive Summary

On-Time Graduation Rates, Completion Rates, and Drop-out Rates



Status	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Cum Chg
Graduated	73.6%	76.9%	77.9%	78.9%	80.7%	84.9%	81.31%	82.30%	82.89%	87.00%	15.4%
Completed	79.4%	84.4%	85.6%	86.8%	85.1%	88.4%	85.25%	86.27%	85.84%	89.62%	11.3%
Dropouts	15.1%	10.6%	10.0%	8.0%	5.8%	6.2%	9.34%	10.01%	10.65%	8.12%	-58.9%

Notes:

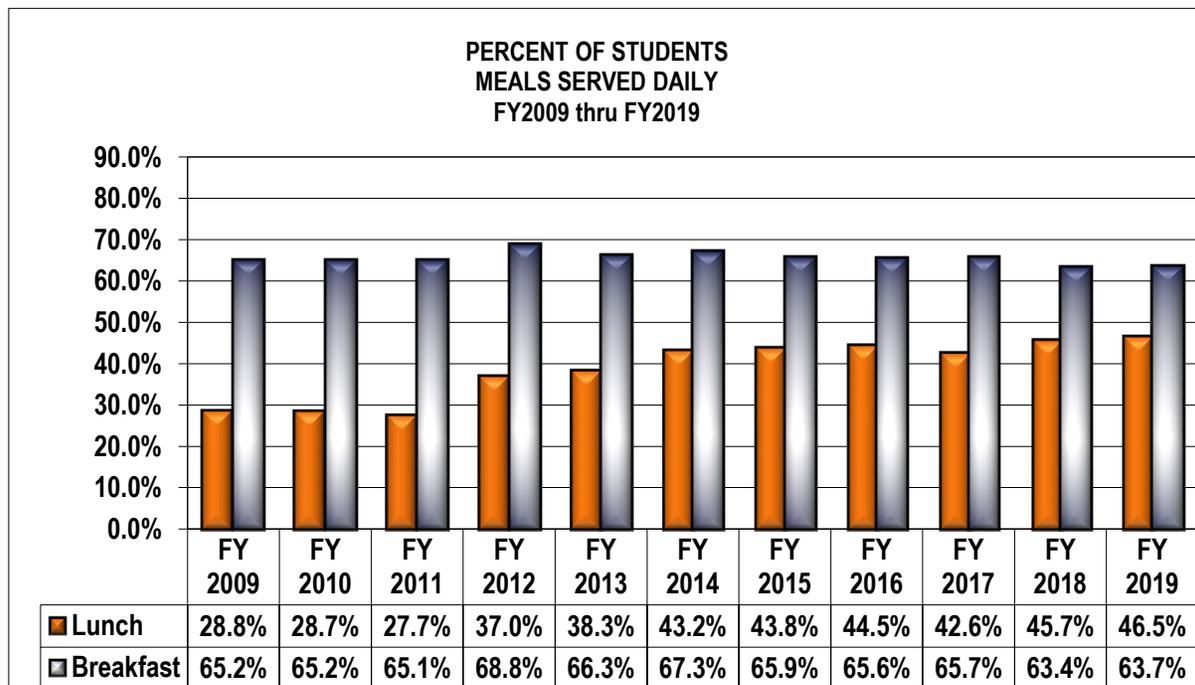
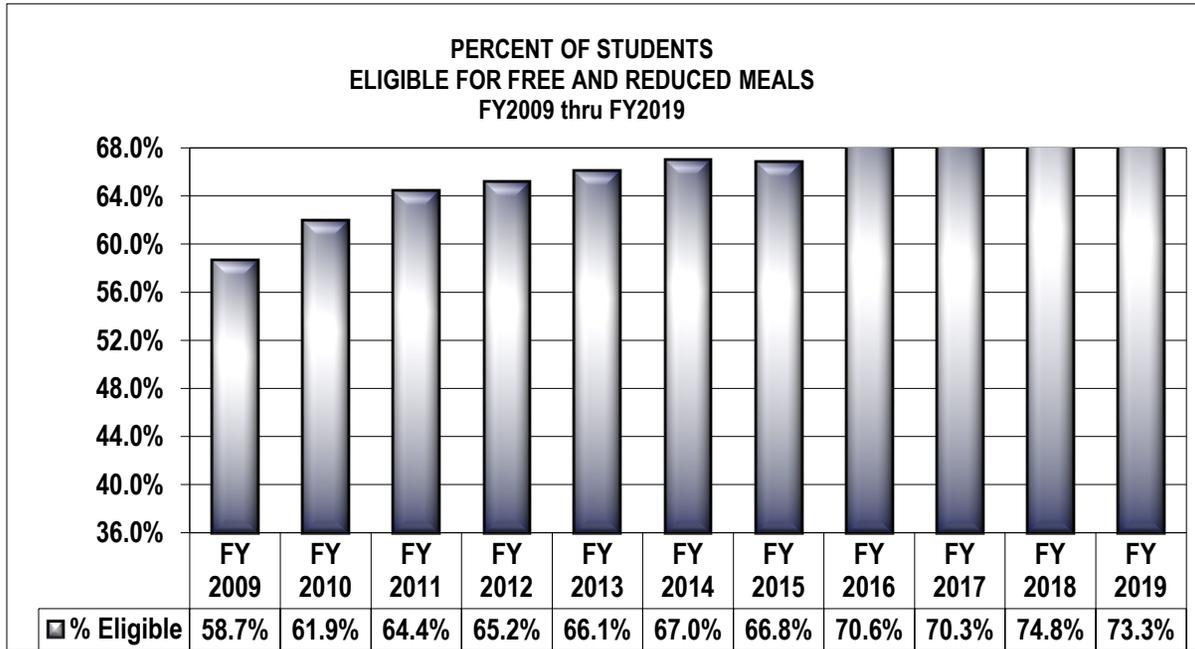
Graduated - The percent Graduated is the Virginia On-Time Graduation Rate. It expresses the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student-level data and account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

Source: Virginia Department of Education

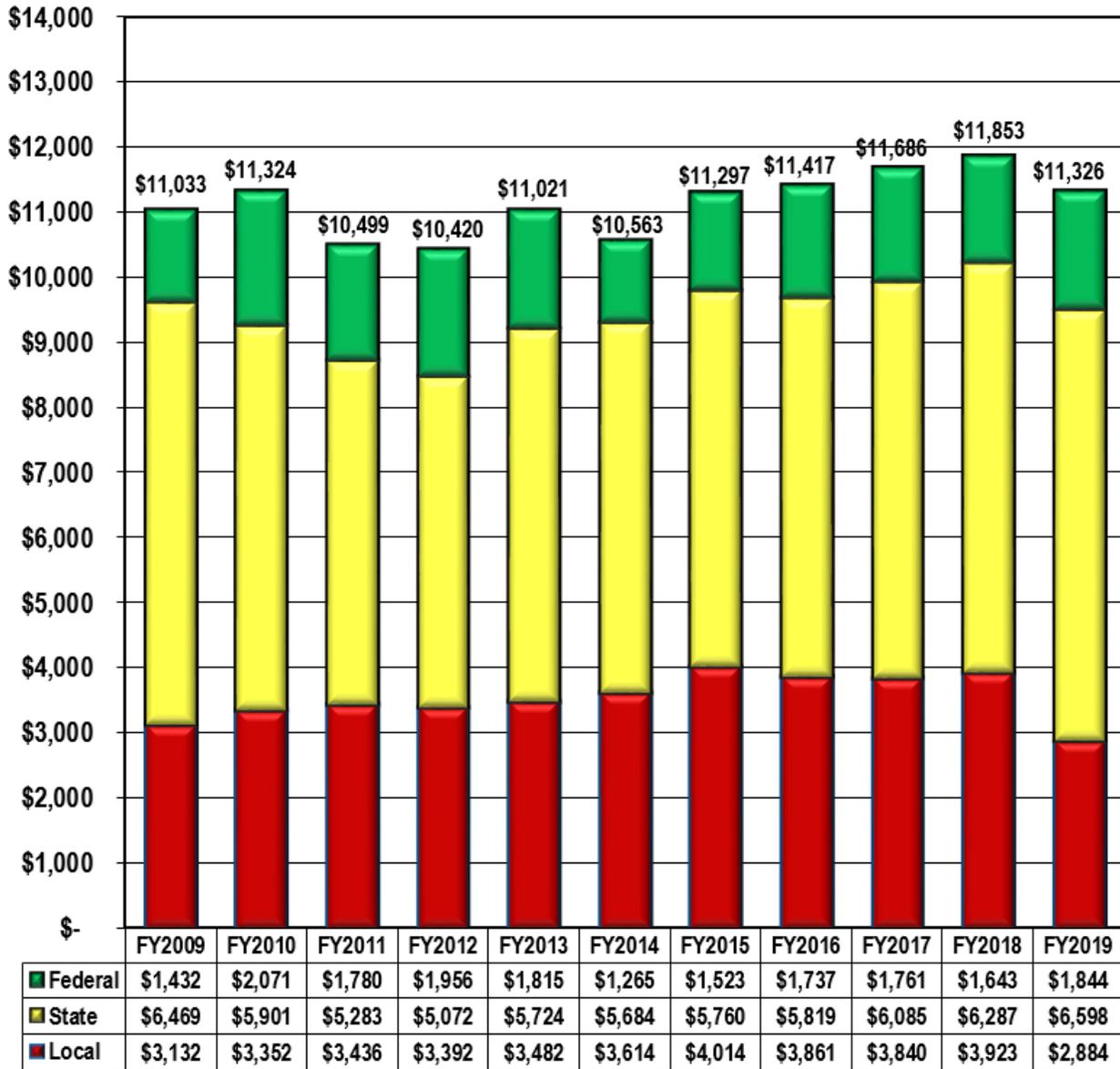
School Nutrition Program



Source: Student composition based on NPS Average Daily Membership as of October 31st. Average number of meals served reported by School Nutrition Program Department

FY2021 Executive Summary

FY2019 Total per Pupil Expenditures for Operations by Source



Source: Virginia Department of Education Annual School Report

Organizational Section

City of Norfolk Profile

Norfolk is a vibrant city that is home both to the largest concentration of naval operations in the world and the future of global security – the NATO Allied Command Transformation. A city where the Chesapeake Bay meets the Atlantic Ocean, Norfolk offers one of the world's largest natural deep-water harbors and a temperate climate. The Norfolk International Terminals represent the largest part of the Port of Virginia, which according to an economic impact study conducted by the College of William and Mary, accounts for 374,000 Virginia jobs, generating \$1.4 billion in state and local taxes.

With an estimated population of 246,392, it is the state's second-most populous city. It is a cultural center for Hampton Roads. Within its boundaries are many wonderful facilities such as the world-class Chrysler Museum of Art, the Nauticus National Maritime Center, the Scope and Chrysler Hall cultural complex, the Harrison Opera House, the Hermitage Foundation Museum, the Ted Constant Convention Center, the Attucks Theatre, and the Jeanne and George Roper Performing Arts Center, to name a few. There is also a significant presence of sports teams in Norfolk. Harbor Park is where the Norfolk Tides play Triple-A baseball; Scope Arena is where the Norfolk Admirals play ice hockey; and Old Dominion University has thriving football, basketball and baseball teams.

Norfolk city government strives to be innovative, creative and service-oriented. Just a few examples: In 2019 the Center for Digital Government named Norfolk as its Top Digital City; its public libraries typically host more than a million visits annually; improvement is underway on its 10.5 mile bike trail; and very notably Norfolk has reduced total crime by 21 percent since 2015. Its 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.

All of this is impressive, but consider its rich history too. It 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. This city's resilience cannot be under-estimated. It was burned by orders of the outgoing British colonial government in 1776, but soon rebuilt. Today it is a city confronting the challenges of rising sea levels and climate change. The city government has established an Office of Resilience dedicated to developing a resilience strategy that will design the coastal community of the future.



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 29,500 total students supported by a staff of more than 4,600 employees in 50 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.

Mission Statement

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.

Superintendent's Five Goals for Achieving Equity and Excellence for All ... Drive for Five!

- Work to improve students' academic performance and will work to integrate social-emotional learning into daily instruction.
- Attract and retain highly qualified, effective teachers to teach our students.
- Improve our aging infrastructure so that our students are educated in school buildings that are worthy of them.
- Be more purposeful and strategic in developing and sustaining effective partnerships with our families and other community stakeholders.
- Be more intentional in our efforts to foster a division-wide culture of caring.

Number of Schools

	FY2020	FY2021
Pre-Schools	3	3
Pre-Kindergarten/Elementary (PreK-2)	2	2
Grades 3-5	1	1
Elementary Schools (K-5)	25	25
Elementary/Middle (K-8)	5	5
Middle Schools	6	6
High Schools	5	5
Special Purpose Schools	3	3
Total	50	50

Student Membership by Level

	FY2020 Actual	FY2021 Projected
High Schools	7,525	7,505
Middle Schools	6,287	6,262
Elementary Schools	14,162	13,900
Pre-Schools	1,863	1,898
Total	29,837	29,565

Norfolk Public Schools Profile

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 I, and Gifted Education. Most NPS middle and high schools have specialty programs designed around student interests. These programs are by application with the Academy for Discovery at Lakewood including a selection by lottery. Below is a brief description of these programs:

At the Middle School Level

- Academy for Discovery at Lakewood is the home of Norfolk's International Baccalaureate's Middle Years Program.
- The Academy for International Studies at Rosemont is home to two programs. The first, as its name implies, focuses on world languages, world cultures and military sciences. The second is the Young Scholars Program for academically gifted students.
- James Blair Middle School houses a Pre-Med and Health Engineering Program
- The Southside STEM Academy incorporates problem and project-based learning with a special emphasis on the area of engineering.

At the High School Level

- The Academy of the Arts at Booker T. Washington provides students with in-depth instruction in the arts (dance, art, vocal, theatre arts, instrumental music, and multimedia).
- The International Baccalaureate Diploma Program is offered at Granby High School.
- The Academy of Leadership and Military Science at Lake Taylor is a collaborative venture between Norfolk Public Schools and a number of community, private sector, government, higher education, and military agencies. The learning community in this school is structured around cluster scheduling of all core, foreign language, naval science and leadership classes as well as year-round internships with community partners.
- The Medical and Health Specialties Program at Maury offers students considering careers in healthcare opportunities to participate in medical-related classes both on the school campus, at Eastern Virginia Medical School and other community sites.
- The Leadership Center for the Sciences and Engineering at Norview provides students skills in the areas of independent research, collaborative teamwork, and communications. In addition, students receive two years of formal instruction and training in leadership development.

In addition, 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 three 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.

Norfolk Schools

Elementary Schools

48 Bay View ES	1434 Bay View Boulevard	29 Norview ES	6401 Chesapeake Boulevard
46 Calcott ES	137 Westmont Avenue	20 Ocean View ES	350 West Government Avenue
7 Camp Allen ES	501 "C" Street	47 Oceanair ES	600 Dudley Avenue
17 Chesterfield Academy	2915 Westminster Avenue	14 P.B. Young, Sr. ES (PreK-2)	543 E. Olney Road
10 Coleman Place ES	2445 Palmyra Street	16 Richard Bowling ES	2700 East Princess Ann Road
18 Fairlawn ES (PreK-2)	1132 Wade Street	50 Sewells Point ES	7928 Hampton Boulevard
22 Granby ES	7101 Newport Avenue	33 Sherwood Forest ES	3035 Sherwood Forest Lane
40 Ingleside ES	976 Ingleside Road	42 St. Helena ES	903 S. Main Street
37 Jacox ES	1300 Marshall Avenue	5 Suburban Park ES	310 Thole Street
34 Larchmont ES	1145 Bolling Avenue	9 Tanners Creek ES	1335 Longdale Drive
8 Larrymore ES	7600 Halprin Drive	25 Tarrallton ES	2080 Tarrallton Drive
11 Lindenwood ES	2700 Ludlow Street	15 Tidewater Park ES (Grades 3-5)	1045 E. Brambleton Avenue
3 Little Creek ES	7900 Tarpon Place	13 W. H. Taylor ES	1122 W. Princess Anne Road
12 Monroe ES	520 W. 29th Street	52 Willard Model School	1511 Willow Wood Drive

K-8 Schools

1 Academy for Discovery at Lakewood (Grades 3-8)	1701 Alsace Avenue	43 Southside STEM Academy at Campostella (K-8)	1106 Campostella Road
24 Crossroads ES (PreK-8)	8021 Old Ocean View Road	32 Lake Taylor School (Grades 3-8)	1380 Kempsville Road
44 Ghent ES (K-8)	200 Shirley Avenue		

Middle Schools

26 Azalea Gardens MS	7721 Azalea Garden Road	21 Northside MS	8720 Granby Street
35 Blair MS	730 Spotswood Avenue	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	36 Maury HS	322 Shirley Avenue
23 Granby HS	7101 Granby Street	28 Norview HS	6501 Chesapeake Boulevard
31 Lake Taylor HS	1384 Kempsville Road		

Pre-Schools

55 Berkley/Campostella ECC	1530 Cypress Street	19 Willoughby	9500 Fourth View Street
53 Easton Preschool	6045 Curlew Drive		

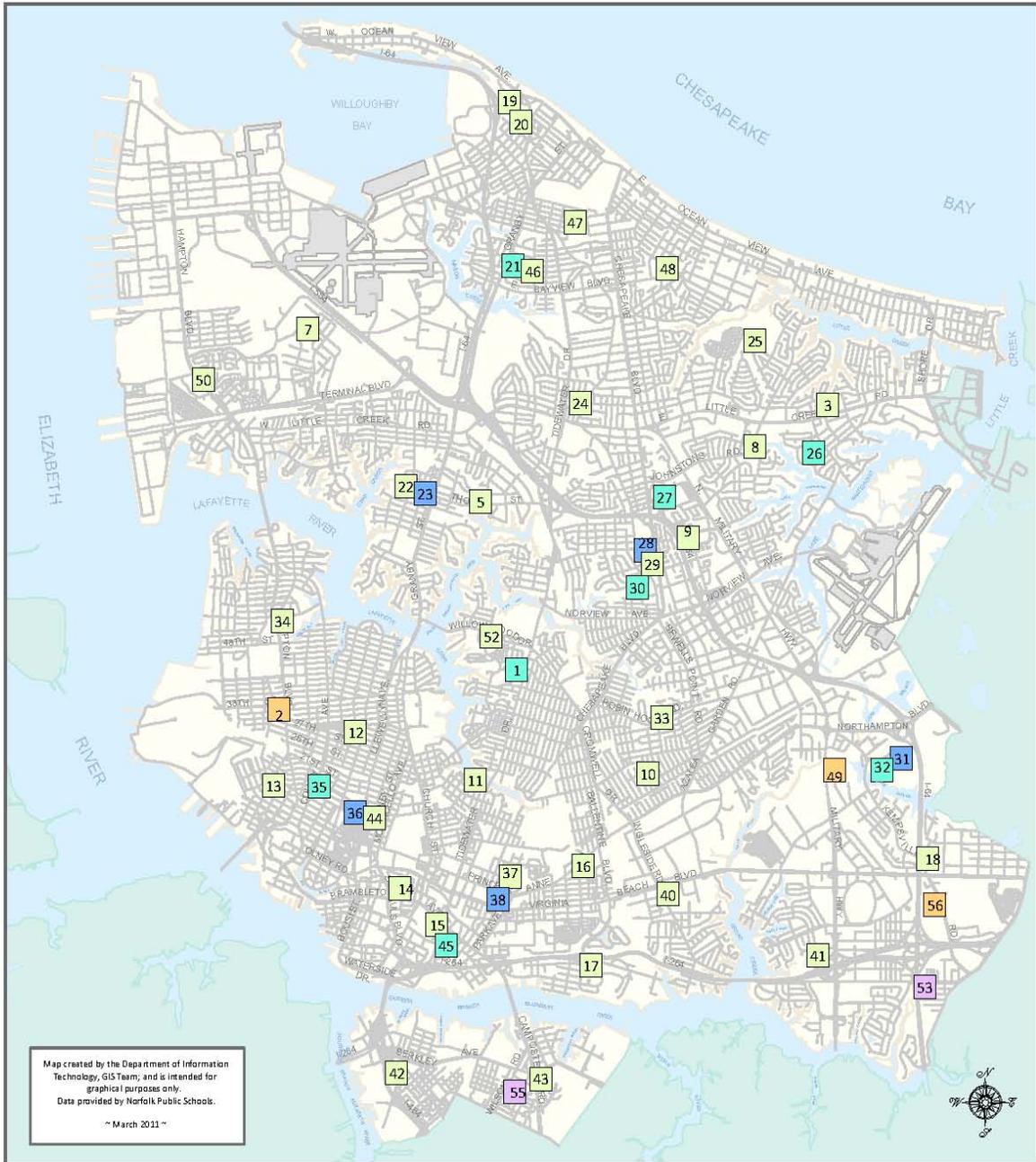
Special Purpose Schools

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



Public School Locations

City of Norfolk, Virginia



Norfolk School Board

FY2020-2021



MS. ADALE MARTIN

Chair

Elected to the Board: July 1, 2018
Term expires: June 30, 2022



MR. RODNEY A. JORDAN

Vice Chair

Elected to the Board: July 1, 2020
Term expires: June 30, 2024



DR. NOELLE M. GABRIEL

Member

Elected to the Board: July 1, 2020
Term expires: June 30, 2024



MR. CARLOS CLANTON

Member

Elected to the Board: July 1, 2018
Term expires: June 30, 2022



MS. CHRISTINE SMITH

Member

Elected to the Board: July 1, 2018
Term expires: June 30, 2022



MS. TANYA K. BHASIN

Member

Elected to the Board: July 1, 2018
Term expires: June 30, 2022



MS. LAUREN D. CAMPSÉN

Member

Elected to the Board: July 1, 2018
Term expires: June 30, 2022



GEORGIA SIMPSON

Student Representative

Appointed: July 1, 2020
Term expires: June 30, 2021



DR. SHARON I. BYRDSÓN

Superintendent

Appointed: July 5, 2019

Norfolk School Board

FY2020-2021

The seven members of the Norfolk Public Schools School Board are elected on a staggered four-year term. The School Board members annually elect a Chair and Vice Chair 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 being a division priority, the Norfolk City School Board appoint a student representative to serve a one-year term in an advisory capacity. The student representative does not attend closed meetings, does not vote, and does not have access to confidential information, including student or personnel records.

Additional information, meeting agendas and minutes can be found on the district website at www.npsschools.org/board.

School Board Goals

- Improve Student Academic Achievement and Outcomes
- Ensure Safe, Caring, and Healthy Learning Environments
- Strengthen Family and Community Engagement

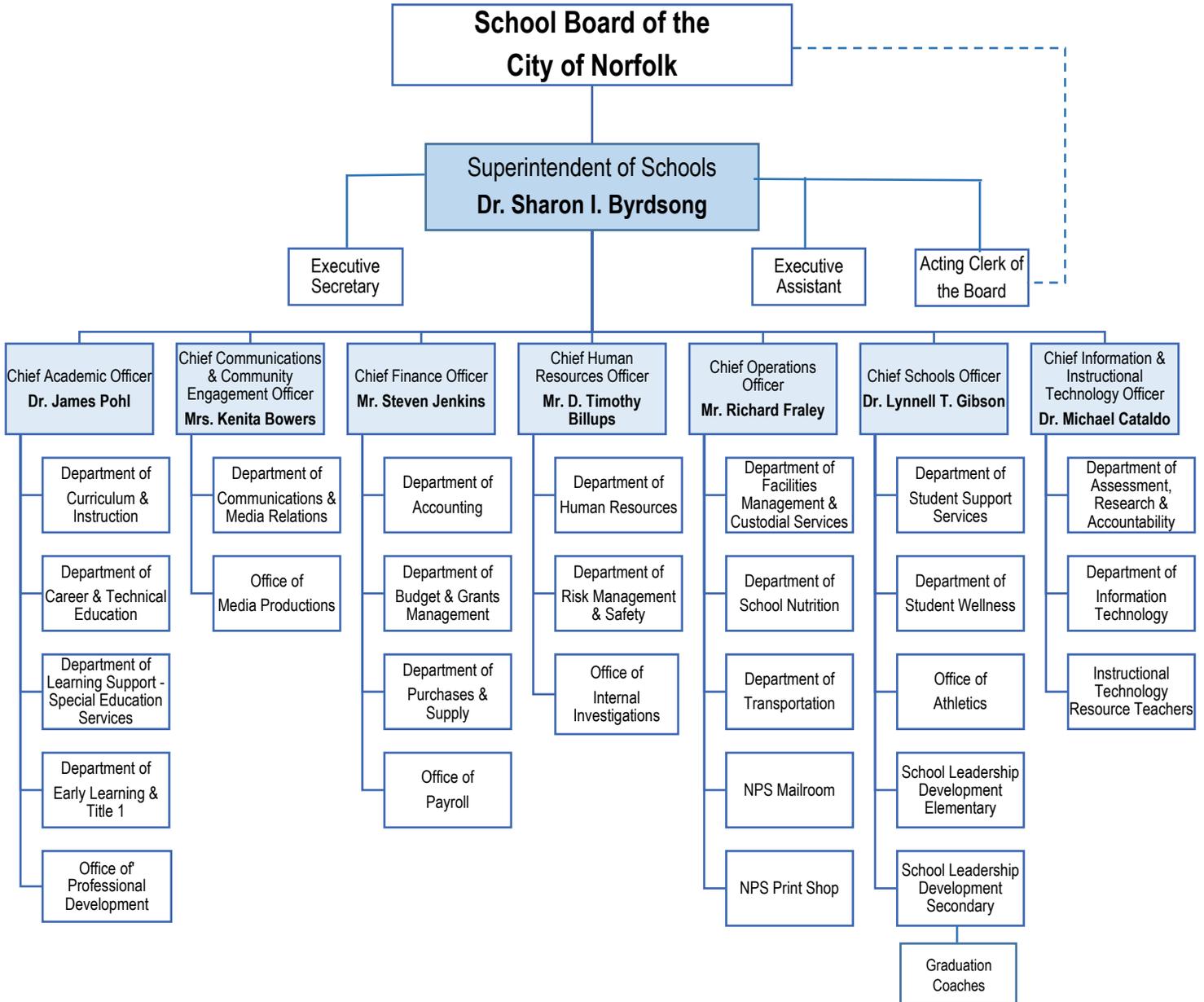
School Board Priorities

- Increase the percentage of schools earning full accreditation (100% fully accredited by 2022)
- Increase the percentage of VDOE continuous improvement schools and NPS high academic performing schools
- Decrease all subgroup achievement gaps (5% or less by 2024)
- Increase the on-time graduation (85% by 2024)
- Provide educational equity, options, and opportunities
- Attract and retain highly qualified & effective staff (fully staffed at start of school)
- Expand educational planning and create a five year capital improvement plan for facilities and technology
- Promote a culture of safety, high attendance rates, decreased dropout rate, positive organizational culture, and student behavior
- Attract and retain community partnerships and strengthen family engagement
- Strive to improve relationships and increase governance capacity (School Board only)

Organization Chart

Division Level Leadership

Fiscal Year 2020-2021



Superintendent's Executive Leadership Team

Dr. Sharon I. Byrdsong	Superintendent of Schools
Mr. Dandridge Billups	Chief Human Resources Officer
Dr. Michael Cataldo	Chief Information & Instructional Technology Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. Lynnell Gibson	Chief Schools Officer
Mr. Steven Jenkins	Chief Financial Officer
Mr. James Pohl	Chief Academic Officer
Mr. Bruce Brady	Executive Director, Curriculum and Instruction
Dr. D. Jean Jones	Executive Director, Elementary Schools
Dr. Barbara Kimzey	Executive Director, Secondary Schools
Ms. Pearl Tow	Executive Director, Budget and Grants Management
Dr. Doreatha White	Executive Director, Elementary Schools
Mrs. Kenyetta Goshen	Senior Director, Career and Technology Education
Mr. Daniel Johnson	Senior Director, Facilities Management
Mrs. Carol Hamlin	Senior Director, Student Support Services
Ms. Jamie Malinak	Senior Director, Early Learning and Title I
Dr. Glenda Walters	Senior Director, Learning Support
Mr. Jesse Zamora	Senior Director, Information Technology
Mr. Dennis Fuddy	Senior Coordinator, Research and Planning
Mr. Steven Suttmiller	Senior Coordinator, Athletics

School Division and School Level Accomplishments

FY2020

- Berkley Campostella Early Childhood Center (BCECC) received the Apple Distinguished School designation through 2022 for its continuous success in integrating Apple technology into its academic programs and thus accelerating academic achievement, higher order thinking and coding among some of the city's youngest students. BCEC is the only pre-school center in the world to receive this designation
- Norfolk Public Schools (NPS) leadership developed an expanded Capital Improvement Program (CIP) Budget for submission to Norfolk City Council. Rather than meet an assigned target, leadership shaped a CIP of needs - one designed to begin the patient, but strategic process of physical improvement of the city's schools.
- A feasibility study that examines the costs and requirements for renovating or replacing Maury High School was completed.
- A long-range facilities master plan has been developed and a Citizen Advisory Committee named to begin the evaluation of this plan and to assist the Norfolk School Board and administration with strategically assigning priorities for renovation and/or replacement of Norfolk's oldest schools.
- Global Positioning Systems (GPS) have been installed on all Norfolk school buses. This feature allows the Department of Transportation to track buses and to monitor arrival and departure times for improvement.
- Norfolk Public Schools is playing a pivotal role in the City of Norfolk's deployment of its \$30 million Choice Neighborhoods Initiative (CNI) grant. An NPS liaison has been assigned to work closely with the People First USI staff. This has resulted in plans to provide additional supportive outreaches at select schools that serve the St. Paul's quadrant.
- The College of William and Mary has conducted an audit of the school division's gifted services, which will be presented to the School Board in the spring. The findings will provide the basis for program improvement.
- An English Language Learner (ELL) Family Academy was developed to serve a growing population of families of ELLs. Six workshops were scheduled. These workshops were designed to empower and support families of English Learners by making them aware of the access they have to community, city and division-based resources.
- NPS provided the opportunity for all 9th grade students to take the PSAT. This is in addition to underwriting the administration of this important test for all 10th graders.
- NPS through a grant and a partnership with Old Dominion University supported the implementation of the Virginia Tiered Systems of Supports (VTSS). VTSS aligns academics, behavior and social-emotional wellness into a single decision-making framework to establish the supports needed for schools to be effective learning environments for all students.
- More Norfolk students than ever are taking advantage of online learning. This school year, NPS has offered three main online programs to 2,505 students, increasing the enrollment by as much as nearly 30 percent over the previous school year. An online world language program is also available to students as needed.

School Division and School Level Accomplishments

- An audit of the school division's special education services is underway by the Council of Great City Schools. The audit will look at many areas and produce findings and recommendations by the end of the school year.
- The NPS New Teacher Professional Learning Community has provided the division's newest teachers with invaluable support from Lead Mentor Teachers and Instructional Resource Teachers who collaborated to facilitate interactive professional development sessions on Conscious Classroom Management. These sessions focus on building teacher capacity to support effective classroom management.
- The University of Virginia hosted a Teachers of Struggling Readers Academy that benefitted 120 of the school division's elementary teachers, middle school English teachers and special education teachers. This four-day academy focused on strategies and activities that will be pivotal in supporting the needs of struggling learners.
- NPS launched an innovative program that concentrates on using school bus drivers to assist in school cafeterias in that "in between" time after morning transport but before afternoon pick-ups. This has helped address a pressing need in a critical personnel shortage area - food services.
- NPS launched a targeted campaign to recruit more volunteers for the schools. Since last July, 3188 volunteers have applied online and have begun contributing their talents to support children. New television commercials being aired on WNPS and through the school system's social media channels are underscoring the difference caring volunteers can make in the lives of children.
- At the beginning of the year, NPS administrators held the first annual Support Our Schools Day which involved visiting schools and lending a hand - from setting up classrooms to addressing building needs.
- Eight Norfolk schools (up from two) were recognized as Purple Star schools. The Purple Star designation is awarded to military-friendly schools that have demonstrated their commitment to meeting the needs of military-connected students.
- The Lake Taylor High School Titans clenched the VHSL Class 4A State Title. This is the school's third state football title since 2012.
- The Maury High School Commodores' football team claimed the VHSL Class 5A State Title and enjoyed an undefeated season.
- The Maury High School Commodores' Girls Indoor Track team won the VHSL Class 5A Regional Title and brought home the first-ever state title for the City of Norfolk in February.
- While VHSL was forced to cancel many of its basketball championship games because of the COVID-19 pandemic, the Norview High School Pilots' Boys Basketball team was awarded the Class 5A co-State Title, along with the Green Run Stallions of Virginia Beach. (The two teams would have battled for the title in the championship game that was scheduled for Saturday, March 14, 2020.)
- NPS initiated a recess pilot at Jacox Elementary, P.B. Young Elementary, Mary Calcott Elementary, and Larchmont Elementary.

School Division and School Level Accomplishments

- NPS is in its second year of a pilot study with Tufts University that involves eight schools using the engineering design process and KIBO (robot) to help students with their reading and writing processes. As a result of the pilot's success, NPS applied for an Education and Innovation Research (EIR) grant, which was successfully awarded in a highly rigorous, nationwide grant competition. This grant allows the partnership with Tufts to extend into all NPS elementary schools.
- Senior Maeve Stiles won the state title in girls cross country, running a sub-18 minute time in the 5,000 meter Great Meadow course in The Plains, Virginia this fall. Maeve is Maury High School's first girls cross country state champion. She also recently received the Norfolk Sports Club's Girls 2019 Outstanding Metro Scholastic Cross Country Award.
- Maury High School sophomore Azaria Cherry has been chosen to participate in the 2020 Disney Dreamers Academy. Out of thousands of applicants, only 100 students nationwide were selected for this honor. Azaria, who is part of the Health & Specialty Program in Maury, is a community-spirited individual who operates her own non-profit organization called ZincGirlz, which is a STEM (Science, Technology, Engineering and Math) organization that allows inner city girls to explore interests in these areas.
- NPS is in the midst of a major initiative designed to test the drinking water at every school and facility. This effort was undertaken to address revised Environmental Protection Agency guidelines which now identify acceptable lead levels as 15 parts per billion. The school division contracted with an independent laboratory to conduct this testing for our schools and facilities on a schedule that extends through June 2020.
- NPS continues to address enrollment changes. Poplar Halls Elementary School was closed. The kindergarten through second grade students were transferred to Fairlawn Elementary, while Lake Taylor Middle School was transitioned to a 3-8 school.
- Ms. Wilma Modlin, a crossing guard for Oceanair Elementary School for 10 years, has been recognized as one of Virginia's most outstanding crossing guards by the Virginia Department of Transportation. Ms. Modlin was among 70 nominees and was only one of six recognized for the honor.
- Janet Knust, a teacher who works with children who are hearing impaired, was awarded a Fullbright Distinguished Awards in Teaching Semester Program fellowship to Israel for the 2019-20 academic year. She is one of 24 U.S. teachers selected for this highly competitive award.
- "Don't Just View Science, DO SCIENCE!" Lake Taylor High School's instructional technology resource teacher Michele Baird received a grant with that titled proposal, which will bring science to life for students this spring. Baird, along with a group of LTHS students, will be spending three days in False Cape State Park in Virginia Beach doing all sorts of hands-on science activities. National fast-food chain Sonic Drive-in awarded the instructional grant.
- During the fall of 2019, more than 77,000 pounds of fresh fruits and vegetables were served during school lunch and the Fresh Fruit and Veggie program. More than 50% of the fruits and vegetables were Virginia Grown and 92% of the milk served came from Virginia raised cows.

School Division and School Level Accomplishments

- Several departments within NPS, especially Curriculum and Instruction, School Nutrition, and Communications, worked fast to establish plans, and messaging, that would provide continuity of learning and meals to students during the closure of school buildings due to COVID-19. A webpage was launched, which contains all information regarding the pandemic as it relates to NPS, and the information is mirrored on the NPS social media accounts, and provided through the Connect mass messaging platform. Parents and Guardians have been able to pick up "Learning in Place" packets and breakfast and lunch "GrabNGo" meal bags Monday through Friday at 12 school distribution sites that cover the entire City. In addition, three sites are receiving deliveries by school buses each weekday. As of March 25, 2020, approximately 17,500 "GrabNGo" meal bags have been distributed at the 15 locations.

School Division and School Level Accomplishments

FY2019

- Mary Calcott and Tarrallton Elementary Schools were recognize for the Purple Star award.
- Norfolk continues to support military families at schools through the award of two Department of Defense Educational Activitiy awards of over \$3 millions dollars with most of the funds supporting STEM activities and KIBO robotics at the primary grade levels.
- The class of 2019 earned \$88.5 million in scholarships
- A Gates Millennial Award was bestowed upon one NPS graduate in 2019.
- Norview High School NJROTC Program names as "Most Outstanding in Nation" by the Navy League of the United States.
- Larchmont Elementary School received the state's Board of Education Distinguished Achievement Award for advanced learning and achievement.
- Maury High School Boys Basketball Team won first state basketball title in 92 years.
- Lake Taylor High School Girls Basketball Team won the 2018-2019 Girls Basketball 4A State Championship
- Lake Taylor's JaNaiya Quinerly was selected as the Class 4 Girls Player of the Year and Sandra Sawyer named Class 4 Girls Coach of the Year.
- Ninth graders, Siofra Foster from Norview High School and Colin Gibney from Granby High School scored a 9 out of 11 on February's WordWright challenge. WordWright is a national competition which requires analytical reading and applying advanced vocabulary words to texts. Only 66 out of 14,893 ninth graders earned this score.
- Lake Taylor High School Football Team won the 2018-2019 4A Football Regional Championship
- Lake Taylor High School won first place in the NJROTC Southern Regional Drill and Athletic Championship in the 8 X 220 Relay, the Color Guard Competition, and first place Overall in all Drill Events.
- Maury High School Boys Swim Team won the 5A regional meet. Freshman Owen Redtearn is the Regional Dive Champion.
- Maury High School Girls Track Team won the 5A regional meet.
- Of over 750 entries to Hampton Roads Student Gallery, Granby High School's Natalie Schaus received 1st place, Gabriela Igloria, 2nd place, and Morgan Spearback, Honorable Mention. Their work was exhibited at the Chrysler Museum of Art from February 19-March 3.
- Granby High School has been awarded a First Team Safe Sports School Award from the National Athletic Trainers Association. The Safe Sports School Award recognizes secondary schools around the country that take the crucial steps to keep their athletes free from injuries.
- Maury High School student Bridget Acheson has been awarded a Lowenstine Honors Scholarship to attend Conserve School in Land O' Lakes, Wisconsin for the spring of 2019. This scholarship is awarded on a competitive basis to students who demonstrate exemplary academic achievement, character, and a commitment to environmental stewardship.
- William Lee Williams, a senior at Granby High School, is the Eastern Regional winner in Dominion and the Library of Virginia's student writing contest about leadership and outstanding African Americans.
- 90% of Norfolk Public Schools have been recognized by the Elizabeth River Project for implementing conservation, restoration, and/or habitat enhancement projects.
- Tarrallton Elementary School won the VDOE Purple Star School of Excellence 2018 award

School Division and School Level Accomplishments

FY2018

- Jacox Elementary Chapter of the National Junior Beta Club returned home with five awards after competing against other Junior Beta Clubs from across Virginia. The club placed second in Science (4th Grade Member) and Language Arts (5th Grade Member) and placed third in Poetry (3rd Grade Member) and Social Studies (5th Grade Members). The Jacox Chapter also placed Second in Group Talent.
- Lachlan (James) McClellan, a Norview High School Leadership Center for Science & Engineering student, won the Congressional App Challenge for Virginia's 3rd Congressional District. This is the second year that Norview High has had a student to win.
- The Department of the Navy Space and Naval Warfare Systems Center Atlantic recognized Sewells Point Elementary for its partnership and support of their STEM Outreach Program.
- Mr. Gary Sigler, school counselor at Sewells Point Elementary, was recognized for his Lunch Buddy Program by the Department of the Navy Space and Naval Warfare Systems Center Atlantic.
- Mrs. Eleanor Washington, school counselor at Southside STEM Academy, received the Humanitarian and Caring Person Award from the Hampton Roads Counselors Association (HRCA). The president of the association is Mrs. Bianca Gregory, a school counselor at Jacox Elementary.
- Zymari Jackson, a Northside Middle School student, was awarded a new flute by the Jay Lang Foundation. The foundation awards instruments to NPS Music Students through the recommendation of their music teachers.
- Berkley/Campostella Early Childhood Center (BCECC) was recently designated as an Apple Distinguished School for 2017-2019. This distinction recognizes the school as one who provides "continuous innovation in learning, teaching, and school environment."
- Isiah Mason, a Maury High School student, was awarded the QuestBridge College Match Scholarship. QuestBridge recipients are granted admission to one of QuestBridge's partner colleges with a full 4-year scholarship. The partner college that he has been designated to attend is Duke University and his scholarship is worth \$300,000.
- Owen Lindey, Maury High School student, was awarded the Army 4-year National Scholarship worth \$180,000.
- Patricia Elder, a 4th grade teacher at Tarrallton Elementary School, was awarded the 2017-18 VFW Teacher of the Year for the State of Virginia.
- Aswan Benjamin, a Maury High School student, received a full scholarship to Columbia University to major in engineering.
- McKenzie Bryant, a Maury High School student, was selected as the Eastern Region student winner for Strong Men and Women in the Virginia Student Essay Contest.
- Ten NPS students have been named as finalists and will compete as student ambassadors in the upcoming Model NATO Challenge. Students from Maury, Granby, Norview, and Booker T. Washington will represent 10 of the 29 NATO countries in a mock simulation crisis hosted by the Headquarters for the NATO Supreme Allied Command.
- The following NPS students won awards at the Math 24 Challenge Competition: 1st Place - Miguel Merritt (Academy for Discovery at Lakewood); 2nd Place - Ariana Boyd (Crossroads); 3rd Place - Brian McIntyre (Mary Calcott); 4th Place - Crystal Guevara (Crossroads).

School Division and School Level Accomplishments

FY2017

- The Virginia Health and Medical Science Educator Association and the Virginia Department of Education named 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.
- The 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 schools. 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 made 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, 5th 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 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 Certificate 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.

School Division and School Level Accomplishments

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
- Danielle Roby, Senior Coordinator of Music was named 2016 Administrator of the Year by the Virginia Music Educators Association.
- 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.

Governing Policies and Procedures

Norfolk City School Board Policies and Procedures

DA. Management of Funds. The superintendent or his/her designee shall be responsible for administering the division budget in accordance with board policies and applicable state and federal regulations, and laws; therefore, the superintendent or his/her designee will use appropriate fiscal planning and management methods, modeled after the best accepted business practices and directed toward the educational goals of the division.

- If the appropriating body approves the school board budget by total amount (also referred to as lump sums), funds may be transferred by the school board from one major classification to another. If funds are appropriated to the school board by major classifications, no funds shall be expended by the school board except in accordance with such classifications without the consent of the appropriating body.
- The superintendent may be authorized by the school board to make line item transfers within and among major classifications.
- The superintendent shall prepare for presentation to the school board the financial statements designated by the school board and those required by law.
- All funds handled by employees of the board, regardless of source, are considered funds of the board and shall be handled in accordance with regulations of the superintendent, the regulations of the state department of education, and the laws of the State of Virginia. This includes student activity funds raised by a school or organizations connected with a school. The only exceptions are parent-teacher associations and dues/fees collected from school staff and deposited in the school's staff hospitality account.
- Expenditures of student organizations shall be subject to the regulations established for the expenditure of all funds. Student body organizations shall be discouraged from building up reserves. Any class funds not expended prior to graduation of the class shall revert to the school's central student activity fund.
- No school funds may be expended for gifts.

The school board shall manage and control the funds made available to the school board for the public schools and may incur costs and expenses. Independent auditors or other qualified auditors selected by the board shall make an annual audit of the general operating fund and trust fund and child nutrition fund. The superintendent shall direct an annual audit of the accounts and activity funds of individual schools.

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.

Balanced Budget - A budget in which current expenditures are supported by current revenues.

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 their 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.

§22.1-115. System of Accounting; Statements of Funds Available; Classification of Expenditures. The State Board, in conjunction with the Auditor of Public Accounts, shall establish and require of each school division a modern system of accounting for all school funds, state and local, and the treasurer or other fiscal agent of each school division shall render each month to the school board a statement of the funds in his hands available for school purposes. The Board shall prescribe the following major classifications for expenditures of school funds: (i) instruction, (ii) administration, attendance and health, (iii) pupil transportation, (iv) operation and maintenance, (v) school food services and other noninstructional operations, (vi) facilities, (vii) debt and fund transfers, and (viii) technology, and (ix) contingency reserves.

Financial Management Structure

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 begins on the first day of July and ends on the thirtieth day of the following June. The Superintendent prepares and with the approval of the Norfolk School Board, submits to Norfolk City Council, an estimate of the amount of money needed during the next fiscal year for the support of the public schools. The estimate includes an amount of money needed for each major classification prescribed by the Virginia Board of Education. The superintendent may be authorized by the school board to make line item transfers within and among major classifications.

Pursuant to state law, Norfolk Public Schools (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.

The school board shall manage and control the funds made available to the school board for the public schools and may incur costs and expenses. Department heads and school principals have budget authorities and responsibilities. Responsibility of ensuring total spending for the school division is within authorized limits is assigned to the Division of Business and Finance.

The Chief Financial Officer presents the monthly financial reports to the School Board. Independent auditors or other qualified auditors selected by the school board conduct an annual audit of the general operating fund and all other funds.

All procurements made by the school division are in accordance with the Virginia Public Procurement Act. The superintendent is authorized to purchase or contract for all services required by the school division subject to federal and state codes and school board policies. The superintendent may designate a qualified employee to serve as the purchasing agent for the board.

Fund Structure

Norfolk Public Schools' annual expenditure plan is structured by funds. Each fund is considered a separate accounting and reporting entity.

- **Operating (General) Fund** – The largest portion of an Operating Budget is the General Fund. The General Fund underwrites the day-to-day operations of the school system, including instructional programs, operating costs and personnel. Funding sources include revenue from the Commonwealth of Virginia, the City of Norfolk, the federal government, and other local and miscellaneous sources.
 - Revenues
 - State funding is based on per pupil amounts that require a local match. State support is comprised of Standards of Quality (SOQ), lottery, incentive, and categorical state funds. SOQ funds are driven by Average Daily Membership (ADM) and a locality's ability to fund public education. Currently, the state is responsible for 69.41 percent of basic school operating costs as defined by the state's Standards of Quality (SOQ), while Norfolk Public Schools (NPS) is responsible for 30.59 percent of such costs.
 - Local funding is determined by the Local Revenue Allocation Policy between the City of Norfolk and NPS. This revenue-sharing policy allocates a constant 29.55 percent share of 14 non-dedicated local tax revenues.
 - The federal government provides supplemental funds that address lost property tax revenue related to the presence of tax-exempt federal property. It also addresses or the responsibility of increased expenditures due to the enrollment of federally connected children. These funds can be used to meet any educational priorities established by the school board.
 - Other local and miscellaneous revenue sources include monies received from tuitions, fees, building rentals, etc.
 - Expenditures (allocated categorically)
 - *Instructional Support* supports the delivery of instruction to students.
 - *Administration, Attendance and Health* addresses activities that support student health and well-being and improved school attendance.
 - *Pupil Transportation* underwrites the activities involved with transporting students to and from school.
 - *Maintenance and Operations* is dedicated funding for keeping schools and administrative facilities open, comfortable, and safe for use as well as maintenance of the grounds, buildings, and equipment.
 - *Facilities* funding addresses the activities concerned with acquiring land and buildings, remodeling buildings, constructing new buildings and building additions to new buildings, installing or extending service systems and other built-in equipment, and improving sites.
 - *Technology* addresses any services involving the use of technology.
- **School Nutrition Program Fund** - This fund provides for the operations of school cafeterias which serve breakfast and lunch to 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. Provisions for all matching requirements are made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.
- **Textbook Fund** – This fund was established by the School Board in FY2020 and funds were transferred from excess revenues received during FY2018. In the future, the fund will be used to account for the purchase of newly adopted textbooks.
- **Capital Improvement Projects Fund** – This funding is earmarked for new construction, improvements, equipment, acquisition, or design/engineering.

Classifications of Revenues and Expenditures

Revenues

The primary sources of funds are:

- **Commonwealth of Virginia** – state funds are made up of:
 - Standards of Quality (SOQ) funds are minimum educational standard that all public schools in Virginia must meet determined by Average Daily Membership (ADM) and Composite Index.
 - Lottery funded programs are state-mandated educational programs funded through the retail sale of lottery proceeds.
 - Incentive funds are not required by law but are intended to target resources for specific needs
 - Categorical funds are typically required by state or federal regulation.
- **City of Norfolk** – The Local Revenue Allocation Policy adopted by the Norfolk City Council allocates a constant 29.55 percent share of non-dedicated local tax revenues streams: real estate tax, real estate public service corporation tax, personal property tax, transient occupancy (hotel) tax, sales and use tax, machinery and tools tax, food and beverage (meals) tax, consumer water utility tax, business license tax, motor vehicle license fee (city), communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax.
- **Federal** – provides supplemental funds impacted by the loss of tax dollars connected with federal properties that are not taxed, services provided to Medicaid eligible students, and grants receive from federal government such as CARES Act, Title I, IDEA, etc.
- **Other Local and Miscellaneous** – includes revenues received from tuitions, fees, building rentals, and indirect costs.

Note: As a fiscally dependent school division, Norfolk Public Schools does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has the authority to tax and incur debt.

Expenditures

The major classifications of expenditures for which Norfolk Public Schools is required to budget are:

- **Instructional services** - Includes all educational activities dealing with direct interaction between instructional staff and students. Textbooks, supplies, equipment, and instructional staff comprised of teachers and teacher assistants providing services for regular education, guidance, media, special education, gifted, athletics, and pre-school programs are included here.
- **Administration, attendance and health services** - Includes centrally administered services that are not directly related to managing the overall instructional program of the school system such as School Board, information, human resources, financial, attendance, health, and psychological services.
- **Pupil transportation** – Includes school bus service for home-to-school transportation of students and all related field trips, athletic events, special events, and shuttle service between schools and programs.

Classifications of Revenues and Expenditures

- **Operations and Maintenance** – Activities to maintain and enhance all school facilities including utilities, risk management, custodial services, safety and security services, energy management, and planning activities.
- **School food services** - A self-funded operation supported through cafeteria sales and federal and state reimbursements.
- **Facility improvements** - Activities concerned with acquisition and facility improvements from minor to major modifications for heating, ventilation and air conditioning.
- **Debt Service** – Includes payments for both principal and interest that service the debt of the school division appropriated to and paid by the school board. 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.
- **Technology** – Includes services and support for all computer technology for the school division.

Expenditures by Object

- **Salaries** - Compensation for full-time and part-time employees and substitutes, as well as overtime expenses, supplements and other personnel service expenses.
- **Employee Benefits** - Job-related benefits provided to employees as part of their total compensation.
- **Purchased Services** - Payments for services, not including capitalized expenditures, acquired from outside sources.
- **Others** – Expenditures such as local mileage, out-of-town travel, organizational memberships, etc.
- **Utilities/Communications** – Include electricity, natural gas, fuel oil, phone service, water, sewer, and other utilities or communication services.
- **Building Insurance** - Payments for property insurance.
- **Materials & Supplies** - Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized.
- **Textbooks** - All textbooks and workbooks purchased to be used in the classroom.
- **Bus Fuel/Parts** - Gasoline, lubricating oils, tires, spark plugs, batteries, chains or other such items used in the operation of vehicles and powered equipment.
- **Tuition Payments** - Payments to Regional Joint Operations in support of vocational, special education and talented and gifted programs.
- **Capital Outlay** - Expenditures that result in the acquisition of or additions to, capital assets with a unit cost of \$5,000 or more.
- **Debt Service** – Payments of principal and interest for the improvement of facilities. 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.
- **Fund Transfer** - transfers to schools to support academic programs.

Basis of Accounting/Budgeting

Accrual basis of accounting is used for reporting financial statements of all assets and liabilities of Norfolk Public Schools. This basis of accounting includes all of the current year's revenues and expenses regardless of when cash is received or paid.

The basis of budgeting (or "budgetary basis") refers to accepted principles of accounting used to estimate revenue sources. There are three general types of budgetary bases: Cash basis, accrual basis, and modified accrual basis. Cash basis indicates transactions 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 a methodology that recognizes revenues when they become susceptible to accrual; that is, when they become both "measurable" and "available to finance expenditures of the current period." "Available" is defined as being collectible in the current period or soon enough thereafter so the monies can be used to address liabilities within that defined time frame.

Each year Norfolk City Council, in a time line governed by state law, legally adopts a Norfolk Public Schools' Operating (General) fund for the coming fiscal year. The expenditure plan for this fund is approved 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. City Council's legal level of budgetary control for the General Fund is at the category level. This means City Council can allocate its appropriation in these categories: **instructional support; administration, attendance and health; pupil transportation; operations and maintenance; facilities; and technology.** Grants and capital projects, which are budgeted on a multi-year basis, are allocated at the fund level. Spending in categories and funds cannot legally exceed what is allocated.

FY2021 Budget Development Process

Budget Priorities

The 2020-21 proposed operating budget was developed in the framework of declining enrollments, yet pressing student needs. Norfolk Public Schools will benefit from increased funding from the state and our locality, but even with that net increase the proposal is a disciplined one, only 4.2 percent larger than the current fiscal year's spending plan. An operating budget undoubtedly drives the progress of a school division, so it is essential that it be developed on the foundation of specific, achievable priorities. A capital improvement budget proposal also must be aligned with operating budget priorities. This is the hallmark of NPS' plans for next year; they are targeted and ambitious, yet represent a reasonable step toward encouraging progress. The four priorities our spending efforts are designed to address are:

- Compensation
- Safety and security
- Additional resources for schools
- Building repairs and maintenance

From a policy level, the School Board has identified its goals. They are:

- Improve student achievement and outcomes;
- Ensure safe, caring and healthy learning environments and
- Strengthen family and community engagement.

The focus areas of the approved 2020-21 fiscal year budget are highly supportive of those goals. The FY2021 budget allocates 85.4% of the financial resources to salaries and employee benefits. In preparing NPS students to become competent and global citizens, NPS must aim to retain and attract a highly qualified and effective workforce. NPS will implement the phase four of the pay and compensation study. Staff will receive a step increase on average, a 2.0% pay raise depending on their current placement on the salary scale. The cost of health insurance premiums for FY2021 will increase by 12.0%, which will be shared by employer and employees, effective December 2020.

In addition, this budget also funds the following:

- Provide a stipend for secondary teachers whose caseloads are above 150 students (SOA)
- Contract services for governance training for School Board and Superintendent of Schools
- Contract services to support the development of a division level strategic plan
- Positive Behavioral Interventions and Supports (PBIS) to support the management of student behaviors by realigning job responsibilities of a division-level administrator to lead the "re-energizing" of the initiative
- Two teachers to support the National Mathematics and Science Initiative (NMSI) programs at Lake Taylor and BTW High Schools
- Two instructional specialists for Southside STEM Academy @ Campostella to support enhancement of the integration of the STEM curriculum
- Six English Language teachers to address an increase in student enrollment and proposed change of SOQ standards
- Six mathematics and four reading specialists to support one full-time at every elementary school
- Two special education teachers and three assistants to address programming needs
- Two security officers to provide full-time support at Ghent and Crossroads Schools (Prek-8)

FY2021 Budget Development Process

- Adjust contracts of ten counselors from 11 to 12 months provide additional support to secondary schools to address students' social-emotional needs during the summer and to assist with student enrollment and withdrawals
- Fifteen bus attendants to assist with efforts to safely transport students with disabilities to school (see note)
- One assistant principal to provide an assistant principal for every traditional elementary school
- Contract adjustment for core content teacher specialists from 11 to 12 months to provide additional support for literacy integration
- Grow Our Own Program:
 - Reading and Mathematics Specialists by partnering with a local university to grow the pipeline of reading and mathematics specialists
 - Principals and Assistant Principals to support internal program to develop future building level leaders
- Wellness Champions stipends at every school

To balance the budget:

- Eliminate twelve existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Re-basing salaries and employee benefits to reflect existing staff and attrition savings
- Note: Eliminate ten vacant bus driver positions to offset cost of fifteen bus assistants
- Use a portion of the CARES Act funds to provide:
 - Eleven health and physical education assistants to support the wellness of students by providing three days per week of physical education for Grades K-4 students and extending recess for Prek-2 students
 - Psychologist internship program to provide additional social-emotional supports for students
 - Professional development:
 - Literacy to support enhancement of division's literacy plan
 - Trauma-Informed Care to support training for division-level staff (train-the-trainer model)
 - Social-Emotional Learning to support training for division-level staff (train-the-trainer model)
- Use a portion of the Capital Improvement Project funds to provide:
 - Contract services to support division level educational planning efforts
 - Booker T. Washington feasibility study to support further development of the school's specialty program

FY2021 Budget Development Process

Operating (General) Fund

This page is designed to provide an overview of Norfolk Public Schools' (NPS) annual budgeting process. Schools and administrative operations are funded by a fiscal year budget which is in effect from July 1 through June 30 of the following year. The operating budget funds all educational programs and the related services that serve 29,500 NPS students. Each year the development of a fiscal year budget is roughly a seven-month process. Here's a summary of major steps along the way:

Step 1: Beginning as early as October and extending through January, a collaborative development process is underway. First, staff from the Budget Office meets with Departments to discuss needs and priorities. Ultimately, the Superintendent and the Executive Leadership Team take this work into account and then work collaboratively to shape a budget built on School Board goals and priorities and goals for achieving equity and excellence for all.

Step 2: The collaboration between the Superintendent and the Executive Leadership team leads to the development of the Superintendent's Proposed Educational Plan and Budget, which is presented to the School Board in February.

Step 3: The School Board then considers the Superintendent's Proposed Educational Plan and Budget, makes modifications, if necessary, and adopts a budget proposal. By state code, this budget must be submitted to City Council on or before April 1 of each year.

Step 4: The City Manager and City staff review the School Board's adopted budget proposal and develop a combined city-schools operating budget proposal in that is then presented to City Council for consideration, usually in the March-April timeframe.

Step 5: City Council deliberates on the City Manager's proposal with the goal of adopting a combined city-schools operating budget in May.

Step 6: In mid-to-late May the School Board adopts a final operating budget based on any changes in funding approved by City Council.

Step 7: Any changes to the adopted budget requires approval of both School Board and City Council.

It is important to note that public input plays a vital role the development of a fiscal year budget for NPS. Throughout the year, departments hear from stakeholders on issues and needs important to them. These become important discussion points as the Executive Leadership team organizes to begin the budget development process, both for their departmental budgets and the overall school division operating budget. Likewise, members of the School Board in their various interactions with the community also take note of what their constituents feel should be NPS' financial priorities. In addition, organized, systemic opportunities for comment are offered in the form of public hearings. Information about the proposed operating budget is also disseminated in various ways, most notably through the school division's website.

FY2021 Budget Development Process

Timeline

October 2019	FY2021 budget development instructions provided to departments
November 6, 2019	FY2021 budget requests due to Budget Department
December 18, 2019	Budget public hearing to receive citizens input for the FY2021 Budget
December 17, 2019	Governor's budget proposal for 2020-2022 Biennium released
February 19, 2020	<ul style="list-style-type: none">• School Board work session - Superintendent's Proposed FY2021 Budget• Superintendent's Proposed FY2021 Budget presented to School Board
March 4, 2020	<ul style="list-style-type: none">• School Board work session – Superintendent's Proposed FY2021 Budget• School Board public hearing to receive citizens input
March 11, 2020	School Board work session – Superintendent's Proposed FY2021 Budget
March 25, 2020	<ul style="list-style-type: none">• School Board virtual meeting – Superintendent's Proposed FY2021 Budget• Adoption of FY2021 School Board Proposed Budget
April 1, 2020	Submission of School Board's Proposed FY2021 Operating Budget to Norfolk City Council
May 6, 2020	Public hearing on City of Norfolk's FY2021 Proposed Operating and CIP Budgets
May 19, 2020	<ul style="list-style-type: none">• Adoption of City of Norfolk Annual Appropriation Ordinances for FY2021 Operating and CIP Budgets• City Council appropriates funds for School Operating Budget (Code of Virginia §22.1-93)
May 27, 2020	Adoption of School Board's Approved FY2021 Operating Budget

FY2021 Budget Development Process

Norfolk School Board

The FY2021 Operating (General) Fund Budget was developed under the FY2019-2020 School Board:

Dr. Noelle M. Gabriel	Chairman
Mr. Carlos Clanton	Vice-Chairman
Ms. Christine Smith	Member
Ms. Lauren D. Campsen	Member
Ms. Adale Martin	Member
Mr. Rodney A. Jordan	Member
Mrs. Tanya K. Bhasin	Member
Ms. Faith Handley	Student Representative

FY2021 Budget Development Process

Committee Members

Dr. Sharon I. Byrdsong	Superintendent of Schools
Dr. Michael Cataldo	Acting Deputy Superintendent, Academic Affairs
Mr. John W. Hazelette	Acting Deputy Superintendent, Operations
Mr. Dandridge Billups	Executive Director, Human Resources
Mr. John Coleman	Executive Director, Secondary Schools
Dr. Karren Bailey	Executive Director, Assessment, Research and Accountability
Mr. Bruce Brady	Acting Executive Director, Curriculum and Instruction
Mrs. Rhonda R. Ingram	Executive Director, Budget and Finance
Mrs. Kenyetta Goshen	Senior Director, Career and Technology Education
Mr. Daniel Johnson	Senior Director, Facilities Management
Dr. Elsie Harold-Lans	Senior Director, Student Support Services
Ms. Jamie Malinak	Senior Director, Early Learning and Title I
Dr. Janice James-Mitchell	Senior Director, Learning Support
Ms. Pearl Tow	Senior Director, Budget
Mr. Jesse Zamora	Senior Director, Information Technology
Mr. Robert Clinebell	Director, Transportation
Mr. Anthony Walker	Director, Security and Safety
Mr. Dennis Futty	Senior Coordinator, Research and Planning
Mr. Steven Suttmilller	Senior Coordinator, Athletics

FY2021 Budget Development Process

Capital Improvement Projects Fund

Capital projects are expenditures for new construction, improvements, equipment, acquisition, or design/engineering. 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. All new school construction projects would be managed by the City of Norfolk while other capital improvement projects such as window and roof replacements, parking lot resurfacings, gymnasium repairs, etc. are managed by Norfolk Public Schools,

The City of Norfolk provides an annual projection of funding available to the School Board for capital needs. The committee is comprised of two school board members, Deputy Superintendent of Operations, Senior Director of Facilities Management, and other administrators. The Senior Director of Facilities Management 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.

Debt Service - 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.

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Booker T. Washington High School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	1,214	1,130	1,016	970	931	885	938	888
% Change		-6.9%	-10.1%	-4.5%	-4.0%	-4.9%	6.0%	-5.3%

Mission

Booker T. Washington High School is committed to being a premier urban high school by working collaboratively with parents and community members to provide a challenging and diverse education in a safe and orderly environment for ALL students. This partnership will produce students who are critical thinkers, lifelong learners and productive citizens in a global society.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	116.4	116.3	\$ 7,744,814	\$ 8,448,323	\$ 8,342,690	\$ 8,545,694	\$ 8,231,876
Grants and Other Funds	13.0	14.5	992,637	740,425	681,146	1,292,788	784,605
Total Funding - All Sources	129.4	130.8	\$ 8,737,451	\$ 9,188,748	\$ 9,023,836	\$ 9,838,482	\$ 9,016,481

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	612	600	538	508	495	451	478
Female	602	530	478	462	436	434	460
Total Gender	1,214	1,130	1,016	970	931	885	938

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	2	2	1	1	1	1	2
Asian	31	22	21	20	19	19	14
Black	1,030	962	859	815	755	710	749
Hawaiian/Pacific Islander	1	1	1	1	1	2	3
Hispanic	45	38	42	39	54	61	66
Two or more races	36	35	30	37	40	42	45
White	69	70	62	57	61	50	59
Total Ethnicity	1,214	1,130	1,016	970	931	885	938

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	19.7%	18.3%	20.0%	19.9%	20.0%	20.0%	20.6%
Economically Disadvantaged	74.8%	73.7%	75.0%	78.4%	80.1%	67.2%	72.1%
Limited English Proficient	1.1%	1.0%	1.8%	1.9%	3.2%	3.1%	4.3%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	79.0%	78.8%	78.1%	74.0%	71.0%	67.0%
Writing	71.2%	70.3%	67.7%	74.0%	64.0%	63.0%
History and Social Science	59.8%	74.7%	71.5%	67.1%	60.0%	46.0%
Mathematics	38.2%	71.6%	74.4%	65.5%	44.0%	70.0%
Science	52.2%	81.7%	82.6%	78.2%	68.0%	67.0%

Granby High School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	1,988	2,011	2,067	2,086	2,013	1,954	1,960	1,906
% Change		1.2%	2.8%	0.9%	-3.5%	-2.9%	0.3%	-2.8%

Mission

Ensure that all students receive engaging and challenging academic experiences, aligned to subject specific standards. Student progress will be measured daily through engaging activities, strategic writing tasks, as well as communicating and justifying answers to help improve critical thinking.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	176.4	175.3	\$ 13,071,663	\$ 13,413,929	\$ 12,826,320	\$ 13,781,158	\$ 12,943,194
Grants and Other Funds	7.0	7.5	256,972	281,927	322,193	368,399	346,851
Total Funding - All Sources	183.4	182.8	\$ 13,328,635	\$ 13,695,856	\$ 13,148,513	\$ 14,149,557	\$ 13,290,045

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	983	993	997	1,005	969	944	949
Female	1,005	1,018	1,070	1,081	1,044	1,010	1,011
Total Gender	1,988	2,011	2,067	2,086	2,013	1,954	1,960

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	12	10	8	9	5	5	4
Asian	57	58	52	57	53	55	57
Black	1,053	1,069	1,111	1,077	1,044	1,028	981
Hawaiian/Pacific Islander	7	7	8	5	4	10	13
Hispanic	152	156	172	195	202	207	239
Two or more races	127	133	147	150	148	126	132
White	580	578	569	593	557	523	534
Total Ethnicity	1,988	2,011	2,067	2,086	2,013	1,954	1,960

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	11.3%	10.2%	11.0%	12.5%	12.9%	13.4%	13.7%
Economically Disadvantaged	56.7%	55.3%	57.9%	60.5%	62.8%	64.0%	65.6%
Limited English Proficient	1.2%	2.0%	2.6%	3.2%	4.3%	3.8%	5.8%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	88.5%	86.2%	84.4%	81.9%	80.0%	79.0%
Writing	82.4%	76.9%	76.0%	76.1%	79.0%	69.0%
History and Social Science	78.4%	74.9%	77.5%	71.7%	70.0%	56.0%
Mathematics	85.4%	81.8%	86.1%	83.3%	64.0%	69.0%
Science	82.2%	76.3%	84.3%	75.7%	72.0%	64.0%

Lake Taylor High School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	1,265	1,279	1,332	1,250	1,238	1,164	1,090	1,054
% Change		1.1%	4.1%	-6.2%	-1.0%	-6.0%	-6.4%	-3.3%

Mission

Ensure the continuous personal and academic growth of all students, to maintain a safe teaching and learning environment, and to respect diversity, as evidenced by building interpersonal relationships between teachers and students, facilitating the development of character and citizenship, delivering meaningful, relevant instruction, incorporating college and career readiness curriculum content, offering multiple opportunities for success, data to differentiate instruction, providing students and staff instruction and resources that reflect current information needs and anticipate changes in technology and education, and removing barriers that will prevent students from being successful.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	125.0	121.9	\$ 9,270,688	\$ 9,403,988	\$ 9,273,811	\$ 9,346,842	\$ 9,058,789
Grants and Other Funds	9.0	9.0	1,623,893	720,301	484,897	969,252	516,625
Total Funding - All Sources	134.0	130.9	\$ 10,894,581	\$ 10,124,289	\$ 9,758,708	\$ 10,316,094	\$ 9,575,414

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	653	652	687	685	668	627	601
Female	612	627	645	565	570	537	489
Total Gender	1,265	1,279	1,332	1,250	1,238	1,164	1,090

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	6	12	10	11	11	6	8
Asian	33	33	41	40	37	35	26
Black	904	925	955	894	890	823	744
Hawaiian/Pacific Islander	3	2	3	4	4	5	3
Hispanic	81	81	90	96	101	105	111
Two or more races	64	66	61	61	54	55	52
White	174	160	172	144	141	135	146
Total Ethnicity	1,265	1,279	1,332	1,250	1,238	1,164	1,090

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	16.2%	14.8%	15.8%	19.1%	17.7%	18.1%	18.4%
Economically Disadvantaged	71.9%	72.2%	69.8%	71.5%	74.9%	73.5%	77.2%
Limited English Proficient	1.3%	1.9%	3.6%	3.8%	4.7%	4.4%	5.4%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	83.5%	76.4%	80.6%	74.5%	74.0%	73.0%
Writing	74.0%	70.3%	71.2%	68.4%	70.0%	66.0%
History and Social Science	72.4%	69.2%	61.5%	59.4%	55.0%	38.0%
Mathematics	68.3%	61.8%	53.3%	47.8%	52.0%	76.0%
Science	66.9%	62.7%	67.0%	64.0%	67.0%	60.0%

Maury High School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	1,606	1,587	1,664	1,707	1,674	1,657	1,624	1,577
% Change		-1.2%	4.9%	2.6%	-1.9%	-1.0%	-2.0%	-2.9%

Mission

Maury High School is 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.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	150.1	150.0	\$ 11,167,589	\$ 11,625,492	\$ 11,060,482	\$ 11,935,251	\$ 11,335,290
Grants and Other Funds	9.5	10.0	1,106,881	415,486	457,090	853,502	517,572
Total Funding - All Sources	159.6	160.0	\$ 12,274,470	\$ 12,040,978	\$ 11,517,572	\$ 12,788,753	\$ 11,852,862

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	751	764	831	830	807	821	822
Female	855	823	833	877	867	836	802
Total Gender	1,606	1,587	1,664	1,707	1,674	1,657	1,624

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	11	10	9	6	4	8	5
Asian	31	41	46	60	62	52	43
Black	838	809	882	873	856	850	837
Hawaiian/Pacific Islander	10	9	10	6	4	4	6
Hispanic	76	69	74	86	85	86	101
Two or more races	87	95	95	107	100	113	125
White	553	554	548	569	563	544	507
Total Ethnicity	1,606	1,587	1,664	1,707	1,674	1,657	1,624

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	12.5%	11.2%	11.9%	11.5%	11.8%	13.4%	13.4%
Economically Disadvantaged	47.4%	44.7%	45.7%	47.1%	48.7%	49.5%	50.2%
Limited English Proficient	0.6%	1.3%	1.9%	1.6%	1.4%	1.0%	1.7%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	91.8%	92.3%	87.9%	91.3%	87.0%	87.0%
Writing	89.8%	88.9%	88.1%	87.4%	90.0%	79.0%
History and Social Science	78.7%	79.3%	77.6%	80.6%	81.0%	64.0%
Mathematics	73.1%	87.4%	84.5%	76.7%	73.0%	78.0%
Science	82.3%	86.0%	82.0%	83.3%	79.0%	71.0%

Norview High School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	1,790	1,897	1,902	1,886	1,895	1,881	1,913	1,878
% Change		6.0%	0.3%	-0.8%	0.5%	-0.7%	1.7%	-1.8%

Mission

Norview High School is a caring pillar of educational excellence, focused on quality teaching and learning, with a common goal to equip all students with the relevant knowledge and practical skills to succeed in the 21st century.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	173.9	167.9	\$ 11,997,092	\$ 12,469,974	\$ 11,847,921	\$ 13,303,754	\$ 12,265,714
Grants and Other Funds	15.0	15.0	701,904	778,889	765,964	1,013,743	776,728
Total Funding - All Sources	188.9	182.9	\$ 12,698,996	\$ 13,248,863	\$ 12,613,885	\$ 14,317,497	\$ 13,042,442

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	935	1,010	1,020	997	980	940	972
Female	855	887	882	889	915	941	941
Total Gender	1,790	1,897	1,902	1,886	1,895	1,881	1,913

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	9	14	9	12	15	13	16
Asian	57	58	61	69	78	69	63
Black	1,047	1,108	1,107	1,054	1,067	1,048	1,071
Hawaiian/Pacific Islander	6	7	5	5	3	5	7
Hispanic	120	170	167	190	178	200	241
Two or more races	119	117	122	127	120	131	129
White	432	423	431	429	434	415	386
Total Ethnicity	1,790	1,897	1,902	1,886	1,895	1,881	1,913

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	12.0%	11.8%	12.6%	13.0%	12.8%	13.3%	11.9%
Economically Disadvantaged	61.1%	59.8%	59.3%	60.4%	64.6%	65.3%	66.4%
Limited English Proficient	1.0%	3.3%	2.7%	4.5%	4.1%	4.7%	7.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	90.2%	89.0%	89.7%	88.0%	83.0%	76.0%
Writing	87.3%	86.4%	87.9%	85.3%	85.0%	81.0%
History and Social Science	81.6%	79.7%	82.2%	82.4%	75.0%	56.0%
Mathematics	81.2%	81.7%	83.0%	83.0%	65.0%	71.0%
Science	84.0%	82.1%	78.0%	71.8%	72.0%	71.0%

Azalea Gardens Middle School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	872	1,038	967	936	919	902	873	839
% Change		19.0%	-6.8%	-3.2%	-1.8%	-1.8%	-3.2%	-3.9%

Mission

Provide all students with the best learning opportunities and resources possible in order to develop their best academic and interpersonal skills which will enable them to attain their highest potential in the pursuit of excellence as they transition to high school and beyond.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	84.9	79.5	\$ 5,846,887	\$ 6,085,242	\$ 6,047,544	\$ 6,070,155	\$ 5,862,712
Grants and Other Funds	7.0	7.0	256,496	253,569	287,276	420,788	303,332
Total Funding - All Sources	91.9	86.5	\$ 6,103,383	\$ 6,338,811	\$ 6,334,820	\$ 6,490,943	\$ 6,166,044

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	446	516	493	497	504	481	438
Female	426	522	474	439	415	421	435
Total Gender	872	1,038	967	936	919	902	873

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	12	11	16	17	14	6	2
Asian	33	36	36	29	32	21	28
Black	323	453	448	460	432	419	385
Hawaiian/Pacific Islander	1	-	-	-	3	2	2
Hispanic	83	115	109	100	117	124	133
Two or more races	68	68	67	60	61	62	68
White	352	355	291	270	260	268	255
Total Ethnicity	872	1,038	967	936	919	902	873

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	14.7%	15.5%	17.3%	16.1%	14.3%	16.0%	17.8%
Economically Disadvantaged	62.0%	65.1%	68.9%	72.4%	71.5%	74.1%	75.4%
Limited English Proficient	1.8%	4.2%	5.1%	6.2%	7.8%	7.3%	9.9%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	64.5%	67.7%	66.3%	68.6%	66.0%	62.0%
Writing	57.4%	59.8%	55.3%	60.4%	56.0%	50.0%
History and Social Science	73.2%	89.6%	82.3%	85.1%	81.0%	75.0%
Mathematics	62.2%	67.8%	68.6%	72.7%	62.0%	66.0%
Science	71.3%	74.8%	74.0%	72.0%	68.0%	62.0%

Blair Middle School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	1,243	1,400	1,331	1,223	1,151	1,200	1,247	1,303
% Change		12.6%	-4.9%	-8.1%	-5.9%	4.3%	3.9%	4.5%

Mission

Provide opportunities for family engagement and school-wide literacy through the use of instructional technology in preparation for our global society.
 Student Focus: Read up + Zoom in = A caring clipper community

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	122.3	124.2	\$ 8,054,875	\$ 8,558,976	\$ 8,215,311	\$ 9,071,029	\$ 8,560,848
Grants and Other Funds	11.0	11.0	459,087	497,177	568,381	812,263	581,528
Total Funding - All Sources	133.3	135.2	\$ 8,513,962	\$ 9,056,153	\$ 8,783,692	\$ 9,883,292	\$ 9,142,376

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	619	678	644	612	583	617	638
Female	624	722	687	611	568	583	609
Total Gender	1,243	1,400	1,331	1,223	1,151	1,200	1,247

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	5	11	4	1	4	1	-
Asian	52	44	41	28	26	31	32
Black	653	800	794	725	701	760	804
Hawaiian/Pacific Islander	8	9	5	4	6	3	6
Hispanic	53	60	71	70	67	85	82
Two or more races	76	76	86	79	74	62	72
White	396	400	330	316	273	258	251
Total Ethnicity	1,243	1,400	1,331	1,223	1,151	1,200	1,247

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	12.6%	12.6%	14.4%	15.2%	14.9%	16.1%	15.3%
Economically Disadvantaged	57.6%	62.2%	66.1%	67.3%	69.5%	69.4%	72.0%
Limited English Proficient	1.5%	1.6%	2.0%	2.9%	3.1%	2.8%	3.7%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	69.5%	71.2%	69.8%	72.0%	69.0%	66.0%
Writing	65.8%	68.1%	60.4%	61.5%	62.0%	55.0%
History and Social Science	77.6%	84.7%	84.8%	80.5%	79.0%	75.0%
Mathematics	60.6%	71.1%	70.8%	72.9%	70.0%	63.0%
Science	79.9%	79.7%	80.5%	81.3%	77.0%	73.0%

Northside Middle School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	818	821	744	762	811	852	867	887
% Change		0.4%	-9.4%	2.4%	6.4%	5.1%	1.8%	2.3%

Mission

Educate all students to become responsible, powerfully-literate members of a multi-cultural society, equipped with 21st century skills to be successful in our global economy.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	87.1	86.0	\$ 5,878,838	\$ 5,981,403	\$ 5,971,862	\$ 6,394,248	\$ 6,149,430
Grants and Other Funds	11.0	12.0	652,826	626,091	592,882	747,831	577,785
Total Funding - All Sources	98.1	98.0	\$ 6,531,664	\$ 6,607,494	\$ 6,564,744	\$ 7,142,079	\$ 6,727,215

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	434	432	376	396	410	439	462
Female	384	389	368	366	401	413	405
Total Gender	818	821	744	762	811	852	867

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	1	1	3	4	5	6	5
Asian	17	16	14	11	14	18	18
Black	359	358	343	347	377	356	365
Hawaiian/Pacific Islander	2	4	6	7	5	2	1
Hispanic	83	95	95	106	117	150	140
Two or more races	74	75	48	52	60	84	79
White	282	272	235	235	233	236	259
Total Ethnicity	818	821	744	762	811	852	867

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	15.9%	16.0%	19.4%	16.5%	17.6%	18.2%	18.6%
Economically Disadvantaged	69.9%	70.5%	74.5%	74.7%	74.8%	60.3%	63.8%
Limited English Proficient	2.9%	5.2%	4.8%	7.1%	9.7%	9.4%	11.1%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	63.4%	71.9%	67.9%	72.7%	73.0%	67.0%
Writing	61.9%	66.3%	64.9%	61.0%	65.0%	63.0%
History and Social Science	74.1%	86.9%	84.5%	85.7%	82.0%	70.0%
Mathematics	68.5%	74.9%	79.9%	79.8%	76.0%	78.0%
Science	73.9%	80.5%	72.3%	78.0%	78.0%	71.0%

Norview Middle School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	1,087	1,206	1,074	1,108	1,060	1,115	1,232	1,256
% Change		10.9%	-10.9%	3.2%	-4.3%	5.2%	10.5%	1.9%

Mission

Provide a safe, academic environment that will ensure student success by providing social-emotional support through academics, retaining highly qualified teachers, maintaining a safe and clean environment, building partnerships with our families and communities, and creating a culture of caring and support.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	112.9	116.4	\$ 7,162,725	\$ 7,454,699	\$ 7,518,341	\$ 8,010,532	\$ 7,700,405
Grants and Other Funds	12.0	17.0	595,182	577,261	623,038	830,152	826,511
Total Funding - All Sources	124.9	133.4	\$ 7,757,907	\$ 8,031,960	\$ 8,141,379	\$ 8,840,684	\$ 8,526,916

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	584	669	569	590	532	577	615
Female	503	537	505	518	528	538	617
Total Gender	1,087	1,206	1,074	1,108	1,060	1,115	1,232

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	9	4	5	5	2	2	7
Asian	43	45	48	42	36	32	32
Black	764	816	734	755	731	766	849
Hawaiian/Pacific Islander	5	6	5	3	3	5	4
Hispanic	70	91	82	94	106	113	136
Two or more races	74	83	71	65	65	79	88
White	122	161	129	144	117	118	116
Total Ethnicity	1,087	1,206	1,074	1,108	1,060	1,115	1,232

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	12.9%	14.4%	15.0%	14.9%	15.0%	14.9%	15.4%
Economically Disadvantaged	79.2%	79.1%	81.1%	81.5%	79.9%	65.9%	69.6%
Limited English Proficient	1.6%	2.8%	3.5%	5.5%	7.4%	6.4%	8.6%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	53.7%	62.7%	72.8%	73.6%	69.0%	65.0%
Writing	50.7%	63.7%	71.1%	73.3%	67.0%	63.0%
History and Social Science	75.7%	89.2%	93.3%	92.5%	89.0%	85.0%
Mathematics	63.5%	75.1%	78.9%	77.6%	72.0%	70.0%
Science	66.9%	75.3%	75.6%	83.8%	76.0%	78.0%

Academy of International Students at Rosemont

Mission

The Academy of International Studies at Rosemont focuses on World Languages, World Cultures, and Military Science designed to stimulate curiosity and love of learning while concentrating on the skills of critical and analytical thinking.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	47.7	49.3	\$ 3,162,176	\$ 3,713,304	\$ 3,373,916	\$ 3,566,610	\$ 3,357,134
Grants and Other Funds	4.0	4.5	167,798	124,947	186,018	166,649	187,304
Total Funding - All Sources	51.7	53.8	\$ 3,329,973	\$ 3,838,251	\$ 3,559,934	\$ 3,733,259	\$ 3,544,438

William H. Ruffner Academy

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	794	791	680	612	580	591	579	552
% Change		-0.4%	-14.0%	-10.0%	-5.2%	1.9%	-2.0%	-4.7%

Mission

Literacy Across the Content Areas

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	76.8	71.9	\$ 5,227,235	\$ 4,942,670	\$ 4,900,281	\$ 5,343,194	\$ 5,069,179
Grants and Other Funds	11.0	12.0	541,423	644,283	513,096	1,303,776	663,290
Total Funding - All Sources	87.8	83.9	\$ 5,768,659	\$ 5,586,953	\$ 5,413,377	\$ 6,646,970	\$ 5,732,469

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	400	401	352	313	310	292	294
Female	394	390	328	299	270	299	285
Total Gender	794	791	680	612	580	591	579

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	1	1	2	2	-	-	-
Asian	9	5	3	5	4	3	3
Black	693	721	620	557	546	553	547
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	20	11	12	12	14	19	20
Two or more races	21	13	15	11	9	11	6
White	50	40	28	25	7	5	3
Total Ethnicity	794	791	680	612	580	591	579

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	16.1%	17.4%	19.4%	21.6%	21.7%	17.9%	18.0%
Economically Disadvantaged	85.5%	81.5%	99.0%	77.8%	87.4%	83.1%	87.2%
Limited English Proficient	0.3%	0.3%	0.3%	0.8%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	47.0%	48.9%	51.5%	49.7%	47.0%	39.0%
Writing	53.6%	48.1%	39.1%	42.6%	32.0%	32.0%
History and Social Science	57.9%	77.4%	75.4%	77.9%	61.0%	37.0%
Mathematics	58.2%	64.4%	55.3%	60.0%	45.0%	44.0%
Science	65.3%	66.0%	60.6%	57.0%	41.0%	33.0%

Academy for Discovery at Lakewood

	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	807	762	738	758
% Change		-5.6%	-3.1%	2.7%

Mission

In partnership with students, families, and community, the Academy for Discovery at Lakewood will inspire in its students a lifelong passion for learning in a global society. With a commitment to academic excellence and personal integrity, students will demonstrate independent and reflective thinking, creativity, as well as a sense of social responsibility and intercultural understanding.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	74.9	76.0	\$ 5,138,401	\$ 5,280,693	\$ 5,085,955	\$ 5,466,697	\$ 5,097,709
Grants and Other Funds	6.0	7.5	222,620	292,708	304,272	598,721	311,419
Total Funding - All Sources	80.9	83.5	\$ 5,361,022	\$ 5,573,401	\$ 5,390,227	\$ 6,065,418	\$ 5,409,128

Gender	FY2018	FY2019	FY2020
Male	410	379	359
Female	397	383	379
Total Gender	807	762	738

Ethnicity	FY2018	FY2019	FY2020
American Indian	-	2	1
Asian	21	19	20
Black	321	285	248
Hawaiian/Pacific Islander	7	5	3
Hispanic	53	54	55
Two or more races	54	62	59
White	351	335	352
Total Ethnicity	807	762	738

Demographics	FY2018	FY2019	FY2020
Special Education	6.1%	8.0%	8.8%
Economically Disadvantaged	43.6%	41.5%	40.2%
Limited English Proficient	1.6%	1.6%	1.6%

SOL Assessments Pass Rates	FY2018	FY2019
Reading	89.0%	90.0%
Writing	81.0%	88.0%
History and Social Science	90.0%	89.0%
Mathematics	81.0%	85.0%
Science	88.0%	93.0%

Crossroads School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	870	937	907	872	894	861	855	848
% Change		7.7%	-3.2%	-3.9%	2.5%	-3.7%	-0.7%	-0.8%

Mission

- Establish high expectations for student achievement and behavior by challenging all children to excel and learn to become responsible
- Enhance student achievement through the mastery of the basic content areas through integration.
- Integrate all special needs programs through the general education curriculum.
- Create and support a safe school environment in which all children and adults feel welcomed, respected, trusted and an important part of the
- Support the efforts of a committed, dedicated, well-educated staff that will acquire and use knowledge, skills and positive behaviors necessary to meet the challenges of today and the future.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	99.0	96.0	\$ 6,847,552	\$ 6,852,931	\$ 6,587,019	\$ 7,009,696	\$ 6,691,631
Grants and Other Funds	13.0	14.5	794,810	714,481	627,017	745,720	711,634
Total Funding - All Sources	112.0	110.5	\$ 7,642,362	\$ 7,567,412	\$ 7,214,036	\$ 7,755,416	\$ 7,403,265

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	455	485	466	447	445	441	434
Female	415	452	441	425	449	420	421
Total Gender	870	937	907	872	894	861	855

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	7	7	6	5	10	6	6
Asian	17	19	16	18	14	11	13
Black	384	415	410	369	374	350	341
Hawaiian/Pacific Islander	1	1	2	1	4	4	4
Hispanic	82	107	116	126	142	145	169
Two or more races	57	72	73	75	64	55	57
White	322	316	284	278	286	290	265
Total Ethnicity	870	937	907	872	894	861	855

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	16.4%	16.2%	16.1%	15.8%	15.5%	15.7%	17.0%
Economically Disadvantaged	63.3%	64.0%	66.4%	63.5%	69.2%	67.6%	69.5%
Limited English Proficient	7.7%	10.0%	7.2%	8.8%	12.0%	10.1%	12.6%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	65.0%	69.8%	73.8%	74.9%	72.0%	67.0%
Writing	65.6%	82.0%	69.0%	80.4%	66.0%	70.0%
History and Social Science	73.8%	86.1%	82.0%	89.1%	82.0%	62.0%
Mathematics	72.1%	80.0%	79.8%	76.7%	72.0%	76.0%
Science	70.2%	81.6%	76.3%	79.2%	80.0%	64.0%

Ghent School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	515	513	523	511	513	508	490	498
% Change		-0.4%	1.9%	-2.3%	0.4%	-1.0%	-3.5%	1.6%

Mission

Ghent Suns Are Star Readers

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	56.0	57.6	\$ 3,924,886	\$ 3,918,799	\$ 3,776,968	\$ 4,038,509	\$ 3,967,021
Grants and Other Funds	2.0	2.0	137,619	104,560	111,682	107,500	118,510
Total Funding - All Sources	58.0	59.6	\$ 4,062,505	\$ 4,023,359	\$ 3,888,650	\$ 4,146,009	\$ 4,085,531

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	241	230	253	251	259	256	242
Female	274	283	270	260	254	252	248
Total Gender	515	513	523	511	513	508	490

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	1	1	1	1	1	1	1
Asian	5	6	6	5	7	7	8
Black	213	211	222	224	223	218	206
Hawaiian/Pacific Islander	1	1	1	1	1	1	1
Hispanic	16	22	22	17	16	11	11
Two or more races	56	53	49	48	47	46	41
White	223	219	222	215	218	224	222
Total Ethnicity	515	513	523	511	513	508	490

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	11.5%	10.9%	11.3%	13.5%	12.7%	12.4%	12.0%
Economically Disadvantaged	35.7%	35.1%	35.6%	36.8%	38.0%	34.3%	36.1%
Limited English Proficient	1.0%	1.8%	1.1%	2.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	80.9%	82.7%	81.3%	82.9%	82.0%	82.0%
Writing	84.8%	80.0%	74.0%	77.6%	83.0%	82.0%
History and Social Science	89.3%	93.6%	91.6%	91.7%	90.0%	86.0%
Mathematics	82.3%	90.0%	89.9%	82.7%	84.0%	85.0%
Science	87.6%	86.2%	90.8%	84.4%	78.0%	87.0%

Lake Taylor School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	939	903	856	694	615	504	667	550
% Change		-3.8%	-5.2%	-18.9%	-11.4%	-18.0%	32.3%	-17.5%

Mission

Increase student achievement and transform our image in the community by emphasizing meaningful relationships, curriculum alignment, engaging and data-driven instruction, positive citizenship, and stakeholder involvement in order to create a caring community of lifelong learning for students and teachers.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	89.5	77.5	\$ 4,998,935	\$ 4,770,356	\$ 6,742,078	\$ 5,797,530	\$ 5,872,156
Grants and Other Funds	13.0	11.0	709,512	844,475	750,967	724,740	604,283
Total Funding - All Sources	102.5	88.5	\$ 5,708,447	\$ 5,614,831	\$ 7,493,045	\$ 6,522,270	\$ 6,476,439

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	485	472	469	370	319	263	329
Female	454	431	387	324	296	241	338
Total Gender	939	903	856	694	615	504	667

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	1	2	4	3	3	2	3
Asian	22	22	14	13	13	14	17
Black	756	732	694	556	470	361	438
Hawaiian/Pacific Islander	4	3	4	4	4	2	4
Hispanic	39	38	38	35	27	42	84
Two or more races	40	35	40	34	43	36	47
White	77	71	62	49	55	47	74
Total Ethnicity	939	903	856	694	615	504	667

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	17.3%	18.3%	18.3%	17.6%	15.3%	16.3%	17.7%
Economically Disadvantaged	80.0%	81.9%	96.1%	69.3%	71.5%	65.3%	62.4%
Limited English Proficient	1.5%	1.4%	2.3%	3.9%	4.1%	5.4%	6.7%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	48.3%	55.3%	57.1%	58.1%	59.0%	57.0%
Writing	45.5%	48.8%	44.8%	47.6%	46.0%	37.0%
History and Social Science	63.6%	79.2%	75.3%	76.0%	66.0%	53.0%
Mathematics	44.9%	57.6%	54.4%	52.4%	55.0%	60.0%
Science	58.8%	65.5%	69.3%	60.9%	54.0%	47.0%

Southside STEM Academy at Campostella

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	667	675	640	786	877	859	753	769
% Change		1.2%	-5.2%	22.8%	11.6%	-2.1%	-12.3%	2.1%

Mission

Incorporate Problem and Project-Based learning with a special emphasis on the area of Engineering to increase early student value and awareness in S.T.E.M. areas (Science, Technology, Pre-Engineering, and Mathematics) while preparing them with 21st Century skills necessary to meet the future demands of a globally competitive workforce.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	90.5	91.5	\$ 5,800,568	\$ 6,507,561	\$ 6,155,176	\$ 6,198,950	\$ 5,887,249
Grants and Other Funds	18.5	19.5	737,958	1,108,540	753,705	1,208,349	962,574
Total Funding - All Sources	109.0	111.0	\$ 6,538,526	\$ 7,616,101	\$ 6,908,881	\$ 7,407,299	\$ 6,849,823

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	344	339	342	412	472	469	402
Female	323	336	298	374	405	390	351
Total Gender	667	675	640	786	877	859	753

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	2	1	-	-	-	-	2
Asian	-	-	-	-	-	-	2
Black	651	645	615	733	815	800	689
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	6	16	13	21	26	21	28
Two or more races	8	11	8	18	27	31	24
White	-	2	4	14	9	7	8
Total Ethnicity	667	675	640	786	877	859	753

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	12.4%	12.0%	10.6%	12.0%	13.9%	17.2%	15.4%
Economically Disadvantaged	94.6%	87.3%	99.8%	81.4%	85.3%	84.7%	86.2%
Limited English Proficient	0.1%	0.1%	0.2%	0.1%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	26.6%	39.3%	42.8%	45.7%	42.0%	44.0%
Writing	30.4%	-	-	-	-	28.00
History and Social Science	37.2%	64.4%	66.2%	52.8%	43.0%	33.0%
Mathematics	27.1%	45.4%	50.6%	42.8%	31.0%	50.0%
Science	26.2%	53.5%	59.2%	39.6%	28.0%	40.0%

Bay View Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	723	734	730	723	668	634	627	632
% Change		1.5%	-0.5%	-1.0%	-7.6%	-5.1%	-1.1%	0.8%

Mission

Build positive relationships and promoting academic rigor through meaningful experiences, and foster life long learning, within a safe and secure environment.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	63.7	58.7	\$ 4,331,157	\$ 4,356,093	\$ 4,275,479	\$ 4,549,812	\$ 4,238,095
Grants and Other Funds	11.5	11.0	785,093	927,828	491,378	454,231	713,595
Total Funding - All Sources	75.2	69.7	\$ 5,116,250	\$ 5,283,921	\$ 4,766,857	\$ 5,004,043	\$ 4,951,690

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	380	410	389	383	354	331	340
Female	343	324	341	340	314	303	287
Total Gender	723	734	730	723	668	634	627

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	4	5	3	3	3	5	7
Asian	9	4	3	3	8	5	3
Black	194	196	211	205	173	155	145
Hawaiian/Pacific Islander	4	3	4	1	2	1	1
Hispanic	58	66	83	92	86	104	106
Two or more races	85	89	82	76	77	79	69
White	369	371	344	343	319	285	296
Total Ethnicity	723	734	730	723	668	634	627

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	12.3%	12.9%	12.2%	10.7%	11.7%	14.0%	13.7%
Economically Disadvantaged	58.5%	54.5%	56.8%	60.0%	62.4%	57.7%	60.8%
Limited English Proficient	2.1%	2.9%	3.2%	3.3%	2.2%	2.4%	4.9%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	71.5%	75.3%	77.3%	73.7%	74.0%	78.0%
Writing	79.0%	-	-	-	-	-
History and Social Science	91.4%	95.9%	96.7%	96.8%	90.0%	85.0%
Mathematics	78.2%	84.0%	86.8%	76.2%	81.0%	87.0%
Science	82.5%	88.4%	92.6%	88.4%	85.0%	81.0%

Camp Allen Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	459	449	463	428	458	360	375	465
% Change		-2.2%	3.1%	-7.6%	7.0%	-21.4%	4.2%	24.0%

Mission

Ensure all students within our community can comprehend grade level text in every classroom through the utilization of visualization and justification strategies, integration of rich vocabulary instruction, and the facilitation of number talks, as measured by school level, district-wide and state assessments.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	47.6	50.6	\$ 3,273,148	\$ 3,195,043	\$ 3,063,853	\$ 3,233,272	\$ 3,166,780
Grants and Other Funds	10.0	10.0	532,768	1,869,570	414,721	718,365	460,468
Total Funding - All Sources	57.6	60.6	\$ 3,805,916	\$ 5,064,613	\$ 3,478,574	\$ 3,951,637	\$ 3,627,248

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	236	247	232	214	244	199	210
Female	223	202	231	214	214	161	165
Total Gender	459	449	463	428	458	360	375

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	3	2	-	2	2	3	1
Asian	32	27	25	23	24	14	13
Black	207	221	218	210	256	197	199
Hawaiian/Pacific Islander	6	3	1	1	3	-	-
Hispanic	49	39	66	59	61	62	59
Two or more races	41	35	45	47	41	32	30
White	121	122	108	86	71	52	73
Total Ethnicity	459	449	463	428	458	360	375

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	12.6%	12.5%	12.5%	13.3%	14.4%	13.3%	18.7%
Economically Disadvantaged	61.2%	61.2%	63.7%	60.7%	67.5%	67.8%	68.0%
Limited English Proficient	4.6%	4.7%	4.5%	4.7%	5.5%	6.1%	3.2%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	67.9%	83.0%	84.9%	77.4%	78.0%	70.0%
Writing	62.2%	-	-	-	-	-
History and Social Science	79.6%	95.2%	89.6%	89.1%	87.0%	77.0%
Mathematics	72.2%	80.9%	90.9%	86.3%	79.0%	83.0%
Science	66.3%	82.2%	83.3%	79.2%	82.0%	75.0%

Chesterfield Academy

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	540	501	488	417	366	343	321	334
% Change		-7.2%	-2.6%	-14.5%	-12.2%	-6.3%	-6.4%	4.0%

Mission

Strive for excellence that is focused on improving academic achievement in a challenging and nurturing environment, to develop responsible citizens, and to create life-long learners who are self-assured and socially competent by providing rigorous, engaging, and meaningful STEAM opportunities, meeting individual needs while maintaining high expectations, fostering the emotional, social, physical, and intellectual needs of each child, promoting courageous advocacy for all students, implementing data-driven personalized learning, and developing strong and effective shared leadership.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	42.2	41.0	\$ 2,760,149	\$ 3,010,693	\$ 2,988,179	\$ 2,657,527	\$ 2,715,227
Grants and Other Funds	10.0	11.0	800,923	747,074	691,956	801,072	580,676
Total Funding - All Sources	52.2	52.0	\$ 3,561,072	\$ 3,757,767	\$ 3,680,135	\$ 3,458,599	\$ 3,295,903

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	273	251	261	208	190	182	168
Female	267	250	227	209	176	161	153
Total Gender	540	501	488	417	366	343	321

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	4	3	1	2	-	-	-
Asian	2	1	1	2	1	1	2
Black	506	476	460	389	350	327	295
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	6	6	11	14	7	9	16
Two or more races	13	7	12	7	7	6	5
White	9	8	3	3	1	-	3
Total Ethnicity	540	501	488	417	366	343	321

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	8.5%	6.6%	8.4%	7.0%	8.2%	11.1%	10.9%
Economically Disadvantaged	86.7%	88.0%	100.0%	66.7%	67.2%	67.9%	75.4%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	46.3%	52.9%	52.7%	55.5%	48.0%	49.0%
Writing	66.3%	-	-	-	-	-
History and Social Science	67.9%	51.9%	73.8%	75.0%	63.0%	48.0%
Mathematics	43.7%	50.0%	47.3%	60.8%	50.0%	60.0%
Science	44.0%	43.1%	54.8%	52.2%	39.0%	49.0%

Coleman Place Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	749	745	732	748	680	615	690	678
% Change		-0.5%	-1.7%	2.2%	-9.1%	-9.6%	12.2%	-1.7%

Mission

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.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	65.1	64.4	\$ 4,390,624	\$ 4,219,877	\$ 4,127,104	\$ 4,120,342	\$ 4,231,702
Grants and Other Funds	12.0	12.0	\$ 814,763	\$ 995,425	\$ 735,088	\$ 687,308	\$ 839,219
Total Funding - All Sources	77.1	76.4	\$ 5,205,387	\$ 5,215,302	\$ 4,862,192	\$ 4,807,650	\$ 5,070,921

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	373	360	367	350	317	305	340
Female	376	385	365	398	363	310	350
Total Gender	749	745	732	748	680	615	690

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	3	4	3	3	-	-	1
Asian	12	17	20	20	15	12	14
Black	569	574	546	551	515	454	494
Hawaiian/Pacific Islander	2	2	1	1	-	-	2
Hispanic	30	40	41	59	49	40	62
Two or more races	51	49	60	44	47	49	63
White	82	59	61	70	54	60	54
Total Ethnicity	749	745	732	748	680	615	690

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	11.5%	8.6%	8.3%	9.6%	6.8%	8.3%	11.7%
Economically Disadvantaged	79.8%	75.8%	100.0%	55.7%	61.3%	58.0%	58.4%
Limited English Proficient	0.7%	2.7%	3.0%	3.2%	1.9%	0.0%	2.8%

SQL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	55.9%	57.3%	58.1%	64.2%	55.0%	57.0%
Writing	65.2%	-	-	-	-	-
History and Social Science	73.6%	81.8%	83.0%	88.3%	72.0%	77.0%
Mathematics	64.7%	68.4%	69.5%	57.3%	52.0%	65.0%
Science	60.7%	52.4%	77.4%	57.5%	52.0%	66.0%

Fairlawn Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	415	298	267	248	260	244	276	288
% Change		-28.2%	-10.4%	-7.1%	4.8%	-6.2%	13.1%	4.3%

Mission

Early Literacy as it relates to phonemic awareness, phonics, fluency, letter recognition, and letter sounds.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	32.7	33.6	\$ 2,225,554	\$ 2,206,793	\$ 2,177,803	\$ 2,577,437	\$ 2,334,644
Grants and Other Funds	5.0	5.0	\$ 196,311	\$ 176,187	\$ 161,592	\$ 174,616	\$ 283,323
Total Funding - All Sources	37.7	38.6	\$ 2,421,865	\$ 2,382,980	\$ 2,339,395	\$ 2,752,053	\$ 2,617,967

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	212	153	131	131	138	119	143
Female	203	145	136	117	122	125	133
Total Gender	415	298	267	248	260	244	276

Enthnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	3	-	-	1	1	1	2
Asian	11	12	13	10	10	8	14
Black	232	168	160	142	156	153	152
Hawaiian/Pacific Islander	3	3	2	1	2	2	1
Hispanic	44	25	24	28	39	33	40
Two or more races	29	28	19	30	22	19	24
White	93	62	49	36	30	28	43
Total Enthnicity	415	298	267	248	260	244	276

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	11.1%	11.7%	13.9%	14.9%	13.1%	13.9%	8.3%
Economically Disadvantaged	68.7%	69.1%	76.4%	79.0%	78.1%	52.5%	46.4%
Limited English Proficient	2.7%	5.7%	7.9%	10.1%	11.2%	7.4%	4.0%

SQL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	63.3%	68.4%	73.4%	75.3%	69.0%	61.0%
Writing	75.0%	-	-	-	-	-
History and Social Science	75.4%	76.1%	91.0%	80.6%	75.0%	50.0%
Mathematics	58.8%	75.6%	72.3%	70.3%	61.0%	63.0%
Science	62.0%	52.8%	71.8%	68.7%	64.0%	59.0%

Granby Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	630	670	581	572	582	601	581	573
% Change		6.3%	-13.3%	-1.5%	1.7%	3.3%	-3.3%	-1.4%

Mission

Ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, by determined advocacy for all students, family and community investment, data-driven personalized learning, strong and effective leadership teams, shared responsibility for teaching and learning, building a strong foundation that prepares students for middle school, and access to explore rigorous and rewarding future college and career readiness opportunities.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	66.4	62.6	\$ 4,003,243	\$ 4,333,561	\$ 4,359,350	\$ 4,569,564	\$ 4,434,702
Grants and Other Funds	9.0	9.0	534,964	479,575	587,291	565,480	655,052
Total Funding - All Sources	75.4	71.6	\$ 4,538,206	\$ 4,813,136	\$ 4,946,641	\$ 5,135,044	\$ 5,089,754

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	313	339	293	288	289	318	311
Female	317	331	288	284	293	283	270
Total Gender	630	670	581	572	582	601	581

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	2	1	-	-	1	1	1
Asian	17	9	11	11	11	10	9
Black	360	406	340	343	335	364	344
Hawaiian/Pacific Islander	4	3	2	1	1	1	2
Hispanic	32	41	44	42	51	49	47
Two or more races	45	50	42	36	35	39	46
White	170	160	142	139	148	137	132
Total Ethnicity	630	670	581	572	582	601	581

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	7.5%	8.8%	8.4%	7.5%	11.7%	13.6%	15.7%
Economically Disadvantaged	68.1%	68.7%	99.7%	47.2%	53.3%	53.1%	58.0%
Limited English Proficient	1.3%	3.0%	1.9%	2.4%	2.2%	2.0%	2.2%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	69.2%	76.1%	69.1%	80.9%	74.0%	63.0%
Writing	81.1%	-	-	-	-	-
History and Social Science	84.9%	84.6%	92.9%	77.6%	81.0%	66.0%
Mathematics	78.8%	79.7%	75.0%	68.9%	60.0%	67.0%
Science	74.3%	62.7%	75.4%	73.3%	72.0%	60.0%

Ingleside Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	505	550	585	553	551	540	521	497
% Change		8.9%	6.4%	-5.5%	-0.4%	-2.0%	-3.5%	-4.6%

Mission

Accept, nurture and challenge students according to their individual needs while developing critical thinkers who will contribute to a rapidly changing global society by providing rigorous, differentiated learning opportunities, utilizing data to drive individualized instruction, cultivating a partnership with families, staff, and community, and fostering a safe and secure environment.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	51.9	49.1	\$ 3,471,482	\$ 3,503,359	\$ 3,568,828	\$ 3,679,481	\$ 3,612,822
Grants and Other Funds	12.0	12.0	716,125	718,524	634,751	610,930	659,821
Total Funding - All Sources	63.9	61.1	\$ 4,187,607	\$ 4,221,883	\$ 4,203,579	\$ 4,290,411	\$ 4,272,643

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	250	253	284	273	269	252	223
Female	255	297	301	280	282	288	298
Total Gender	505	550	585	553	551	540	521

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	3	2	1	-	1	1	1
Asian	5	3	3	6	2	3	3
Black	407	454	480	437	452	435	412
Hawaiian/Pacific Islander	3	2	4	2	1	1	1
Hispanic	7	20	30	39	42	43	42
Two or more races	27	19	19	20	13	19	18
White	53	50	48	49	40	38	44
Total Ethnicity	505	550	585	553	551	540	521

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	9.5%	8.4%	8.0%	7.2%	8.0%	7.2%	9.0%
Economically Disadvantaged	78.6%	74.2%	100.0%	56.2%	60.8%	60.6%	59.9%
Limited English Proficient	1.4%	1.8%	1.9%	3.1%	2.7%	2.2%	0.0%

SQL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	62.6%	67.5%	72.8%	76.6%	69.0%	68.0%
Writing	81.5%	-	-	-	-	-
History and Social Science	77.1%	77.1%	76.3%	83.8%	69.0%	73.0%
Mathematics	67.5%	74.6%	72.3%	77.5%	66.0%	81.0%
Science	63.3%	55.7%	70.0%	82.6%	57.0%	69.0%

Jacox Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	715	683	722	718	684	614	635	659
% Change		-4.5%	5.7%	-0.6%	-4.7%	-10.2%	3.4%	3.8%

Mission

Ensure 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; and Access to rigorous and rewarding college and career readiness opportunities.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	68.9	69.7	\$ 4,246,648	\$ 4,741,350	\$ 4,754,121	\$ 4,620,776	\$ 4,649,860
Grants and Other Funds	17.0	19.0	1,105,924	1,149,937	945,691	1,324,748	1,014,643
Total Funding - All Sources	85.9	88.7	\$ 5,352,572	\$ 5,891,287	\$ 5,699,812	\$ 5,945,524	\$ 5,664,503

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	353	325	365	381	351	313	336
Female	362	358	357	337	333	301	299
Total Gender	715	683	722	718	684	614	635

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	2	1	1	1	-	-	-
Asian	-	1	1	2	1	1	2
Black	685	654	696	693	657	589	605
Hawaiian/Pacific Islander	-	-	-	-	1	1	1
Hispanic	12	14	12	11	13	10	15
Two or more races	4	5	5	6	8	4	4
White	12	8	7	5	4	9	8
Total Ethnicity	715	683	722	718	684	614	635

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	13.0%	11.6%	9.6%	9.9%	9.2%	10.7%	13.4%
Economically Disadvantaged	90.3%	79.9%	99.9%	74.2%	76.5%	72.8%	77.8%
Limited English Proficient	0.7%	0.9%	0.4%	0.4%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	30.7%	41.8%	41.3%	45.2%	37.0%	32.0%
Writing	40.5%	-	-	-	-	-
History and Social Science	56.0%	61.0%	63.2%	52.6%	45.0%	22.0%
Mathematics	31.2%	57.6%	52.3%	39.0%	29.0%	42.0%
Science	13.6%	25.0%	32.6%	27.3%	26.0%	21.0%

James Monroe Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	468	445	423	360	321	276	254	254
% Change		-4.9%	-4.9%	-14.9%	-10.8%	-14.0%	-8.0%	0.0%

Mission

At James Monroe Elementary School, we believe learning is the chief priority. All educators and stakeholders will help our scholars to achieve to their fullest potential. We will educate our scholars in a challenging, engaging, safe, and structured learning environment that provides equity for all learners. Our scholars will develop the skills and knowledge necessary to become productive citizens in an ever-changing society.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	44.4	43.4	\$ 2,805,644	\$ 2,950,297	\$ 2,919,590	\$ 2,923,081	\$ 2,913,561
Grants and Other Funds	7.0	7.0	538,975	540,743	423,902	663,680	430,849
Total Funding - All Sources	51.4	50.4	\$ 3,344,619	\$ 3,491,040	\$ 3,343,492	\$ 3,586,761	\$ 3,344,410

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	225	210	207	177	163	131	122
Female	243	235	216	183	158	145	132
Total Gender	468	445	423	360	321	276	254

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	3	2	6	-	1	1	-
Asian	2	1	2	3	5	4	2
Black	434	403	376	319	288	245	222
Hawaiian/Pacific Islander	-	2	-	-	-	-	1
Hispanic	3	9	13	16	9	4	8
Two or more races	17	17	16	14	5	7	13
White	9	11	10	8	13	15	8
Total Ethnicity	468	445	423	360	321	276	254

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	9.8%	8.5%	8.3%	10.6%	10.0%	8.3%	12.2%
Economically Disadvantaged	89.1%	63.6%	100.0%	74.7%	76.3%	67.8%	72.8%
Limited English Proficient	1.1%	0.9%	0.5%	0.3%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	39.1%	50.0%	44.3%	42.7%	25.0%	38.0%
Writing	43.8%	-	-	-	-	-
History and Social Science	59.3%	86.8%	54.9%	64.8%	44.0%	27.0%
Mathematics	42.9%	56.6%	37.7%	32.1%	23.0%	43.0%
Science	29.0%	58.0%	32.7%	18.8%	23.0%	33.0%

Larchmont Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	601	606	536	542	541	553	597	576
% Change		0.8%	-11.6%	1.1%	-0.2%	2.2%	8.0%	-3.5%

Mission

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, and access to rigorous and rewarding college and career readiness opportunities.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	51.0	50.5	\$ 3,364,394	\$ 3,720,500	\$ 3,610,313	\$ 3,644,232	\$ 3,602,952
Grants and Other Funds	5.5	5.0	776,085	294,544	265,814	265,206	420,781
Total Funding - All Sources	56.5	55.5	\$ 4,140,478	\$ 4,015,044	\$ 3,876,127	\$ 3,909,438	\$ 4,023,733

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	316	322	286	297	303	299	320
Female	285	284	250	245	238	254	277
Total Gender	601	606	536	542	541	553	597

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	1	1	-	1	1	1
Asian	38	41	38	44	41	40	35
Black	104	93	89	93	95	101	116
Hawaiian/Pacific Islander	2	-	-	-	-	-	-
Hispanic	22	34	36	32	38	34	33
Two or more races	52	55	40	35	41	36	41
White	383	382	332	338	325	341	371
Total Ethnicity	601	606	536	542	541	553	597

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	8.7%	6.3%	6.0%	6.3%	7.2%	8.0%	7.7%
Economically Disadvantaged	21.8%	21.3%	21.3%	24.7%	30.7%	25.5%	25.6%
Limited English Proficient	3.3%	7.9%	7.3%	7.7%	6.8%	3.1%	4.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	88.2%	92.1%	94.3%	90.7%	91.0%	91.0%
Writing	93.2%	-	-	-	-	-
History and Social Science	97.5%	99.0%	97.1%	100.0%	94.0%	99.0%
Mathematics	86.5%	92.9%	92.2%	93.5%	90.0%	92.0%
Science	90.1%	85.0%	93.0%	95.5%	86.0%	89.0%

Larrymore Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	577	598	587	572	588	547	589	563
% Change		3.6%	-1.8%	-2.6%	2.8%	-7.0%	7.7%	-4.4%

Mission

Larrymore Elementary School is committed to excellence and a disciplined learning environment.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	56.1	54.1	\$ 3,888,166	\$ 3,878,429	\$ 3,668,525	\$ 3,891,354	\$ 3,867,758
Grants and Other Funds	12.5	13.0	697,612	598,172	559,818	810,492	757,824
Total Funding - All Sources	68.6	67.1	\$ 4,585,778	\$ 4,476,601	\$ 4,228,343	\$ 4,701,846	\$ 4,625,582

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	308	320	313	301	325	293	320
Female	269	278	274	271	263	254	269
Total Gender	577	598	587	572	588	547	589

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	7	10	6	4	2	2	1
Asian	15	20	13	14	16	14	13
Black	315	303	316	307	309	266	272
Hawaiian/Pacific Islander	2	2	2	2	2	1	1
Hispanic	64	71	80	78	82	91	103
Two or more races	35	50	33	31	38	36	43
White	139	142	137	136	139	137	156
Total Ethnicity	577	598	587	572	588	547	589

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	16.5%	14.5%	12.9%	14.7%	15.5%	16.6%	15.6%
Economically Disadvantaged	67.2%	64.9%	70.9%	66.8%	68.9%	50.8%	53.0%
Limited English Proficient	3.8%	8.0%	6.8%	7.9%	7.7%	7.3%	4.8%

SQL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	63.2%	75.5%	84.1%	89.0%	86.0%	83.0%
Writing	64.3%	-	-	-	-	-
History and Social Science	75.7%	84.3%	86.5%	91.8%	85.0%	87.0%
Mathematics	64.3%	82.2%	82.6%	89.3%	83.0%	88.0%
Science	65.3%	77.2%	80.0%	85.7%	83.0%	79.0%

Lindenwood Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	425	417	393	373	340	293	280	257
% Change		-1.9%	-5.8%	-5.1%	-8.8%	-13.8%	-4.4%	-8.2%

Mission

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, and access to rigorous and rewarding college and career readiness opportunities.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	43.0	39.0	\$ 2,915,197	\$ 3,015,347	\$ 2,935,794	\$ 3,062,968	\$ 2,964,419
Grants and Other Funds	7.0	6.0	342,713	337,689	328,525	769,658	316,373
Total Funding - All Sources	50.0	45.0	\$ 3,257,910	\$ 3,353,036	\$ 3,264,319	\$ 3,832,626	\$ 3,280,792

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	234	224	220	198	178	157	150
Female	191	193	173	175	162	136	130
Total Gender	425	417	393	373	340	293	280

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	-	-	1	-	-	-
Asian	4	4	2	2	3	1	1
Black	377	365	340	322	292	257	242
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	10	12	15	21	19	16	16
Two or more races	18	17	20	14	12	8	8
White	16	19	16	13	14	11	13
Total Ethnicity	425	417	393	373	340	293	280

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	9.6%	9.6%	9.9%	10.2%	7.1%	11.3%	11.1%
Economically Disadvantaged	90.1%	76.7%	99.7%	67.8%	64.4%	70.0%	74.3%
Limited English Proficient	0.5%	1.0%	1.8%	1.3%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	47.0%	54.0%	61.7%	60.9%	56.0%	42.0%
Writing	54.8%	-	-	-	-	-
History and Social Science	58.8%	73.7%	66.0%	81.8%	55.0%	27.0%
Mathematics	47.4%	63.3%	65.1%	48.1%	37.0%	45.0%
Science	50.5%	31.6%	41.7%	59.1%	37.0%	49.0%

Little Creek Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	847	815	776	748	715	722	693	659
% Change		-3.8%	-4.8%	-3.6%	-4.4%	1.0%	-4.0%	-4.9%

Mission

Work together to show measurable growth through the implementation of a school wide teaching focus in all academic areas on vocabulary development as measured by STAR, PALS, and the Virginia SOL assessments.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	85.8	83.6	\$ 5,522,798	\$ 5,540,599	\$ 5,316,957	\$ 5,545,086	\$ 5,366,827
Grants and Other Funds	11.0	11.0	\$ 686,483	631,954	715,675	477,503	610,295
Total Funding - All Sources	96.8	94.6	\$ 6,209,282	\$ 6,172,553	\$ 6,032,632	\$ 6,022,589	\$ 5,977,122

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	452	420	412	392	347	360	348
Female	395	395	364	356	368	362	345
Total Gender	847	815	776	748	715	722	693

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	11	5	3	1	2	2	1
Asian	26	23	17	11	6	10	10
Black	401	365	343	303	305	268	258
Hawaiian/Pacific Islander	1	3	3	3	1	3	1
Hispanic	117	123	129	138	134	159	182
Two or more races	66	65	53	57	59	72	57
White	225	231	228	235	208	208	184
Total Ethnicity	847	815	776	748	715	722	693

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	15.5%	14.8%	17.1%	14.7%	16.4%	13.9%	16.0%
Economically Disadvantaged	76.2%	75.2%	99.5%	55.7%	59.7%	59.1%	57.9%
Limited English Proficient	7.8%	11.2%	9.3%	13.1%	10.9%	9.0%	13.6%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	61.5%	67.9%	73.7%	73.7%	69.0%	63.0%
Writing	62.8%	-	-	-	-	-
History and Social Science	79.6%	82.5%	83.7%	79.0%	70.0%	62.0%
Mathematics	68.6%	79.3%	79.5%	74.0%	63.0%	71.0%
Science	68.0%	70.4%	77.2%	60.0%	63.0%	63.0%

Mary Calcott Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	500	500	542	544	557	574	565	556
% Change		0.0%	8.4%	0.4%	2.4%	3.1%	-1.6%	-1.6%

Mission

High expectations for all children to learn and reach their full potential is made possible through a complete and thoroughly planned curriculum, wide range of programs, and most importantly, a highly trained staff to deliver instruction. Parents, business partners, and community friends work closely with our staff to meet the educational goals of every Calcott student.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	54.5	53.5	\$ 3,361,536	\$ 3,526,026	\$ 3,497,558	\$ 3,712,624	\$ 3,701,843
Grants and Other Funds	7.0	8.0	558,267	585,865	501,867	485,389	626,103
Total Funding - All Sources	61.5	61.5	\$ 3,919,803	\$ 4,111,891	\$ 3,999,425	\$ 4,198,013	\$ 4,327,946

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	248	245	266	264	277	297	289
Female	252	255	276	280	280	277	276
Total Gender	500	500	542	544	557	574	565

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	3	3	2	1	2	3	3
Asian	18	15	18	18	23	23	20
Black	110	91	110	104	92	103	124
Hawaiian/Pacific Islander	1	3	1	-	-	-	-
Hispanic	49	57	57	75	91	104	110
Two or more races	51	53	69	68	68	46	55
White	268	278	285	278	281	295	253
Total Ethnicity	500	500	542	544	557	574	565

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	14.8%	12.4%	13.7%	9.7%	10.4%	10.8%	10.4%
Economically Disadvantaged	49.8%	44.8%	44.6%	51.7%	54.9%	54.5%	57.3%
Limited English Proficient	2.6%	5.0%	5.0%	4.0%	6.3%	4.4%	6.4%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	81.8%	81.6%	81.0%	79.5%	84.0%	77.0%
Writing	87.3%	-	-	-	-	-
History and Social Science	91.4%	98.1%	97.3%	90.6%	96.0%	95.0%
Mathematics	83.9%	89.4%	91.4%	87.2%	83.0%	91.0%
Science	83.2%	96.1%	89.0%	79.7%	96.0%	89.0%

Norview Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	501	487	480	465	430	435	407	382
% Change		-2.8%	-1.4%	-3.1%	-7.5%	1.2%	-6.4%	-6.1%

Mission

Our students will become confident, responsible citizens, effective leaders, and innovative problem solvers.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	54.2	53.0	\$ 3,598,077	\$ 3,763,762	\$ 3,629,113	\$ 3,697,448	\$ 3,655,594
Grants and Other Funds	7.0	8.5	460,494	366,373	444,327	389,018	386,378
Total Funding - All Sources	61.2	61.5	\$ 4,058,571	\$ 4,130,135	\$ 4,073,440	\$ 4,086,466	\$ 4,041,972

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	260	249	250	228	233	234	219
Female	241	238	230	237	197	201	188
Total Gender	501	487	480	465	430	435	407

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	1	-	1	1	2	3	1
Asian	10	9	8	8	6	8	8
Black	368	380	372	356	310	324	285
Hawaiian/Pacific Islander	-	-	1	1	2	-	2
Hispanic	48	40	42	43	51	36	52
Two or more races	29	21	17	23	33	27	29
White	45	37	39	33	26	37	30
Total Ethnicity	501	487	480	465	430	435	407

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	10.4%	10.5%	15.0%	15.7%	12.3%	15.9%	15.5%
Economically Disadvantaged	83.0%	84.6%	99.4%	62.2%	64.7%	61.4%	61.9%
Limited English Proficient	2.4%	2.5%	3.5%	3.7%	5.1%	3.4%	5.2%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	56.9%	69.4%	60.1%	69.2%	67.0%	63.0%
Writing	51.5%	-	-	-	-	-
History and Social Science	75.0%	86.9%	76.2%	71.2%	75.0%	69.0%
Mathematics	65.2%	73.5%	58.9%	65.8%	67.0%	79.0%
Science	57.4%	64.4%	70.8%	61.2%	76.0%	71.0%

Oceanair Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	519	553	582	567	559	559	482	476
% Change		6.6%	5.2%	-2.6%	-1.4%	0.0%	-13.8%	-1.2%

Mission

By the end of the 2020-2021 school year, 80% of students will be proficient in their ability to comprehend developmentally appropriate texts as measured by our internal assessments (STAR and DRA). 100% of students will make measurable growth (35 SGP or 1 DRA level) and 100% of students with disabilities in grades 2-5 will increase their STAR reading scale score by a minimum of 35 SGP and 100% of students in grades K and 1 will increase their DRA level by a minimum of 1 level.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	54.1	54.3	\$ 3,713,855	\$ 3,948,984	\$ 4,032,250	\$ 3,948,919	\$ 3,796,926
Grants and Other Funds	9.0	7.0	\$ 674,257	662,242	560,765	634,689	600,702
Total Funding - All Sources	63.1	61.3	\$ 4,388,113	\$ 4,611,226	\$ 4,593,015	\$ 4,583,608	\$ 4,397,628

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	260	273	289	278	289	285	247
Female	259	280	293	289	270	274	235
Total Gender	519	553	582	567	559	559	482

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	2	3	3	2	2	3	4
Asian	6	6	3	4	3	7	8
Black	258	282	295	277	275	281	224
Hawaiian/Pacific Islander	-	1	-	-	-	1	1
Hispanic	100	104	128	141	141	139	142
Two or more races	49	49	45	41	41	41	28
White	104	108	108	102	97	87	75
Total Ethnicity	519	553	582	567	559	559	482

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	9.1%	7.8%	10.0%	9.5%	9.3%	7.3%	10.0%
Economically Disadvantaged	79.8%	81.2%	99.7%	55.4%	63.9%	56.5%	64.7%
Limited English Proficient	6.0%	13.4%	11.7%	16.9%	14.8%	14.7%	18.9%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	53.2%	68.1%	74.9%	71.5%	61.0%	56.0%
Writing	58.7%	-	-	-	-	-
History and Social Science	74.1%	68.5%	87.7%	94.6%	84.0%	74.0%
Mathematics	54.3%	86.8%	80.4%	69.1%	61.0%	64.0%
Science	61.7%	53.7%	81.0%	75.8%	67.0%	68.0%

Ocean View Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	569	593	610	613	681	646	564	565
% Change		4.2%	2.9%	0.5%	11.1%	-5.1%	-12.7%	0.2%

Mission

To achieve our vision, we will strive to ensure proficiency for all students in each subject, and at every grade level.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	58.3	57.1	\$ 4,185,696	\$ 4,193,054	\$ 3,985,232	\$ 4,026,898	\$ 3,953,756
Grants and Other Funds	6.0	8.0	1,596,194	419,754	353,949	284,338	564,821
Total Funding - All Sources	64.3	65.1	\$ 5,781,890	\$ 4,612,808	\$ 4,339,181	\$ 4,311,236	\$ 4,518,577

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	290	303	323	324	360	344	304
Female	279	290	287	289	321	302	260
Total Gender	569	593	610	613	681	646	564

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	2	2	3	3	3	3	3
Asian	8	8	10	13	14	17	17
Black	172	200	194	202	220	214	174
Hawaiian/Pacific Islander	9	11	6	4	4	5	3
Hispanic	68	69	91	96	118	117	124
Two or more races	65	67	65	53	68	65	62
White	245	236	241	242	254	225	181
Total Ethnicity	569	593	610	613	681	646	564

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	7.9%	8.3%	11.3%	14.0%	13.4%	12.8%	15.2%
Economically Disadvantaged	62.4%	62.7%	65.9%	66.1%	69.9%	62.7%	67.9%
Limited English Proficient	4.9%	4.7%	5.9%	5.5%	4.6%	2.6%	5.7%

SQL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	76.2%	78.4%	78.0%	68.6%	70.0%	65.0%
Writing	86.7%	-	-	-	-	-
History and Social Science	92.9%	95.5%	96.0%	85.0%	76.0%	80.0%
Mathematics	82.8%	82.8%	84.2%	74.5%	70.0%	77.0%
Science	90.1%	86.4%	88.0%	71.0%	59.0%	69.0%

P. B. Young Sr. Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	479	550	537	494	492	486	458	377
% Change		14.8%	-2.4%	-8.0%	-0.4%	-1.2%	-5.8%	-17.7%

Mission

To empower and inspire our students to reach their maximum potential by taking ownership of their education and their future. Our goal is to prepare our children to be college ready, with the ability to handle a diverse and demanding global society.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	51.2	46.1	\$ 3,383,413	\$ 3,635,441	\$ 3,489,219	\$ 3,589,895	\$ 3,579,762
Grants and Other Funds	10.0	11.0	778,789	679,573	572,851	549,977	654,360
Total Funding - All Sources	61.2	57.1	\$ 4,162,202	\$ 4,315,014	\$ 4,062,070	\$ 4,139,872	\$ 4,234,122

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	243	289	262	20	232	237	226
Female	236	261	275	255	260	249	232
Total Gender	479	550	537	275	492	486	458

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	-	-	-	-	-	-
Asian	-	-	-	-	-	-	-
Black	470	535	524	483	476	468	439
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	3	4	5	5	10	14	14
Two or more races	2	5	4	3	4	3	4
White	4	6	4	3	2	1	1
Total Ethnicity	479	550	537	494	492	486	458

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	9.2%	7.6%	6.5%	6.5%	6.1%	6.2%	6.3%
Economically Disadvantaged	91.9%	82.7%	91.6%	108.3%	81.3%	80.9%	84.1%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014
Reading	41.0%
Writing	43.1%
History and Social Science	71.2%
Mathematics	50.6%
Science	39.2%

Richard Bowling Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	505	521	487	562	575	555	582	546
% Change		3.2%	-6.5%	15.4%	2.3%	-3.5%	4.9%	-6.2%

Mission

All scholars will be promoted with the ability to transfer their learning as independent thinkers and problem solvers to become global leaders.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	63.1	58.1	\$ 3,805,357	\$ 4,032,819	\$ 4,004,284	\$ 4,020,339	\$ 3,913,039
Grants and Other Funds	20.0	20.0	\$ 728,755	1,032,105	917,865	1,065,657	947,055
Total Funding - All Sources	83.1	78.1	\$ 4,534,112	\$ 5,064,924	\$ 4,922,149	\$ 5,085,996	\$ 4,860,094

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	248	258	233	266	275	275	280
Female	257	263	254	296	300	280	302
Total Gender	505	521	487	562	575	555	582

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	2	-	-	1	1	1	1
Asian	-	-	-	1	1	1	1
Black	486	506	466	527	523	507	531
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	5	4	8	9	19	19	25
Two or more races	8	7	9	14	18	15	14
White	4	4	4	10	13	12	10
Total Ethnicity	505	521	487	562	575	555	582

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	6.5%	5.2%	4.5%	7.7%	10.3%	11.0%	10.3%
Economically Disadvantaged	82.2%	81.6%	100.0%	60.3%	70.3%	67.4%	71.0%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.6%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	54.7%	59.0%	59.1%	63.0%	58.0%	45.0%
Writing	63.4%	-	-	-	-	-
History and Social Science	65.4%	84.0%	90.9%	84.3%	55.0%	43.0%
Mathematics	47.9%	60.9%	48.2%	51.7%	48.0%	61.0%
Science	44.1%	74.7%	69.1%	53.0%	49.0%	42.0%

Sewells Point Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	644	627	610	624	601	620	618	632
% Change		-2.6%	-2.7%	2.3%	-3.7%	3.2%	-0.3%	2.3%

Mission

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	59.4	60.4	\$ 3,606,314	\$ 3,876,455	\$ 3,993,208	\$ 4,021,706	\$ 3,919,454
Grants and Other Funds	15.0	15.0	\$ 860,697	751,680	666,293	635,433	770,073
Total Funding - All Sources	74.4	75.4	\$ 4,467,010	\$ 4,628,135	\$ 4,659,501	\$ 4,657,139	\$ 4,689,527

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	350	333	313	299	300	325	338
Female	294	294	297	325	301	295	280
Total Gender	644	627	610	624	601	620	618

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	5	3	-	1	-	5	1
Asian	13	10	5	12	15	18	8
Black	225	216	220	223	209	216	213
Hawaiian/Pacific Islander	4	6	6	4	3	5	4
Hispanic	81	100	94	102	109	101	109
Two or more races	65	66	57	54	42	44	45
White	251	226	228	228	223	231	238
Total Ethnicity	644	627	610	624	601	620	618

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	14.8%	13.9%	13.8%	13.6%	14.1%	15.3%	16.3%
Economically Disadvantaged	63.0%	61.6%	60.3%	61.7%	58.2%	53.4%	55.2%
Limited English Proficient	0.9%	1.6%	2.0%	2.9%	1.7%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	79.4%	84.9%	87.2%	85.6%	82.0%	83.0%
Writing	85.1%	-	-	-	-	-
History and Social Science	97.2%	94.2%	96.6%	97.0%	97.0%	87.0%
Mathematics	79.5%	90.3%	91.7%	88.1%	87.0%	89.0%
Science	93.1%	88.2%	93.3%	90.9%	96.0%	92.0%

Sherwood Forest Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	630	614	626	621	600	578	553	516
% Change		-2.5%	2.0%	-0.8%	-3.4%	-3.7%	-4.3%	-6.7%

Mission

Ensure all students leave the school with the ability to think critically and solve problems in all content areas through incorporation of research-based critical thinking strategies into all areas of instruction. Students' success will be measured by DBA, STAR, and DRA assessments.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	59.9	52.3	\$ 3,864,548	\$ 3,859,556	\$ 3,728,841	\$ 3,758,872	\$ 3,739,914
Grants and Other Funds	8.0	8.0	544,367	724,539	572,227	579,820	574,192
Total Funding - All Sources	67.9	60.3	\$ 4,408,915	\$ 4,584,095	\$ 4,301,068	\$ 4,338,692	\$ 4,314,106

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	338	330	333	308	299	281	275
Female	292	284	293	313	301	297	278
Total Gender	630	614	626	621	600	578	553

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	1	4	-	1	-	2
Asian	36	33	24	24	18	19	15
Black	314	304	332	352	336	337	320
Hawaiian/Pacific Islander	2	3	3	4	6	5	1
Hispanic	39	33	45	55	65	78	66
Two or more races	73	72	58	57	51	53	54
White	166	168	160	129	123	86	95
Total Ethnicity	630	614	626	621	600	578	553

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	11.3%	10.7%	10.1%	9.3%	12.0%	10.0%	9.0%
Economically Disadvantaged	70.3%	70.4%	66.9%	73.4%	68.0%	55.0%	55.3%
Limited English Proficient	3.5%	6.7%	5.4%	6.9%	6.5%	4.8%	4.5%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	54.4%	61.6%	66.0%	76.3%	62.0%	64.0%
Writing	50.0%	-	-	-	-	-
History and Social Science	71.2%	83.1%	74.7%	78.8%	64.0%	66.0%
Mathematics	63.6%	73.4%	70.5%	71.1%	59.0%	70.0%
Science	54.9%	69.0%	68.0%	67.1%	55.0%	68.0%

St. Helena Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	362	345	346	278	283	296	274	260
% Change		-4.7%	0.3%	-19.7%	1.8%	4.6%	-7.4%	-5.1%

Mission

Improve student learning by educating each student to be a successful productive citizen in our society, by providing powerful teaching and learning opportunities.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	40.5	40.6	\$ 2,532,437	\$ 2,510,648	\$ 2,548,817	\$ 2,509,345	\$ 2,752,006
Grants and Other Funds	5.0	6.0	234,959	312,017	290,764	277,326	283,327
Total Funding - All Sources	45.5	46.6	\$ 2,767,396	\$ 2,822,665	\$ 2,839,581	\$ 2,786,671	\$ 3,035,333

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	175	174	179	143	146	148	139
Female	187	171	167	135	137	148	135
Total Gender	362	345	346	278	283	296	274

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	1	1	-	2	5	1
Asian	1	2	1	2	-	2	-
Black	352	332	327	268	267	267	253
Hawaiian/Pacific Islander	-	1	1	-	1	1	-
Hispanic	-	4	10	3	6	11	9
Two or more races	7	5	4	3	7	8	7
White	2	-	2	2	-	2	4
Total Ethnicity	362	345	346	278	283	296	274

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	9.4%	7.0%	8.7%	8.6%	11.3%	7.4%	10.9%
Economically Disadvantaged	87.0%	82.3%	99.4%	64.7%	74.6%	61.8%	70.8%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	48.4%	50.8%	55.2%	60.0%	44.0%	40.0%
Writing	60.5%	-	-	-	-	-
History and Social Science	64.7%	71.8%	85.4%	96.3%	69.0%	27.0%
Mathematics	52.3%	55.9%	52.9%	62.9%	47.0%	41.0%
Science	31.8%	38.5%	35.0%	81.5%	51.0%	37.0%

Suburban Park Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	540	502	490	477	464	461	465	475
% Change		-7.0%	-2.4%	-2.7%	-2.7%	-0.6%	0.9%	2.2%

Mission

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, and access to rigorous and rewarding college and career readiness opportunities.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	51.5	51.0	\$ 3,527,170	\$ 3,688,285	\$ 3,592,223	\$ 3,858,798	\$ 3,790,725
Grants and Other Funds	11.0	11.0	731,631	785,386	592,327	700,557	694,030
Total Funding - All Sources	62.5	62.0	\$ 4,258,801	\$ 4,473,671	\$ 4,184,550	\$ 4,559,355	\$ 4,484,755

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	281	262	259	252	241	241	231
Female	259	240	231	225	223	220	234
Total Gender	540	502	490	477	464	461	465

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	1	1	3	2	2	4	3
Asian	10	11	10	6	5	5	5
Black	319	318	314	314	306	283	287
Hawaiian/Pacific Islander	-	-	2	2	-	-	-
Hispanic	82	78	69	69	70	73	80
Two or more races	39	26	27	28	34	41	38
White	89	68	65	56	47	55	52
Total Ethnicity	540	502	490	477	464	461	465

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	13.5%	12.2%	13.7%	12.6%	14.9%	13.4%	15.7%
Economically Disadvantaged	77.2%	78.3%	100.0%	63.7%	63.4%	57.9%	58.1%
Limited English Proficient	4.8%	5.6%	4.7%	3.4%	3.0%	3.7%	4.1%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	61.9%	68.4%	73.6%	76.9%	76.0%	67.0%
Writing	67.2%	-	-	-	-	-
History and Social Science	72.8%	92.5%	90.0%	83.1%	85.0%	84.0%
Mathematics	66.2%	75.9%	73.8%	79.2%	73.0%	75.0%
Science	64.2%	78.4%	76.7%	76.1%	75.0%	77.0%

Tanners Creek Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	730	659	593	557	557	559	622	608
% Change		-9.7%	-10.0%	-6.1%	0.0%	0.4%	11.3%	-2.3%

Mission

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 evidenced-based practices: (1) explicit strategy instruction; (2) independent reading w/ support; and (3) climb journal.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	64.7	63.0	\$ 3,639,806	\$ 3,927,081	\$ 3,905,375	\$ 4,107,748	\$ 4,033,989
Grants and Other Funds	7.0	9.0	859,271	589,359	512,463	486,200	584,213
Total Funding - All Sources	71.7	72.0	\$ 4,499,077	\$ 4,516,440	\$ 4,417,838	\$ 4,593,948	\$ 4,618,202

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	381	341	294	268	272	269	316
Female	349	318	299	289	285	290	306
Total Gender	730	659	593	557	557	559	622

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	7	7	3	2	1	2	2
Asian	29	30	27	30	28	27	28
Black	484	408	399	362	361	333	376
Hawaiian/Pacific Islander	3	3	4	4	1	1	2
Hispanic	68	82	66	68	86	101	109
Two or more races	43	46	45	51	43	48	46
White	96	83	49	40	37	47	59
Total Ethnicity	730	659	593	557	557	559	622

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	10.7%	8.6%	9.6%	9.5%	9.5%	9.7%	11.4%
Economically Disadvantaged	76.3%	70.6%	99.8%	55.5%	62.3%	51.3%	59.8%
Limited English Proficient	2.5%	7.1%	4.4%	7.5%	6.3%	6.3%	5.8%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	52.4%	67.5%	69.3%	76.2%	75.0%	67.0%
Writing	50.5%	-	-	-	-	-
History and Social Science	70.6%	83.0%	79.3%	81.7%	71.0%	79.0%
Mathematics	52.6%	75.9%	70.6%	67.0%	63.0%	72.0%
Science	51.8%	67.8%	56.7%	72.9%	62.0%	73.0%

Tarrallton Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	420	432	422	387	368	346	352	363
% Change		2.9%	-2.3%	-8.3%	-4.9%	-6.0%	1.7%	3.1%

Mission

To teach, encourage, guide and support all students to reach their highest potential as successful lifelong learners.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	38.7	40.8	\$ 2,743,659	\$ 2,796,104	\$ 2,695,542	\$ 2,897,005	\$ 2,764,580
Grants and Other Funds	6.0	5.0	368,673	360,089	265,585	339,079	335,316
Total Funding - All Sources	44.7	45.8	\$ 3,112,332	\$ 3,156,193	\$ 2,961,127	\$ 3,236,084	\$ 3,099,896

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	221	205	207	199	198	184	189
Female	199	227	215	188	170	162	163
Total Gender	420	432	422	387	368	346	352

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	7	7	6	5	4	3	4
Asian	2	4	8	8	4	5	9
Black	94	98	83	66	69	59	60
Hawaiian/Pacific Islander	5	5	9	8	5	6	7
Hispanic	44	44	50	43	41	40	48
Two or more races	42	41	35	39	47	45	45
White	226	233	231	218	198	188	179
Total Ethnicity	420	432	422	387	368	346	352

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	13.1%	11.8%	14.5%	11.9%	11.4%	14.2%	15.6%
Economically Disadvantaged	51.4%	52.3%	58.5%	54.8%	60.3%	58.1%	59.1%
Limited English Proficient	1.2%	0.9%	1.7%	0.8%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	73.0%	82.8%	81.8%	86.2%	86.0%	82.0%
Writing	86.1%	-	-	-	-	-
History and Social Science	84.7%	94.6%	91.3%	95.0%	83.0%	86.0%
Mathematics	78.3%	88.3%	88.1%	83.7%	82.0%	89.0%
Science	77.8%	82.7%	91.7%	87.8%	86.0%	84.0%

Tidewater Park Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	98	274	298	295	285	305	262	258
% Change		179.6%	8.8%	-1.0%	-3.4%	7.0%	-14.1%	-1.5%

Mission

Guarantee each child a superior education by providing quality instruction and challenging learning experiences in a safe and orderly environment which will foster life-long learning and responsible citizenship.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	34.8	35.4	\$ 2,516,303	\$ 2,714,830	\$ 2,684,622	\$ 2,581,395	\$ 2,500,732
Grants and Other Funds	5.0	4.0	\$ 430,158	\$ 395,982	\$ 290,890	\$ 263,532	\$ 303,861
Total Funding - All Sources	39.8	39.4	\$ 2,946,461	\$ 3,110,812	\$ 2,975,512	\$ 2,844,927	\$ 2,804,593

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	46	139	144	153	147	140	128
Female	52	135	154	142	138	165	134
Total Gender	98	274	298	295	285	305	262

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	1	1	1	-	-	-
Asian	-	-	-	-	-	-	-
Black	93	264	289	285	273	297	251
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	3	3	4	5	6	3	4
Two or more races	2	5	4	2	4	3	5
White	-	1	-	2	2	2	2
Total Ethnicity	98	274	298	295	285	305	262

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	36.7%	15.0%	18.8%	18.6%	17.9%	13.8%	14.1%
Economically Disadvantaged	359.2%	93.8%	100.0%	93.9%	94.4%	89.2%	95.0%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	53.9%	55.6%	52.5%	60.4%	55.0%	57.0%
Writing	66.7%	-	-	-	-	-
History and Social Science	79.2%	72.2%	73.1%	82.5%	60.0%	49.0%
Mathematics	69.9%	73.3%	61.0%	64.3%	55.0%	70.0%
Science	40.9%	40.9%	64.1%	52.4%	53.0%	55.0%

W. H. Taylor Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	424	417	407	363	351	341	331	329
% Change		-1.7%	-2.4%	-10.8%	-3.3%	-2.8%	-2.9%	-0.6%

Mission

Ensure that all students can demonstrate comprehension of text through summarizing, organizing their thinking, staying actively engaged in their learning, and reading often.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	36.0	35.5	\$ 2,717,897	\$ 2,772,474	\$ 2,538,472	\$ 2,656,957	\$ 2,525,784
Grants and Other Funds	5.0	5.0	\$ 270,528	\$ 237,916	\$ 243,996	\$ 386,522	\$ 244,060
Total Funding - All Sources	41.0	40.5	\$ 2,988,425	\$ 3,010,390	\$ 2,782,468	\$ 3,043,479	\$ 2,769,844

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	222	208	203	177	162	144	143
Female	202	209	204	186	189	197	188
Total Gender	424	417	407	363	351	341	331

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	4	2	-	-	-	1	1
Asian	12	15	10	11	12	10	8
Black	153	148	143	146	124	104	100
Hawaiian/Pacific Islander	4	4	-	-	1	2	1
Hispanic	7	12	19	16	16	15	9
Two or more races	23	25	24	20	24	29	25
White	221	211	211	170	174	180	187
Total Ethnicity	424	417	407	363	351	341	331

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	8.7%	9.8%	10.6%	12.1%	8.8%	8.5%	10.6%
Economically Disadvantaged	34.7%	33.1%	36.6%	40.8%	41.0%	34.9%	33.5%
Limited English Proficient	0.9%	1.7%	2.2%	2.5%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	80.2%	78.9%	80.8%	76.8%	79.0%	85.0%
Writing	85.7%	-	-	-	-	-
History and Social Science	88.3%	89.0%	88.7%	84.0%	85.0%	82.0%
Mathematics	82.9%	85.1%	81.7%	77.5%	86.0%	92.0%
Science	87.6%	84.7%	87.0%	70.6%	79.0%	82.0%

Willard Model Elementary School

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	612	598	561	533	521	516	521	514
% Change		-2.3%	-6.2%	-5.0%	-2.3%	-1.0%	1.0%	-1.3%

Mission

Ensure the success of each student in a safe, stimulating, and challenging environment supported with a committed workforce that focuses on quality teaching and learning.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	58.6	58.1	\$ 3,852,096	\$ 3,860,723	\$ 3,900,852	\$ 3,886,228	\$ 4,021,715
Grants and Other Funds	9.0	8.5	598,320	663,536	419,829	1,311,051	468,761
Total Funding - All Sources	67.6	66.6	\$ 4,450,416	\$ 4,524,259	\$ 4,320,681	\$ 5,197,279	\$ 4,490,476

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	315	313	279	268	242	238	238
Female	297	285	282	265	279	278	283
Total Gender	612	598	561	533	521	516	521

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	3	2	3	3	3	2	2
Asian	4	3	3	5	3	2	5
Black	365	358	340	325	325	330	330
Hawaiian/Pacific Islander	1	2	2	1	1	2	3
Hispanic	63	70	40	39	59	51	66
Two or more races	52	48	44	45	29	31	35
White	124	115	129	115	101	98	80
Total Ethnicity	612	598	561	533	521	516	521

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	15.7%	14.7%	13.7%	15.6%	14.6%	14.0%	14.2%
Economically Disadvantaged	69.3%	66.2%	99.6%	53.5%	56.0%	47.1%	51.4%
Limited English Proficient	2.9%	4.2%	2.0%	1.5%	2.9%	2.1%	4.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	62.6%	74.5%	80.2%	83.0%	71.0%	72.0%
Writing	59.1%	-	-	-	-	-
History and Social Science	75.3%	93.3%	88.5%	85.5%	83.0%	77.0%
Mathematics	67.4%	79.6%	77.8%	82.0%	72.0%	83.0%
Science	65.8%	83.1%	81.8%	71.4%	60.0%	71.0%

Berkley/Campostella Early Childhood Center

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	161	159	152	172	167	181	184	184
% Change		-1.2%	-4.4%	13.2%	-2.9%	8.4%	1.7%	0.0%

Mission

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.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	19.0	17.0	\$ 929,032	\$ 1,159,973	\$ 1,082,747	\$ 1,228,819	\$ 1,144,532
Grants and Other Funds	14.0	14.0	830,334	836,980	900,920	818,009	836,015
Total Funding - All Sources	33.0	31.0	\$ 1,759,366	\$ 1,996,953	\$ 1,983,667	\$ 2,046,828	\$ 1,980,547

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	69	84	83	82	83	100	94
Female	92	75	69	90	84	81	90
Total Gender	161	159	152	172	167	181	184

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	-	-	-	-	-	2
Asian	-	-	-	-	-	1	-
Black	149	153	141	167	159	165	167
Hawaiian/Pacific Islander	-	-	-	-	-	-	1
Hispanic	5	4	9	3	5	8	5
Two or more races	6	1	1	2	1	2	4
White	1	1	1	-	2	5	5
Total Ethnicity	161	159	152	172	167	181	184

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	3.1%	0.6%	1.3%	1.7%	0.0%	0.0%	0.0%
Economically Disadvantaged	83.2%	51.6%	100.0%	29.1%	34.1%	29.8%	29.3%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Easton Preschool

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	172	175	162	173	136	122	111	111
% Change		1.7%	-7.4%	6.8%	-21.4%	-10.3%	-9.0%	0.0%

Mission

Easton Preschool's school-wide focus is communication. We focus on communication every day in every way! All classrooms use the following three focus strategies daily: visual supports, assistive/instructional technology, and literature-based thematic units.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	33.0	32.0	\$ 2,147,435	\$ 1,873,512	\$ 1,804,544	\$ 1,813,924	\$ 1,864,657
Grants and Other Funds	8.0	8.0	740,093	621,701	569,797	533,660	579,894
Total Funding - All Sources	41.0	40.0	\$ 2,887,528	\$ 2,495,213	\$ 2,374,341	\$ 2,347,584	\$ 2,444,551

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	115	113	103	111	101	71	76
Female	57	62	59	62	35	51	35
Total Gender	172	175	162	173	136	122	111

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	-	-	1	-	-	-
Asian	3	6	4	2	7	5	4
Black	90	104	87	93	78	76	64
Hawaiian/Pacific Islander	-	-	-	-	-	1	-
Hispanic	16	13	12	16	10	11	13
Two or more races	5	6	11	10	7	4	4
White	58	46	48	51	34	25	26
Total Ethnicity	172	175	162	173	136	122	111

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	86.6%	67.4%	74.7%	74.6%	80.1%	75.4%	74.8%
Economically Disadvantaged	55.8%	58.3%	54.3%	54.3%	52.9%	47.5%	36.0%
Limited English Proficient	0.0%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%

Willoughby Early Childhood Center

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	220	204	197	194	141	184	221	167
% Change		-7.3%	-3.4%	-1.5%	-27.3%	30.5%	20.1%	-24.4%

Mission

Provide a challenging learning environment that fosters every child's social, emotional and intellectual growth and promotes lifelong learning.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021
Operating Fund	25.0	26.0	\$ 1,280,113	\$ 1,429,675	\$ 1,487,815	\$ 1,525,415	\$ 1,547,421
Grants and Other Funds	12.0	11.0	719,472	766,737	720,045	654,293	657,576
Total Funding - All Sources	37.0	37.0	\$ 1,999,585	\$ 2,196,412	\$ 2,207,860	\$ 2,179,708	\$ 2,204,997

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	126	122	123	112	75	98	115
Female	94	82	74	82	66	86	106
Total Gender	220	204	197	194	141	184	221

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	3	1	1	1	2	3	1
Asian	4	4	3	3	4	8	3
Black	62	74	72	65	48	57	76
Hawaiian/Pacific Islander	2	-	-	-	-	-	-
Hispanic	27	22	30	43	27	40	52
Two or more races	27	13	10	17	15	28	18
White	95	90	81	65	45	48	71
Total Ethnicity	220	204	197	194	141	184	221

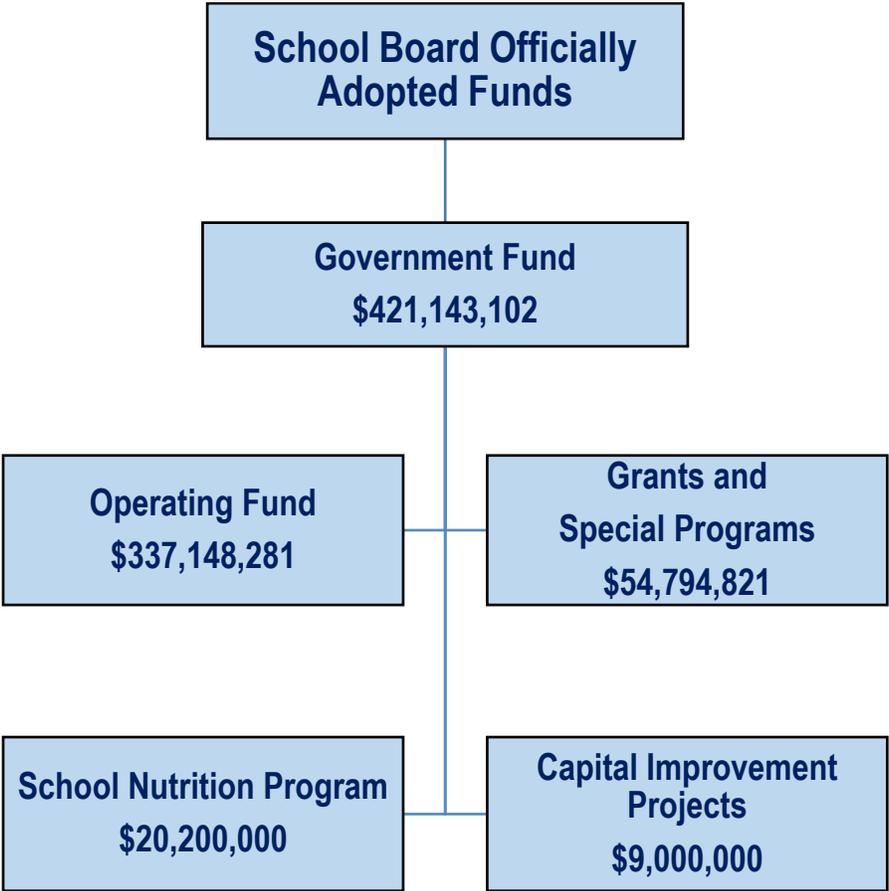
Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	30.0%	27.9%	20.8%	24.2%	28.4%	22.3%	23.5%
Economically Disadvantaged	62.7%	52.0%	50.3%	51.5%	45.4%	36.4%	48.4%
Limited English Proficient	1.4%	2.0%	0.0%	1.0%	0.0%	0.0%	0.0%

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Financial Section

Summary of Appropriation



Listed above is a summary of appropriations made by the Norfolk City Council to the Norfolk School Board for FY2021. 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 pertains 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. Provisions for all matching requirements is made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.
- **Textbook Fund** – This fund was established by the School Board in FY2020 and funds were transferred from excess revenues received during FY2018. In the future, the fund will be used to account for the purchase of newly adopted textbooks.
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering. 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		Actuals	Actuals	Budget	Actuals	Budget	%
	2020	2021	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Change
REVENUES								
Operating Fund								
General Fund			\$ 318,206,948	\$ 326,091,823	\$ 336,161,810	\$ 332,137,297	\$ 337,148,281	0.3%
School Nutrition Program			18,099,605	19,297,423	20,000,000	14,700,836	20,200,000	1.0%
Grants and Special Programs			33,063,909	35,537,586	40,000,000	33,978,322	54,794,821	37.0%
Textbook Fund			-	-	-	1,280,720	-	0.0%
Capital Improvement Projects			2,703,000	2,920,339	4,000,000	7,705,637	9,000,000	125.0%
GRAND TOTAL			\$ 372,073,462	\$ 383,847,171	\$ 400,161,810	\$ 389,802,812	\$ 421,143,102	5.2%
EXPENDITURES								
Operating Fund								
General Fund	4,073.35	4,097.85	\$ 313,887,301	\$ 319,359,236	\$ 336,161,810	\$ 317,562,214	\$ 337,148,281	0.3%
School Nutrition Program	192.00	192.00	17,146,245	17,866,940	20,000,000	17,175,582	20,200,000	1.0%
Grants and Special Programs	397.25	422.00	33,063,909	35,537,586	40,000,000	33,978,322	54,794,821	37.0%
Textbook Fund			-	-	-	-	-	0.0%
Capital Improvement Projects			4,694,555	3,738,699	4,000,000	6,302,917	9,000,000	125.0%
GRAND TOTAL	4,662.60	4,711.85	\$ 368,792,010	\$ 376,502,461	\$ 400,161,810	\$ 375,019,035	\$ 421,143,102	5.2%

Summary of Fund Balance - All Funds

Description	Actuals FY 2018	Actuals FY 2019	Budget FY 2020	Actuals FY 2020	Budget FY 2021	Proj FY 2022	Proj FY 2023	Proj FY 2024
General (Operating) Fund								
Beginning Fund Balance, July 1	\$ 71,845	\$ 4,391,492	\$ 4,391,492	\$ 11,414,997	\$ 7,023,505	\$ 7,023,505	\$ 7,023,505	\$ 7,023,505
Revenue	\$318,206,948	\$326,091,823	\$336,161,810	\$332,137,297	\$337,148,281	\$347,000,000	\$353,500,000	\$358,400,000
Less:								
Expenditures	(313,887,301)	(319,359,236)	(336,161,810)	(317,562,214)	(337,148,281)	(347,000,000)	(353,500,000)	(358,400,000)
Transfer to Other Funds	-	-	-	(4,391,492)				
Other non-budgetary transactions	-	290,918	-	(382,290)	-			
Ending Fund Balance, June 30	\$ 4,391,492	\$ 11,414,997	\$ 4,391,492	\$ 21,216,298	\$ 7,023,505	\$ 7,023,505	\$ 7,023,505	\$ 7,023,505
School Nutrition Fund								
Beginning Fund Balance, July 1	\$ 8,684,551	\$ 9,617,259	\$ 9,617,259	\$ 11,047,742	\$ 11,047,742	\$ 11,047,742	\$ 11,047,742	\$ 11,047,742
Revenue	18,099,605	19,297,423	20,000,000	14,700,836	20,200,000	22,000,000	24,000,000	26,000,000
Less:								
Expenditures	(17,146,245)	(17,866,940)	(20,000,000)	(17,175,582)	(20,200,000)	(22,000,000)	(24,000,000)	(26,000,000)
Other non-budgetary transactions	(20,652)	-	-	-	-			
Ending Fund Balance, June 30	\$ 9,617,259	\$ 11,047,742	\$ 9,617,259	\$ 8,572,996	\$ 11,047,742	\$ 11,047,742	\$ 11,047,742	\$ 11,047,742
Grants and Special Programs								
Beginning Fund Balance, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ 33,063,909	\$ 35,537,586	\$ 40,000,000	\$ 33,978,322	\$ 54,794,821	\$ 50,000,000	\$ 52,000,000	\$ 54,000,000
Expenditures	\$ (33,063,909)	\$ (35,537,586)	\$ (40,000,000)	\$ (33,978,322)	\$ (54,794,821)	(50,000,000)	(52,000,000)	(54,000,000)
Ending Fund Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Textbook Fund								
Beginning Fund Balance, July 1	\$ -	\$ -	\$ -	\$ -	\$ 1,280,720	1,280,720	1,280,720	1,280,720
Transfer from Operating Fund	-	-	-	1,280,720	-			
Ending Fund Balance, June 30	\$ -	\$ -	\$ -	\$ 1,280,720	\$ 1,280,720	\$ 1,280,720	\$ 1,280,720	\$ 1,280,720
Capital Improvement Projects								
Beginning Fund Balance, July 1	\$ 1,227,183	\$ (764,372)	\$ -	\$ (1,587,365)	\$ (184,645)	\$ (184,645)	\$ (184,645)	\$ (184,645)
Revenue	\$ 2,703,000	\$ 2,920,339	\$ 4,000,000	\$ 4,594,865	\$ 9,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Transfer from Operating Fund	-	-	-	3,110,772	-			
Less:								
Expenditures	(4,694,555)	(3,738,699)	(4,000,000)	(6,302,917)	(9,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
Other non-budgetary transactions	-	(4,633)	-	-	-			
Ending Fund Balance, June 30	\$ (764,372)	\$ (1,587,365)	\$ -	\$ (184,645)	\$ (184,645)	\$ (184,645)	\$ (184,645)	\$ (184,645)
Total Funds								
Beginning Fund Balance, July 1	\$ 9,983,579	\$ 13,244,379	\$ 20,875,374	\$ 20,875,374	\$ 32,548,379	\$ 32,548,379	\$ 32,548,379	\$ 32,548,379
Revenue	\$372,073,462	\$383,847,171	\$400,161,810	\$386,692,040	\$421,143,102	\$429,000,000	\$439,500,000	\$448,400,000
Expenditures	(368,812,662)	(376,216,176)	(400,161,810)	(375,019,035)	(421,143,102)	(429,000,000)	(439,500,000)	(448,400,000)
Ending Fund Balance, June 30	\$ 13,244,379	\$ 20,875,374	\$ 20,875,374	\$ 32,548,379	\$ 32,548,379	\$ 32,548,379	\$ 32,548,379	\$ 32,548,379

Notes:

- > No significant changes requiring explanation.
- > Fund balances are net of encumbrances outstanding at end-of-year. This is the accumulated total of all prior years' actual revenues in excess of expenditures not appropriated by the City and has not been designated for other uses.
- > Capital Improvement Projects: Revenues collected is based on reimbursements of actual expenditures for the fiscal year. Revenue supporting outstanding contracts are recognized only when expenditures are recognized.

Budget Projections FY2022 thru FY2024

The projection years FY2022 thru FY2024 are for information only based on trend data and are not used for budget planning purposes. Items that are considered "Emerging Issues" are not included in the underlying assumptions. Factors used in the budget projections:

Revenues

- Enrollment
- General economy (used for sales tax)
- Property tax (used for City revenue)
- State economy (used for State funds)
- Local economy (used for other revenues)

Expenditures

- Compensation
- Employee benefits
- Change in Standards of Quality (SOQ) staffing ratios (weighted average)
- Other conditions similar to current situations

General (Operating) Fund: Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years FY2023 and FY2024 have not yet been forecasted by the state.

- Revenues: Slight decrease in State revenues is projected for FY2020 and projected to increase in FY2023 and FY2024 due to change in enrollment affecting State SOQ. City funding is projected to increase by 8.6% in FY2022 and 2.2% in FY2023 and FY2024 while federal and other funds are estimated to remain stable.
- Expenditure: Assumes a 2.9% increase in costs for FY2022 and 1.9% and 1.4% in FY2023 and FY2024 respectively for staff retention, employee benefits, and other inflationary costs. 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.

School Nutrition Fund:

- Revenue: Number of meals served and USDA commodities
- Expenditures: Slight increase in costs for staff retention, employee benefits, and other inflationary costs.

Grants and Special Programs: Grants that are expected to be awarded and appropriated if and when received. Expenditures cannot exceed revenues.

Textbook Fund: This fund was established by the School Board to transfer excess revenue from the general (operating) fund at year end to fund future textbook adoption.

Capital Improvement Fund: Based on City of Norfolk's Five-Year Capital Improvement Plan adopted by Norfolk City Council.

Summary of Total Budget (All Funds Combined)

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools. The projection years are for information only and are not used for budget planning purposes.

\$ in Millions

Total Revenues by Source (All funds including Capital Improvement Fund)

Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Proj	FY2023 Proj	FY2024 Proj
State	\$ 195.5	\$ 199.2	\$ 205.2	\$ 210.0	\$ 209.2	\$ 217.9	\$ 216.7	\$ 221.1	\$ 223.9
City	119.0	123.7	125.9	133.8	132.4	134.0	145.7	148.7	151.7
Federal	49.8	44.3	48.0	48.5	44.1	61.8	59.0	61.8	64.6
Others	6.0	4.9	4.8	7.8	4.0	7.5	7.6	7.9	8.2
GRAND TOTAL	\$ 370.3	\$ 372.1	\$ 383.8	\$ 400.2	\$ 389.8	\$ 421.1	\$ 429.0	\$ 439.5	\$ 448.4

Total Expenditures by Object (All funds including Capital Improvement Fund)

Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Proj	FY2023 Proj	FY2024 Proj
Salaries	\$ 216.4	\$ 210.6	\$ 218.2	\$ 232.3	\$ 218.7	\$ 236.1	\$ 240.4	\$ 246.0	\$ 250.5
Employee Benefits	82.8	85.0	87.1	92.2	87.8	96.6	98.4	100.6	102.5
Purchased Services	15.5	18.8	21.9	15.9	20.9	15.9	15.7	16.2	16.6
Others	3.9	3.3	3.1	4.1	2.9	3.7	3.7	3.8	3.9
Utilities/Communications	8.3	8.6	9.0	9.0	8.1	9.3	9.6	9.8	9.9
Building Insurance	2.0	2.8	1.4	2.2	2.3	2.2	2.2	2.3	2.3
Materials & Supplies	23.9	20.2	20.3	21.7	18.5	29.1	29.1	30.6	32.1
Bus Fuel/Parts	1.5	1.8	1.8	2.2	1.2	2.2	2.2	2.3	2.3
Textbook	3.0	1.8	0.3	2.8	3.5	2.9	3.0	3.1	3.1
Tuition Payments	6.5	6.5	6.6	6.9	6.2	6.7	6.9	7.0	7.1
Capital Outlay	9.4	9.0	6.2	6.6	4.4	11.9	12.9	13.0	13.1
Debt Service	-	-	-	3.9	-	4.0	4.1	4.2	4.2
Fund Transfer	0.5	0.6	0.6	5.0	0.5	0.5	0.6	0.6	0.6
Grand Total	\$ 373.5	\$ 368.8	\$ 376.5	\$ 404.6	\$ 375.1	\$ 421.1	\$ 429.0	\$ 439.5	\$ 448.4

Summary Data for All Operating 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. The projection years are for information only and are not used for budget planning purposes.

\$ in Millions

Revenues by Source (excludes Capital Improvement Fund)

Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Proj	FY2023 Proj	FY2024 Proj
State	\$ 195.5	\$ 199.2	\$ 205.2	\$ 210.0	\$ 209.2	\$ 217.9	\$ 216.7	\$ 221.1	\$ 223.9
City	115.0	121.0	123.0	129.8	124.7	125.0	135.7	138.7	141.7
Federal	49.8	44.3	48.0	48.5	44.1	61.8	59.0	61.8	64.6
Others	6.0	4.9	4.8	7.8	4.0	7.5	7.6	7.9	8.2
GRAND TOTAL	\$ 366.3	\$ 369.4	\$ 380.9	\$ 396.2	\$ 382.1	\$ 412.1	\$ 419.0	\$ 429.5	\$ 438.4

Expenditures by Object (excludes Capital Improvement Fund)

Description	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Proj	FY2023 Proj	FY2024 Proj
Salaries	\$ 216.4	\$ 210.6	\$ 218.2	\$ 232.3	\$ 218.7	\$ 236.1	\$ 240.4	\$ 246.0	\$ 250.5
Employee Benefits	82.8	85.0	87.1	92.2	87.8	96.6	98.4	100.6	102.5
Purchased Services	14.9	16.9	20.7	15.9	15.8	15.9	15.7	16.2	16.6
Others	3.9	3.3	3.1	4.1	2.9	3.7	3.7	3.8	3.9
Utilities/Communications	8.3	8.6	9.0	9.0	8.1	9.3	9.6	9.8	9.9
Building Insurance	2.0	2.8	1.4	2.2	2.3	2.2	2.2	2.3	2.3
Materials & Supplies	23.5	20.2	20.3	21.7	18.5	29.1	29.1	30.6	32.1
Bus Fuel/Parts	1.5	1.8	1.8	2.2	1.2	2.2	2.2	2.3	2.3
Textbook	3.0	1.8	0.3	2.8	3.5	2.9	3.0	3.1	3.1
Tuition Payments	6.5	6.5	6.6	6.9	6.2	6.7	6.9	7.0	7.1
Capital Outlay	2.4	6.1	3.7	2.6	3.1	2.9	2.9	3.0	3.1
Debt Service	-	-	-	3.9	-	4.0	4.1	4.2	4.2
Fund Transfer	0.5	0.6	0.6	0.6	0.5	0.5	0.6	0.6	0.6
Grand Total	\$ 365.6	\$ 364.0	\$ 372.8	\$ 396.2	\$ 368.7	\$ 412.1	\$ 419.0	\$ 429.5	\$ 438.4

Summary of Positions (All Funds Combined)

Position	General	School Nutrition	Grants	Total
Administrators	49.25	1.00	10.00	60.25
Superintendent	1.00	-	-	1.00
Deputy Superintendents	7.00	-	-	7.00
Teachers	2,137.60	-	136.50	2,274.10
Counselors	109.50	-	-	109.50
Teacher Specialists	102.00	-	48.00	150.00
Speech Pathologists	35.00	-	-	35.00
Library Media Specialists	50.00	-	-	50.00
Principals	47.00	-	-	47.00
Assistant Principals	62.00	-	-	62.00
Other Professionals	86.00	14.00	11.00	111.00
Nurse	50.00	-	-	50.00
Psychologist	23.00	-	-	23.00
Physical Therapists	6.00	-	-	6.00
Occupational Therapists	6.00	-	-	6.00
Network Engineers/Paraprofessionals	59.00	-	-	59.00
Security Officers	49.00	-	-	49.00
Clerical	217.50	6.00	12.00	235.50
Teacher Assistants	373.00	-	204.50	577.50
Trades Persons	90.00	4.00	-	94.00
Bus Drivers/Truck Drivers (Delivery)	221.00	6.00	-	227.00
Laborers	1.00	158.00	-	159.00
Custodians	271.00	3.00	-	274.00
Bus Attendants	45.00	-	-	45.00
TOTAL	4,097.85	192.00	422.00	4,711.85

Summary Data for Individual 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. The projection years are for information only and are not used for budget planning purposes.

\$ in Millions

Description	FTEs		FY2017	FY2018	FY2019	FY2020	FY2020	FY2021	FY2022	FY2023	FY2024
	FY2020	FY2021	Actual	Actual	Actual	Budget	Actual	Budget	Proj	Proj	Proj

GENERAL FUND

Revenues by Source

State			\$ 185.9	\$ 189.6	\$ 194.1	\$ 197.5	\$ 199.1	\$ 203.3	\$ 202.4	\$ 205.9	\$ 207.8
City			115.0	121.0	123.0	129.8	124.7	125.0	135.8	138.8	141.8
Federal			5.3	4.8	6.0	5.7	5.6	5.7	5.6	5.6	5.6
Others			3.6	2.8	3.1	3.2	2.7	3.2	3.2	3.2	3.2
Total Revenues			\$ 309.8	\$ 318.2	\$ 326.1	\$ 336.2	\$ 332.1	\$ 337.1	\$ 347.0	\$ 353.5	\$ 358.4

Expenditures by Object

Salaries	4,073.35	4,097.85	\$ 191.1	\$ 187.3	\$ 193.8	\$ 204.4	\$ 195.1	\$ 203.6	\$ 209.5	\$ 213.5	\$ 216.4
Employee Benefits			74.1	76.3	78.2	82.3	79.1	84.3	86.7	88.4	89.6
Purchased Services			11.0	12.9	16.0	10.3	11.4	10.3	10.6	10.8	10.9
Others			1.8	2.1	2.1	2.7	1.8	2.4	2.4	2.5	2.5
Utilities/Communications			8.1	8.4	8.8	8.7	8.0	9.1	9.4	9.6	9.7
Building Insurance			2.0	2.8	1.4	2.2	2.3	2.2	2.2	2.3	2.3
Materials & Supplies			9.3	8.8	7.6	8.1	7.0	7.8	8.0	8.2	8.3
Textbooks			3.0	1.8	0.3	2.8	3.5	2.9	3.0	3.1	3.1
Bus Fuel/Parts			1.5	1.8	1.8	2.2	1.2	2.2	2.2	2.3	2.3
Tuition Payments			6.5	6.5	6.6	6.9	6.2	6.7	6.9	7.0	7.1
Capital Outlay			1.0	4.9	2.4	1.4	1.5	1.4	1.5	1.5	1.5
Debt Service			-	-	-	3.9	-	4.0	4.1	4.2	4.2
Fund Transfer			0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Total Expenditures	4,073.35	4,097.85	\$ 309.6	\$ 313.9	\$ 319.4	\$ 336.2	\$ 317.6	\$ 337.1	\$ 347.0	\$ 353.5	\$ 358.4

SCHOOL NUTRITION FUND

Revenues by Source

State			\$ 5.5	\$ 5.4	\$ 6.0	\$ 5.4	\$ 3.9	\$ 5.7	\$ 6.2	\$ 6.8	\$ 7.3
Federal			11.8	11.4	12.2	11.9	10.0	12.1	13.1	14.3	15.5
Others			1.4	1.3	1.2	2.7	0.8	2.5	2.7	2.9	3.2
Total Revenues			\$ 18.8	\$ 18.1	\$ 19.3	\$ 20.0	\$ 14.7	\$ 20.2	\$ 22.0	\$ 24.0	\$ 26.0

Expenditures by Object

Salaries	192.00	192.00	\$ 5.6	\$ 5.5	\$ 5.5	\$ 7.0	\$ 5.7	\$ 6.9	\$ 7.5	\$ 8.2	\$ 8.9
Employee Benefits			1.7	1.8	1.9	2.1	1.9	2.3	2.5	2.8	3.0
Purchased Services			0.2	0.1	0.4	0.5	0.5	0.4	0.5	0.5	0.5
Others			0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.2
Utilities/Communications			0.1	0.1	0.1	0.2	0.1	0.2	0.2	0.2	0.3
Materials & Supplies			9.7	8.8	9.0	9.4	7.6	9.4	10.2	11.1	12.1
Capital Outlay			0.7	0.6	0.6	0.5	0.9	0.6	0.7	0.7	0.8
Fund Transfer			0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Total Expenditures	192.00	192.00	\$ 18.3	\$ 17.1	\$ 17.9	\$ 20.0	\$ 17.2	\$ 20.2	\$ 22.0	\$ 24.0	\$ 26.0

Summary Data for Individual 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. The projection years are for information only and are not used for budget planning purposes.

\$ in Millions

Description	FTEs		FY2017	FY2018	FY2019	FY2020	FY2020	FY2021	FY2022	FY2023	FY2024
	FY2020	FY2021	Actual	Actual	Actual	Budget	Actual	Budget	Proj	Proj	Proj

GRANTS & SPECIAL PROGRAMS

Revenues by Source

State			\$ 4.1	\$ 4.1	\$ 5.2	\$ 7.1	\$ 5.0	\$ 8.9	\$ 8.1	\$ 8.4	\$ 8.8
Federal			32.7	28.1	29.8	30.9	28.5	44.0	40.2	41.8	43.4
Others			0.9	0.8	0.6	1.9	0.5	1.9	1.7	1.8	1.9
Total Revenues			\$ 37.7	\$ 33.1	\$ 35.5	\$ 40.0	\$ 34.0	\$ 54.8	\$ 50.0	\$ 52.0	\$ 54.0

Expenditures by Object

Salaries	397.25	422.00	\$ 19.7	\$ 17.9	\$ 18.9	\$ 20.9	\$ 17.8	\$ 25.6	\$ 23.4	\$ 24.3	\$ 25.2
Employee Benefits			7.1	6.9	7.1	7.8	6.7	10.0	9.1	9.5	9.9
Purchased Services			3.8	3.8	4.3	5.2	3.9	5.1	4.7	4.9	5.1
Others			2.0	1.1	1.0	1.3	1.1	1.2	1.1	1.2	1.2
Materials & Supplies			4.6	2.8	3.6	4.1	3.9	11.9	10.9	11.3	11.8
Tuition Payments			0.0	-	-	-	-	-	-	-	-
Capital Outlay			0.6	0.6	0.7	0.7	0.6	0.9	0.8	0.8	0.8
Total Expenditures	397.25	422.00	\$ 37.7	\$ 33.1	\$ 35.5	\$ 40.0	\$ 34.0	\$ 54.8	\$ 50.0	\$ 52.0	\$ 54.0

TEXTBOOK FUND

Revenues by Source

State			\$ -	\$ -	\$ -	\$ -	\$ 1.3	\$ -	\$ -	\$ -	\$ -
Total Revenues			\$ -	\$ -	\$ -	\$ -	\$ 1.3	\$ -	\$ -	\$ -	\$ -

Expenditures by Object

Textbook Adoption			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	-	-	\$ -								

CAPITAL IMPROVEMENT PROJECT FUND

Revenues by Source

City			\$ 4.0	\$ 2.7	\$ 2.9	\$ 4.0	\$ 7.7	\$ 9.0	\$ 10.0	\$ 10.0	\$ 10.0
Total Revenues			\$ 4.0	\$ 2.7	\$ 2.9	\$ 4.0	\$ 7.7	\$ 9.0	\$ 10.0	\$ 10.0	\$ 10.0

Expenditures by Object

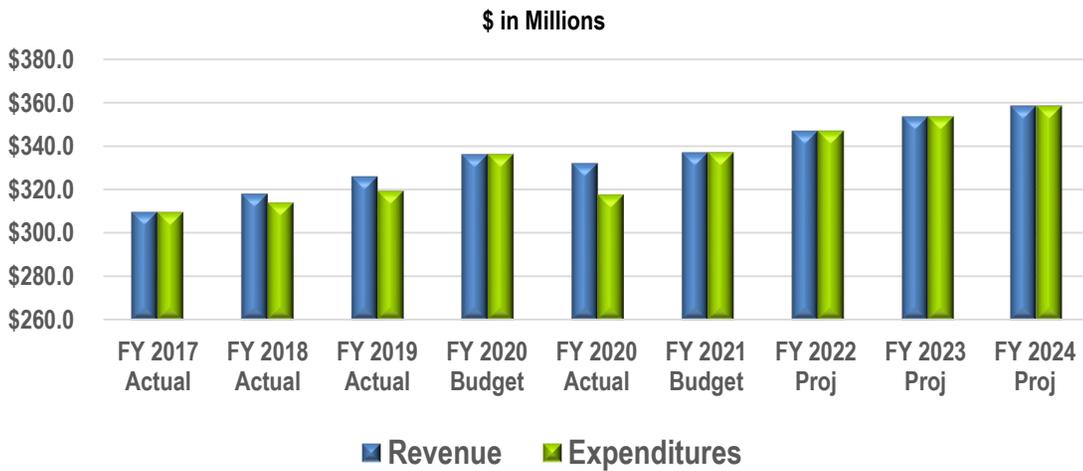
Purchased Services			\$ 0.5	\$ 1.9	\$ 1.2	\$ -	\$ 5.0	\$ -	\$ -	\$ -	\$ -
Materials & Supplies			0.4	-	-	-	-	-	-	-	-
Capital Outlay			7.0	2.8	2.5	4.0	1.3	9.0	10.0	10.0	10.0
Total Expenditures	-	-	\$ 7.9	\$ 4.7	\$ 3.7	\$ 4.0	\$ 6.3	\$ 9.0	\$ 10.0	\$ 10.0	\$ 10.0

Grant Total - All Funds	4,662.60	4,711.85	\$ 434.0	\$ 422.7	\$ 434.3	\$ 464.2	\$ 432.7	\$ 505.1	\$ 511.0	\$ 525.5	\$ 538.4
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Three-Year Budget Forecast - General (Operating) Fund

The chart below is a summary of three year budget projections for fiscal years 2022 through 2024. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years FY2023 and FY2024 have not yet been forecasted by the state.

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Budget	Actual	Budget	Proj	Proj	Proj
Revenue	\$ 309.8	\$ 318.2	\$ 326.1	\$ 336.2	\$ 332.1	\$ 337.1	\$ 347.0	\$ 353.5	\$ 358.4
Expenditures	\$ 309.6	\$ 313.9	\$ 319.4	\$ 336.2	\$ 317.6	\$ 337.1	\$ 347.0	\$ 353.5	\$ 358.4



Revenue assumptions: Slight decrease in State revenues is projected for FY2020 and projected to increase in FY2023 and FY2024 due to change in enrollment affecting State SOQ. City funding is projected to increase by 8.6% in FY2022 and 2.2% in FY2023 and FY2024 while federal and other funds are estimated to remain stable.

Expenditure assumptions: Assumes a 2.9% increase in costs for FY2022 and 1.9% and 1.4% in FY2023 and FY2024 respectively for staff retention, employee benefits, and other inflationary costs. Items that are considered "Emerging Issues" are not included. 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.

Revenues

- * Change in ADM
- * General economy (used for sales tax)
- * Property tax (used for City revenue)
- * State economy (used for State funds)
- * Local economy (used for other rev)

Expenditures

- * Salary increases
- * Teacher staffing ratio changes (weighted avg)
- * Fringe benefit increases
- * All other conditions similar to current situation

General (Operating) Fund - by Category

Revenue Source \$ in Millions

Description	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021	Proj 2022	Proj 2023	Proj 2024
State	\$ 185.9	\$ 189.6	\$ 194.1	\$ 197.5	\$ 199.1	\$ 203.3	\$ 202.4	\$ 205.9	\$ 207.8
City	115.0	121.0	123.0	129.8	124.7	125.0	135.8	138.8	141.8
Federal	5.3	4.8	6.0	5.7	5.6	5.7	5.6	5.6	5.6
Other Local and Miscellaneous	3.6	2.8	3.1	3.2	2.7	3.2	3.2	3.2	3.2
TOTAL REVENUE	\$ 309.8	\$ 318.2	\$ 326.1	\$ 336.2	\$ 332.1	\$ 337.1	\$ 347.0	\$ 353.5	\$ 358.4

Expenditures by Functions \$ in Millions

Description	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021	Proj 2022	Proj 2023	Proj 2024
Instructional Support	\$ 235.3	\$ 232.2	\$ 238.4	\$ 250.5	\$ 241.8	\$ 250.8	\$ 258.1	\$ 262.9	\$ 266.6
Admin, Attendance and Health	16.4	17.9	18.7	19.8	18.2	20.1	20.7	21.1	21.4
Pupil Transportation	12.4	13.0	13.4	14.0	11.1	14.0	14.4	14.7	14.9
Operations and Maintenance	34.9	36.1	37.6	37.2	35.7	37.2	38.3	39.0	39.5
Facilities	0.3	1.4	0.3	5.3	1.3	5.4	5.6	5.7	5.8
Technology	10.3	13.3	11.0	9.4	9.5	9.6	9.9	10.1	10.2
TOTAL	\$ 309.6	\$ 313.9	\$ 319.4	\$ 336.2	\$ 317.6	\$ 337.1	\$ 347.0	\$ 353.5	\$ 358.4

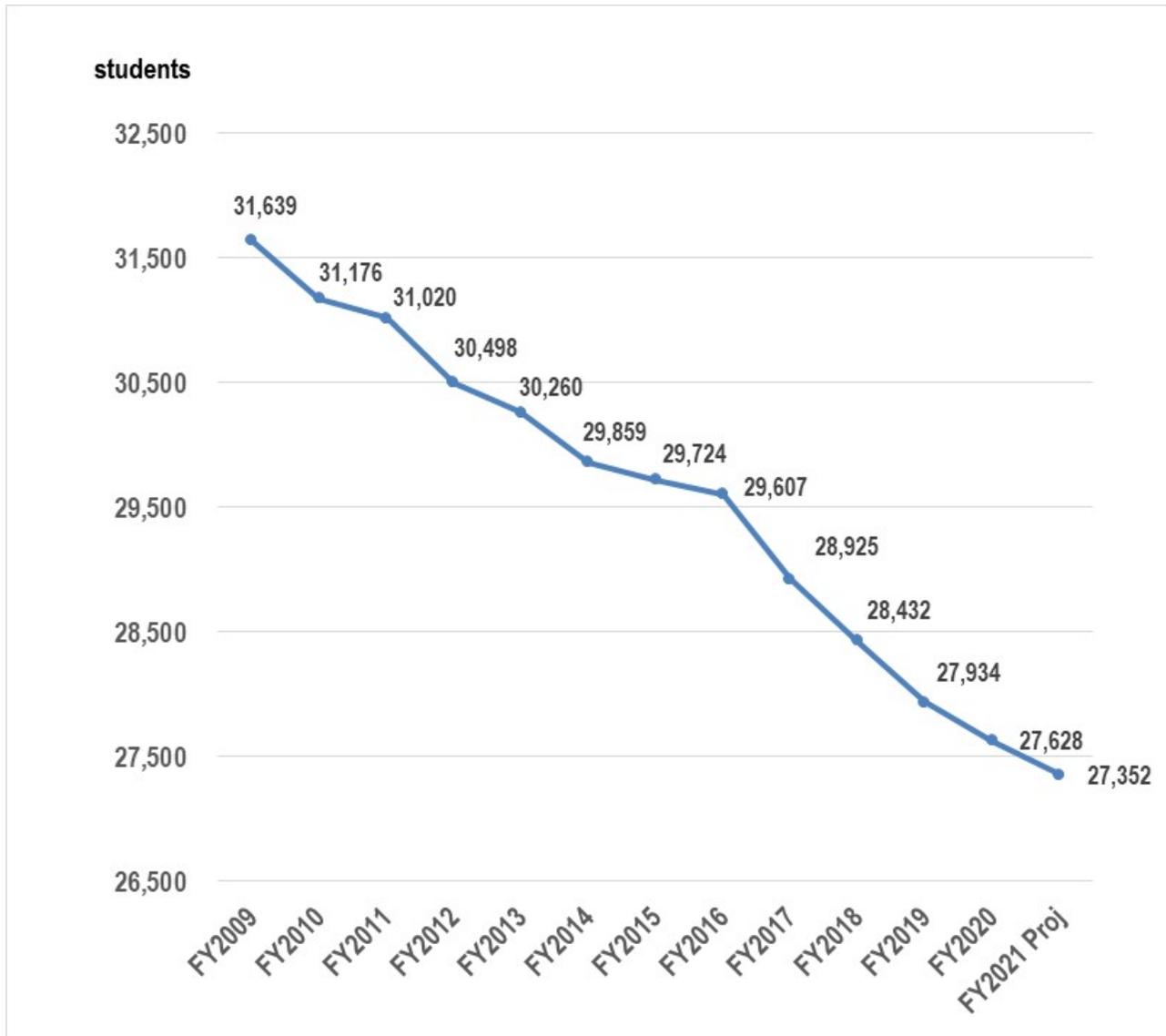
Expenditures by Cost Category \$ in Millions

Description	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021	Proj 2022	Proj 2023	Proj 2024
Salaries	\$ 191.1	\$ 187.3	\$ 193.8	\$ 204.5	\$ 195.1	\$ 203.6	\$ 209.6	\$ 213.5	\$ 216.5
Employee Benefits	74.1	76.3	78.2	82.3	79.2	84.3	86.8	88.4	89.6
Non-Personnel Costs	44.4	50.3	47.4	49.4	43.3	49.2	50.6	51.6	52.3
TOTAL	\$ 309.6	\$ 313.9	\$ 319.4	\$ 336.2	\$ 317.6	\$ 337.1	\$ 347.0	\$ 353.5	\$ 358.4

Note: Totals may not add up due to rounding

General (Operating) Fund Revenue

The state provides funding to school divisions based on March 31st Average Daily Membership (ADM). NPS is projecting a March 2021 ADM of 27,352 which is 276 less students than the projected ADM for fiscal year 2020. The chart below shows a trend of declining March ADM since fiscal year 2009.



General (Operating) Fund Revenue

Norfolk Public Schools expects to receive \$337.1 million in FY2021 to support the operation of the school division. This represents an increase of \$1.0 million (0.3%) from the FY2020 budget. As a public school system in the Commonwealth of Virginia, our funding is from two major sources: the Commonwealth and the City of Norfolk. Funding from the federal government and other local sources make up the additional sources of revenue.

State Revenues (\$203.3 million)

The Fiscal Year 2021 budget is based on Amendments Adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 Biennial Budget (HB 30).

State funds, which account for \$203.3 million or 60.3% of the total budget, are made up of:

- Standards of Quality (SOQ) funds, which include basic aid, sales tax, fringe benefit funds, special education, vocational 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 the district
- Composite Index – a sliding scale from 0 to 0.8. The higher the number, the higher the local share. Norfolk's composite index for FY2021 is 30.59%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about \$0.3059 in what is called "local share."

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. The FY2021 budget is based on an ADM of 27,352 students kindergarten through twelfth grade.

State sales tax revenues represent 1.125% of the educational component of the tax that is distributed to all school districts (another 0.125% is dedicated to the state portion of basic aid). 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.

General (Operating) Fund Revenue

City Revenue (\$125.0 million)

Beginning in FY2020, to resolve longstanding concerns over the fair division of limited resources and to strike a balance between the funding requirements of school and city services, the Local Revenue Allocation Policy between the City of Norfolk and Norfolk Public Schools was adopted on May 22, 2018. The policy will allocate a constant 29.55 percent share of non-dedicated local tax revenues streams: real estate tax, real estate public service corporation tax, personal property tax, transient occupancy (hotel) tax, sales and use tax, machinery and tools tax, food and beverage (meals) tax, consumer water utility tax, business license tax, motor vehicle license fee (city), communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax. The FY2021 funding totals \$125.0 million, a decrease of \$4.9 million in City appropriation or -3.8% over FY2020. City revenue for FY2021 is in two categories: regular appropriation of \$121.0 million and the ongoing appropriation of \$4.0 million for debt service. The regular appropriation is the City's local support for education. The debt service is for construction, technology and infrastructure supported from a tax increase dedicating \$0.02 of real estate tax.

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 designed 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 is an example. The FIA reflects funding of \$3.2 million for fiscal year 2021.

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. Medicaid revenue reflects level funding of \$2.0 million for fiscal year 2021.

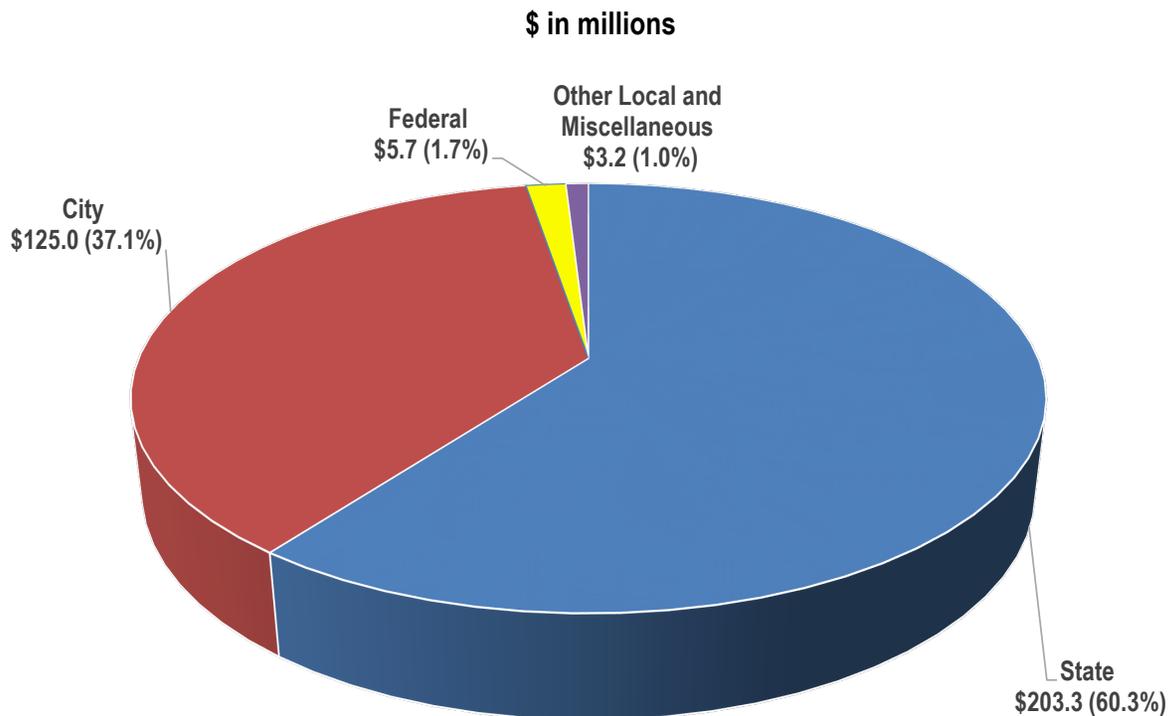
Navy Junior Reserve Officers Training Corps is a program that is funded by the military and the school system is reimbursed annually for the cost of the teachers who work in the secondary schools under this program. These teachers are provided at substantially reduced cost to the school system, and we are reimbursed at 50 percent.

Other Local and Miscellaneous Revenue (\$3.2 million)

Other local funds include revenue received from tuitions, fees, building rentals, etc. It also includes miscellaneous revenue from surplus sales, insurance reimbursements, and other small revenue items received on a one-time basis.

General (Operating) Fund Revenue

Description	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021	\$ Chg Over 2020	% Chg	% of Bgt
State	\$ 189,644,796	\$ 194,050,988	\$ 197,478,663	\$ 199,073,869	\$ 203,313,924	\$ 5,835,261	3.0%	60.3%
City	120,971,933	122,971,922	129,823,854	124,710,884	124,953,357	(4,870,497)	-3.8%	37.1%
Federal	4,811,685	6,004,987	5,653,293	5,643,981	5,675,000	21,707	0.4%	1.7%
Other Local and Miscellaneous	2,778,534	3,063,926	3,206,000	2,708,564	3,206,000	-	0.0%	1.0%
TOTAL REVENUE	\$ 318,206,948	\$ 326,091,823	\$ 336,161,810	\$ 332,137,297	\$ 337,148,281	\$ 986,471	0.3%	100.0%



Note: Totals may not add up to 100% due to rounding

General (Operating) Fund Revenue

Description	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021	\$ Chg Over 2020	% Chg 2020
Average Daily Membership	28,432	27,934	27,234	27,663	27,352	119	0.4%
Standards of Quality (SOQ) Programs							
Basic Aid	\$ 84,520,258	\$ 87,348,756	\$ 84,200,564	\$ 85,390,608	\$ 88,664,975	\$ 4,464,411	5.3%
State Sales Tax	32,662,089	34,024,208	34,899,590	35,156,686	35,660,821	761,231	2.2%
Textbooks	2,188,598	1,980,693	1,931,019	1,961,466	2,040,332	109,313	5.7%
Vocational Education	976,875	1,455,669	1,419,162	1,441,538	1,404,899	(14,263)	-1.0%
Gifted Education	956,938	983,560	958,893	974,012	987,227	28,334	3.0%
Special Education	9,230,468	10,366,723	10,106,735	10,266,091	10,935,433	828,698	8.2%
Prevention, Intervention, and Remediation	6,020,737	5,527,607	5,388,980	5,473,950	5,676,553	287,573	5.3%
VRS Retirement (includes RHCC)	12,639,562	12,491,212	12,216,301	12,408,919	13,479,440	1,263,139	10.3%
Social Security	5,502,396	5,665,306	5,542,403	5,629,792	5,790,464	248,061	4.5%
VRS Group Life	378,788	393,424	383,557	420,694	417,673	34,116	8.9%
English as a Second Language	694,341	675,578	698,319	909,141	1,180,431	482,112	69.0%
Remedial Summer School	689,604	532,851	532,851	471,437	451,293	(81,558)	-15.3%
Sub-total: SOQ Programs	\$ 156,460,654	\$ 161,445,587	\$ 158,278,374	\$ 160,504,334	\$ 166,689,541	\$ 8,411,167	5.3%
Incentive Programs							
Compensation Supplement	\$ 874,644	\$ -	\$ 5,432,096	\$ 5,432,096	\$ -	\$ (5,432,096)	0.0%
At-Risk (Split funded-Lottery)	3,429,882	6,598,763	2,023,387	3,064,590	6,425,291	4,401,904	217.6%
Special Education-Reg Tuition	-	3,120,376	3,224,417	2,591,701	-	(3,224,417)	-100.0%
Virginia Preschool Initiative Plus (VPI+)	-	-	801,858	556,846	-	(801,858)	0.0%
Virginia Preschool Initiative	-	-	-	-	6,309,690	6,309,690	0.0%
Math/Reading Instructional Specialists	410,771	376,483	341,981	310,892	345,494	3,513	1.0%
Early Reading Specialists Initiative	157,977	276,679	288,594	288,594	195,020	(93,574)	-32.4%
VPSA	1,220,000	-	-	-	-	-	0.0%
Sub-total: Incentive Programs	\$ 6,093,274	\$ 10,372,301	\$ 12,112,333	\$ 12,244,719	\$ 13,275,495	\$ 1,163,162	9.6%
Categorical Programs							
Special Education - Homebound	\$ 62,889	\$ 36,958	\$ 37,144	\$ 28,278	\$ 28,270	\$ (8,874)	-23.9%
Sub-total: Categorical Programs	\$ 62,889	\$ 36,958	\$ 37,144	\$ 28,278	\$ 28,270	\$ (8,874)	-23.9%
Lottery-Funded Programs							
Foster Care	\$ 13,545	\$ 17,693	\$ 15,443	\$ 25,206	\$ 27,487	\$ 12,044	78.0%
At-Risk	2,807,614	-	5,076,720	4,147,892	3,069,972	(2,006,748)	0.0%
Virginia Preschool Initiative	5,982,726	5,586,281	5,644,193	5,559,552	-	(5,644,193)	-100.0%
Early Reading Intervention	895,217	946,251	925,067	1,061,590	1,031,426	106,359	11.5%
Mentor Teacher Program	17,787	-	-	-	-	-	0.0%
K-3 Primary Class Size Reduction	8,038,610	7,720,505	7,565,331	7,562,670	7,883,530	318,199	4.2%
SOL Algebra Readiness	536,572	534,336	524,641	556,586	572,591	47,950	9.1%
ISAEF	66,349	66,842	66,842	67,092	67,091	249	0.4%
Special Education-Regional Tuition	3,044,252	-	-	-	3,385,638	3,385,638	0.0%
Career and Technical Education	155,408	160,966	185,860	185,984	201,236	15,376	8.3%
Infrastructure & Operations Per Pupil Fund	-	-	-	-	7,081,647	7,081,647	0.0%
Supplemental Lottery Per Pupil Allocation	5,469,900	7,163,268	7,046,715	7,129,966	-	(7,046,715)	-100.0%
Sub-total: Lottery-Funded Programs	\$ 27,027,980	\$ 22,196,142	\$ 27,050,812	\$ 26,296,538	\$ 23,320,618	\$ (3,730,194)	-13.8%
Total State Funds	\$ 189,644,796	\$ 194,050,988	\$ 197,478,663	\$ 199,073,869	\$ 203,313,924	\$ 5,835,261	3.0%
City Funds							
Regular Appropriation	\$ 117,354,411	\$ 122,354,400	\$ 125,355,332	\$ 124,093,362	\$ 120,355,835	\$ (4,999,497)	-4.0%
Reappropriation of prior year Fund Balance	3,000,000	-	-	-	-	-	0.0%
School Crossing Guards Appropriation	617,522	617,522	617,522	617,522	617,522	-	0.0%
Debt Service: Construction, Technology and Infrastructure (CTI)	-	-	3,851,000	-	3,980,000	129,000	3.3%
Total City Funds	\$ 120,971,933	\$ 122,971,922	\$ 129,823,854	\$ 124,710,884	\$ 124,953,357	\$ (4,870,497)	-3.8%

General (Operating) Fund Revenue

Description	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021	\$ Chg Over 2020	% Chg 2020
Federal Funds							
Impact Aid	\$ 2,126,257	\$ 3,333,728	\$ 3,000,000	\$ 3,212,863	\$ 3,200,000	\$ 200,000	6.7%
Medicaid Reimbursement	2,122,687	2,204,288	1,975,000	2,021,572	2,000,000	25,000	1.3%
Telecom Discount Rate (E-rate)	246,937	73,972	300,000	-	75,000	(225,000)	-75.0%
NJROTC	315,803	392,999	378,293	409,545	400,000	21,707	5.7%
Total Federal Funds	\$ 4,811,685	\$ 6,004,987	\$ 5,653,293	\$ 5,643,981	\$ 5,675,000	\$ 21,707	0.4%
Other Local and Miscellaneous Funds:							
Adult Education Tuition and Fees	\$ 207,753	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Tuition	-	4,236	-	4,003	5,000	5,000	0.0%
Tuition - Summer School	41,675	14,700	75,000	17,715	50,000	(25,000)	-33.3%
Fees: Vocational and Music	3,050	-	5,000	-	-	(5,000)	-100.0%
Fees: Transportation for Field Trips	-	277,393	-	108,076	300,000	300,000	0.0%
Indirect Costs Recovery - Grants	1,465,606	1,539,899	1,950,000	1,548,278	1,650,000	(300,000)	-15.4%
Indirect Costs Recovery - Child Nutrition	250,000	250,000	250,000	250,000	250,000	-	0.0%
Tuition Recovery - TCC (Dual Enrollment)	68,886	70,315	125,000	421	71,000	(54,000)	-43.2%
Interest Income	74,603	94,061	65,000	107,969	100,000	35,000	53.8%
Rental of School Facilities	28,435	34,654	25,000	-	35,000	10,000	40.0%
In-school Related Services (SECEP)	227,872	336,538	230,000	200,198	270,000	40,000	17.4%
Credit Card Rebate	282,918	282,525	331,000	236,553	300,000	(31,000)	-9.4%
Miscellaneous	127,736	159,605	150,000	235,351	175,000	25,000	16.7%
Total Local and Miscellaneous Funds	\$ 2,778,534	\$ 3,063,926	\$ 3,206,000	\$ 2,708,564	\$ 3,206,000	\$ -	0.0%
TOTAL REVENUE	\$ 318,206,948	\$ 326,091,823	\$ 336,161,810	\$ 332,137,297	\$ 337,148,281	\$ 986,471	0.3%

General (Operating) Fund Expenditures

The FY2021 budget allocates 85.4% of the financial resources to salaries and employee benefits. In preparing NPS students to become competent and global citizens, NPS must aim to retain and attract a highly qualified and effective workforce. NPS will implement the phase four of the pay and compensation study. Staff will receive a step increase on average, a 2.0% pay raise depending on their current placement on the salary scale. The cost of health insurance premiums for FY2021 will increase by 12.0%, which will be shared by employer and employees, effective December 2020.

In addition, this budget also funds the following:

- Provide a stipend for secondary teachers whose caseloads are above 150 students (SOA)
- Contract services for governance training for School Board and Superintendent of Schools
- Contract services to support the development of a division level strategic plan
- Positive Behavioral Interventions and Supports (PBIS) to support the management of student behaviors by realigning job responsibilities of a division-level administrator to lead the “re-energizing” of the initiative
- Two teachers to support the National Mathematics and Science Initiative (NMSI) programs at Lake Taylor and BTW High Schools
- Two instructional specialists for Southside STEM Academy @ Campostella to support enhancement of the integration of the STEM curriculum
- Six English Language teachers to address an increase in student enrollment and proposed change of SOQ standards
- Six mathematics and four reading specialists to support one full-time at every elementary school
- Two special education teachers and three assistants to address programming needs
- Two security officers to provide full-time support at Ghent and Crossroads Schools (Prek-8)
- Adjust contracts of ten counselors from 11 to 12 months provide additional support to secondary schools to address students’ social-emotional needs during the summer and to assist with student enrollment and withdrawals
- Fifteen bus attendants to assist with efforts to safely transport students with disabilities to school (see note)
- One assistant principal to provide an assistant principal for every traditional elementary school
- Contract adjustment for core content teacher specialists from 11 to 12 months to provide additional support for literacy integration
- Grow Our Own Program:
 - Reading and Mathematics Specialists by partnering with a local university to grow the pipeline of reading and mathematics specialists
 - Principals and Assistant Principals to support internal program to develop future building level leaders
- Wellness Champions stipends at every school

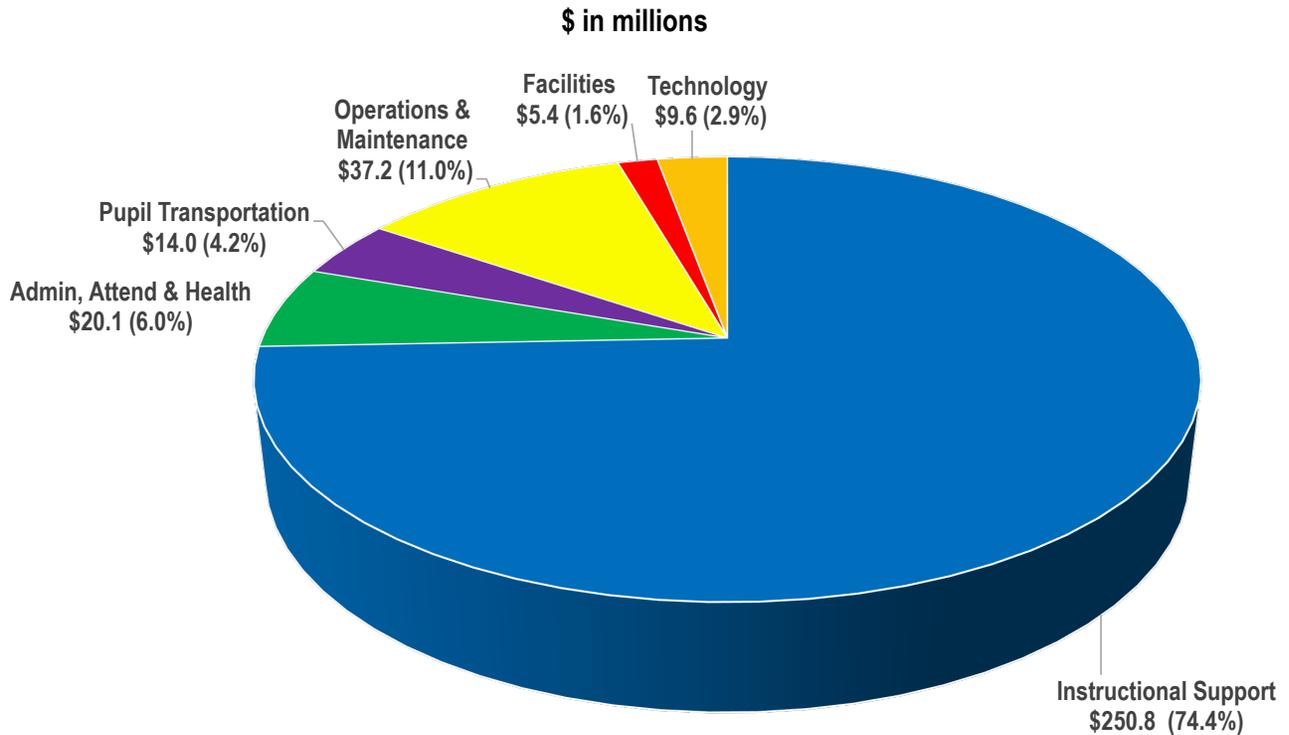
General (Operating) Fund Expenditures

To balance the budget:

- Eliminate twelve existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Re-basing salaries and employee benefits to reflect existing staff and attrition savings
- Note: Eliminate ten vacant bus driver positions to offset cost of fifteen bus assistants
- Use a portion of the CARES Act funds to provide:
 - Eleven health and physical education assistants to support the wellness of students by providing three days per week of physical education for Grades K-4 students and extending recess for Prek-2 students
 - Psychologist internship program to provide additional social-emotional supports for students
 - Professional development:
 - Literacy to support enhancement of division's literacy plan
 - Trauma-Informed Care to support training for division-level staff (train-the-trainer model)
 - Social-Emotional Learning to support training for division-level staff (train-the-trainer model)
- Use a portion of the Capital Improvement Project funds to provide:
 - Contract services to support division level educational planning efforts
 - Booker T. Washington feasibility study to support further development of the school's specialty program

Summary of General Fund Expenditures by Major Category

Description	FTEs		Actual FY2018	Actual FY2019	Budget FY2020	Actual FY2020	Budget FY2021	% Chg	% of Bgt
	FY2020	FY2021							
Instructional Support	3,112.85	3,127.85	\$ 232,168,475	\$ 238,399,008	\$ 250,445,722	\$ 241,763,718	\$ 250,772,951	0.1%	74.4%
Admin, Attendance and Health	189.50	193.00	17,929,599	18,666,160	19,762,840	18,164,117	20,118,310	1.8%	6.0%
Pupil Transportation	297.00	300.00	13,025,812	13,355,574	14,044,327	11,110,349	14,030,317	-0.1%	4.2%
Operations and Maintenance	411.00	414.00	36,110,779	37,604,028	37,231,501	35,684,134	37,172,706	-0.2%	11.0%
Facilities			1,373,168	329,784	5,279,670	1,296,882	5,432,670	2.9%	1.6%
Technology	63.00	63.00	13,279,468	11,004,682	9,397,750	9,543,014	9,621,327	2.4%	2.9%
TOTAL	4,073.35	4,097.85	\$ 313,887,301	\$ 319,359,236	\$ 336,161,810	\$ 317,562,214	\$ 337,148,281	0.3%	100.0%



NOTE: Totals may not add up to \$100% due to

Summary of General Fund Expenditures by Cost Category

Description	FTEs FY2021	Wages and Salaries	Employee Benefits	Other Expenditures	Total	% of Bgt
Instructional Support						
Classroom Instruction	1,663.60	\$ 86,990,127	\$ 36,591,605	\$ 5,956,514	\$ 129,538,246	38.4%
Guidance Services	129.50	7,262,171	2,977,763	110,700	10,350,634	3.1%
School Social Workers	23.00	1,461,206	578,442	26,200	2,065,848	0.6%
Instructional Support	51.25	3,741,188	1,579,719	1,259,967	6,580,874	2.0%
Media Services	73.50	3,779,932	1,595,140	644,078	6,019,150	1.8%
Office of the Principal	225.00	13,411,788	5,686,699	304,176	19,402,663	5.8%
Alternative Education	25.50	1,500,128	631,938	492,450	2,624,516	0.8%
Special Education	612.00	26,959,452	11,882,095	7,635,617	46,477,164	13.8%
Career and Technical Education	108.00	6,183,517	2,514,604	242,623	8,940,744	2.7%
Gifted and Talented	37.00	2,203,845	956,357	400,895	3,561,097	1.1%
Athletics and VHSL Activities	11.50	1,410,979	340,867	621,718	2,373,564	0.7%
Other Extra-Curricular Activities		969,884	85,309	283,014	1,338,207	0.4%
Summer School		741,023	56,675	138,820	936,518	0.3%
Adult Education	4.00	481,701	131,592	15,500	628,793	0.2%
Non-Regular Day School (Pre-K)	164.00	6,721,348	3,124,026	89,559	9,934,933	2.9%
Sub-total: Instructional Support	3,127.85	\$ 163,818,289	\$ 68,732,831	\$ 18,221,831	\$ 250,772,951	74.4%
Support Activities and Facilities						
Administration	90.00	\$ 6,454,788	\$ 2,521,576	\$ 1,877,799	\$ 10,854,163	3.2%
Attendance and Health Services	103.00	6,167,096	2,624,451	472,600	9,264,147	2.7%
Pupil Transportation	300.00	8,129,035	2,804,219	3,097,063	14,030,317	4.2%
Operations and Maintenance	414.00	15,107,501	5,869,822	16,195,383	37,172,706	11.0%
Facilities		-	-	5,432,670	5,432,670	1.6%
Technology	63.00	3,921,213	1,726,466	3,973,648	9,621,327	2.9%
Sub-total: Support Activities	970.00	\$ 39,779,633	\$ 15,546,534	\$ 31,049,163	\$ 86,375,330	25.6%
TOTAL	4,097.85	\$ 203,597,922	\$ 84,279,365	\$ 49,270,994	\$ 337,148,281	100.0%
Percent of Budget		60.4%	25.0%	14.6%	100.0%	

Summary of General Fund Expenditures by Object

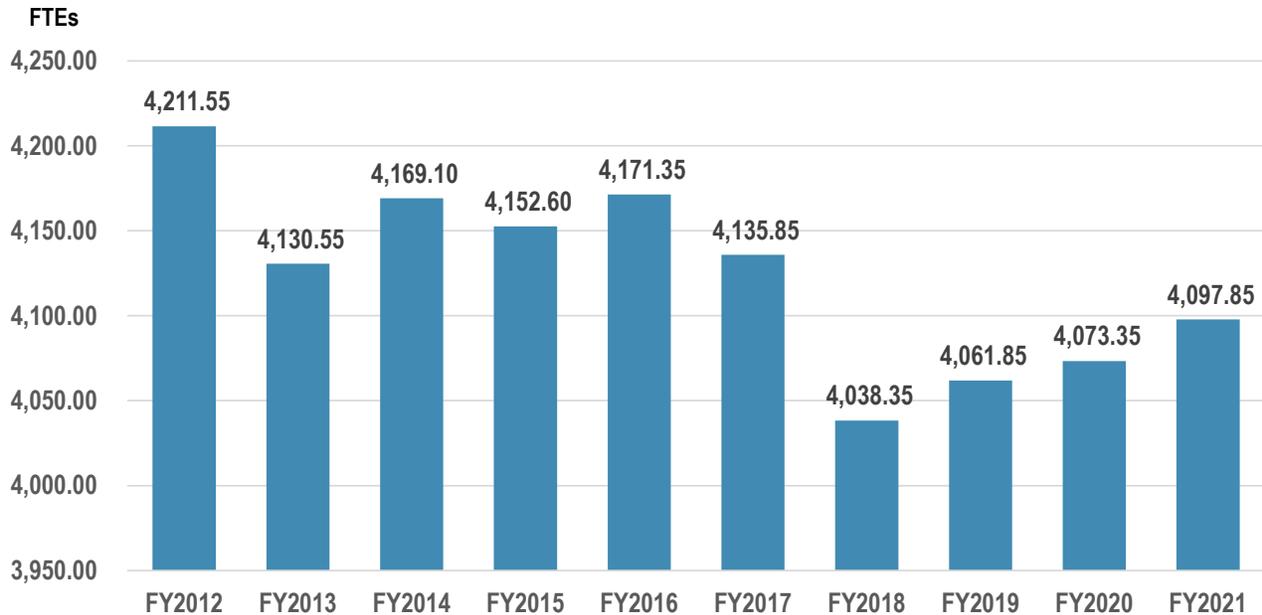
Description	FTEs		Actual	Actual	Budget	Actual	Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Administrators	50.25	49.25	\$ 4,600,397	\$ 4,822,815	\$ 5,038,955	\$ 5,011,543	\$ 4,918,173	-2.4%
Board Members			23,460	23,460	23,500	23,460	23,500	0.0%
Superintendent	1.00	1.00	242,400	247,351	228,480	205,790	229,000	0.2%
Division Chiefs	3.00	7.00	419,765	403,315	477,179	301,133	1,097,536	130.0%
Teachers/Counselors (Contract)	2,247.10	2,247.10	112,014,258	110,542,821	114,255,580	111,765,309	113,752,842	-0.4%
Teacher Specialists	90.00	102.00	4,140,277	4,581,377	5,240,798	4,357,879	5,629,633	7.4%
Speech Pathologists	35.00	35.00	1,601,707	1,729,612	1,827,961	1,756,360	1,833,465	0.3%
Teachers/Counselors (Hourly)			2,087,384	1,867,716	2,534,103	1,536,799	2,246,660	-11.3%
Library Media Specialists	50.00	50.00	2,843,609	2,750,587	2,892,458	2,727,585	2,867,719	-0.9%
Principals	47.00	47.00	4,347,228	4,466,701	4,598,346	4,489,844	4,447,769	-3.3%
Assistant Principals	60.00	62.00	4,510,330	4,543,206	4,645,894	4,651,170	4,667,169	0.5%
Other Professionals	86.50	86.00	5,086,863	5,095,765	5,977,890	5,537,824	5,746,306	-3.9%
Nurse	50.00	50.00	2,336,106	2,425,687	2,666,427	2,599,066	2,695,553	1.1%
Nurse (Part-Time/Substitutes)			54,903	71,476	140,000	81,203	115,000	-17.9%
Psychologist	23.00	23.00	1,343,312	1,346,570	1,464,281	1,280,718	1,436,491	-1.9%
Physical Therapists	6.00	6.00	348,505	275,692	349,935	331,362	337,994	-3.4%
Occupational Therapists	5.00	6.00	123,108	247,641	271,507	263,242	300,366	10.6%
Other Professional (Hourly)			94,987	162,944	33,633	97,200	96,000	185.4%
Network Engineers/Paraprofessionals	59.00	59.00	2,759,107	2,902,393	3,025,586	2,975,527	3,089,298	2.1%
Paraprofessionals (Hourly)			75,785	70,955	145,720	109,274	80,000	-45.1%
Security Officers	47.00	49.00	1,123,643	1,178,436	1,329,316	1,189,791	1,347,342	1.4%
Security officers (Hourly)			93,704	81,724	101,693	81,088	134,977	32.7%
Clerical	216.50	217.50	7,406,022	7,504,134	7,923,686	7,547,940	7,927,485	0.0%
Teacher Assistants	372.00	373.00	6,495,943	6,913,280	7,620,540	7,255,895	7,581,918	-0.5%
Teacher Assistants (Hourly)			153,773	144,473	214,374	104,341	197,251	-8.0%
Clerical (Hourly)			137,418	107,021	200,693	134,428	199,193	-0.7%
Staff Overtime			364,306	284,829	209,820	434,308	282,400	34.6%
Trades Persons	90.00	90.00	4,103,056	4,317,464	4,707,329	4,123,619	4,582,880	-2.6%
Trades Persons (Hourly) incl essential pay			115,120	78,367	65,240	69,708	70,240	7.7%
Bus Drivers	230.00	217.00	3,384,890	3,427,320	4,078,998	2,991,185	3,833,776	-6.0%
Truck Drivers (Delivery)	4.00	4.00	169,670	174,166	178,897	159,409	184,426	3.1%
Bus Drivers (Hourly)			1,359,365	1,540,944	1,604,475	1,085,071	1,409,098	-12.2%
Laborers	1.00	1.00	29,414	30,482	31,477	31,634	32,116	2.0%
Custodians	270.00	271.00	7,549,446	7,703,286	8,097,745	7,832,932	8,017,931	-1.0%
Custodian (Hourly) incl essential pay			403,782	499,098	287,097	436,763	269,447	-6.1%
Bus Assistants (Part-Time)			818,222	621,652	361,643	384,843	355,534	-1.7%
Bus Assistants	30.00	45.00	-	200,673	370,516	424,353	548,124	47.9%
Substitute Teachers (Daily)			845,320	993,357	1,094,780	606,105	1,090,509	-0.4%
Substitute Teachers (Long-Term)			1,685,821	1,559,576	1,867,000	2,270,310	1,867,000	0.0%
Stipends			1,933,980	7,817,431	8,111,347	7,790,231	7,970,201	-1.7%
National Board Certified Bonus			60,563	50,825	85,600	59,027	85,600	0.0%
Sub-total: Wages and Salaries	4,073.35	4,097.85	\$ 187,286,948	\$ 193,806,622	\$ 204,380,499	\$ 195,115,269	\$ 203,597,922	-0.4%
Employee Benefits								
Social Security/Medicare			\$ 13,940,792	\$ 14,445,749	\$ 15,587,635	\$ 14,560,185	\$ 15,564,161	-0.2%
VRS Retirement Benefits			27,768,961	27,316,989	28,646,119	27,613,468	29,371,845	2.5%
Health Insurance			28,435,408	29,380,832	30,533,124	29,201,736	31,626,933	3.6%
VRS Group Insurance			2,333,807	2,398,319	2,522,696	2,419,982	2,505,944	-0.7%
VLDP Disability - Hybrid			129,276	215,844	336,860	240,658	538,407	59.8%
Unemployment			-	-	250,000	676,736	250,000	0.0%
Workers Compensation			695,056	1,463,023	1,317,010	1,293,688	1,317,010	0.0%
VRS Retiree Healthcare Credit			1,991,242	2,003,740	2,101,524	2,028,867	2,054,885	-2.2%
Other Benefits			1,048,450	947,578	1,050,180	1,094,541	1,050,180	0.0%
Sub-total: Employee Benefits			\$ 76,342,992	\$ 78,172,074	\$ 82,345,148	\$ 79,129,861	\$ 84,279,365	2.3%

Summary of General Fund Expenditures by Object

Description	FTEs		Actual	Actual	Budget	Actual	Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Contract Services			\$ 11,447,641	\$ 14,409,880	\$ 8,871,101	\$ 9,971,259	\$ 8,709,907	-1.8%
Purchased Services - School Crossing Guards			617,522	617,522	617,522	617,522	617,522	0.0%
Copier Click Charges			355,430	237,743	256,188	248,234	261,127	1.9%
Equipment Maintenance Contracts - Copier Clicks			79,423	75,667	86,700	63,856	79,000	-8.9%
Advertising			3,159	793	13,000	183	11,250	-13.5%
Transportation by Contract			410,000	610,000	410,000	534,612	610,000	48.8%
Student Travel and Field Trips			70,228	103,000	94,685	48,548	92,835	-2.0%
Print Shop/Child Nutrition Services			-	1,386	1,500	22,156	1,100	-26.7%
Electricity			5,502,548	6,253,094	6,128,000	5,763,979	6,125,000	0.0%
Natural Gas and Fuel Oil			1,257,650	1,016,418	1,212,500	802,168	1,312,500	8.2%
Water, Sanitation, and Trash Disposal			1,191,177	1,006,211	1,005,600	795,050	1,007,000	0.1%
Postage			106,636	106,352	133,398	124,976	140,420	5.3%
Communications - Telephone			482,038	567,689	397,000	651,604	664,589	67.4%
Cell Phones			276,263	304,747	271,077	279,583	283,625	4.6%
Insurance			2,772,111	1,408,428	2,201,420	2,299,295	2,182,362	-0.9%
Leases and Rentals			268,693	283,904	179,000	172,776	267,000	49.2%
Local Travel			99,616	108,395	123,600	70,130	123,600	0.0%
Out-of-Town Travel Meals & Lodging			158,669	151,687	212,257	116,311	156,064	-26.5%
Out-of-Town Travel Transportation			86,180	86,396	121,557	62,518	98,750	-18.8%
Out-of-Town Travel Registration			183,105	236,122	381,028	144,997	330,650	-13.2%
Norfolk Interagency Consortium			300,000	300,000	300,000	300,000	300,000	0.0%
Organizational Memberships			274,641	168,569	272,161	216,895	251,156	-7.7%
Student Incentives			-	701	-	-	-	0.0%
Student Tuition			93,779	144,296	197,220	176,819	200,000	1.4%
Miscellaneous - Other			10,382	13,401	312,300	18,887	23,000	-92.6%
Bank Fees			213,033	95,000	95,000	17,874	96,800	1.9%
Supplies - General			1,142,360	1,380,574	1,307,048	1,009,348	1,222,013	-6.5%
Uniforms			208,290	61,220	58,400	83,366	112,600	92.8%
Food Supplies			21,698	18,717	31,205	21,856	14,000	-55.1%
Custodial Supplies			699,369	776,806	666,353	934,252	703,000	5.5%
Building Materials and Supplies			1,320,794	1,334,419	1,450,500	1,163,539	1,377,500	-5.0%
Vehicle Fuel			978,740	980,071	1,350,000	538,818	1,355,000	0.4%
Vehicle Parts			773,011	822,794	805,371	708,266	805,950	0.1%
Textbooks - Existing Adoption			232,342	208,817	537,750	617,695	591,510	10.0%
Textbooks - New Adoption			1,537,771	64,702	2,241,146	2,867,582	2,348,026	4.8%
Supplies -Instructional Materials			2,280,087	2,443,125	3,003,467	2,330,903	2,884,364	-4.0%
Technology Software/On-Line Content			573,003	665,415	771,008	791,499	793,065	2.9%
Technology Equipment Non-Capitalized			2,390,060	789,024	756,359	589,040	620,165	-18.0%
Technology Infrastructure Non-Capitalized			23,935	2,700	50,000	285	50,000	0.0%
Furniture Non-Capitalized			65,063	119,879	9,500	58,085	-	-100.0%
Small Equipment Non-Capitalized			25,477	30,388	37,000	34,573	19,500	-47.3%
Regional Education Programs - Tuition			6,534,510	6,630,300	6,890,487	6,237,275	6,714,925	-2.5%
Equipment Replacements			4,791,121	2,191,502	18,000	207,862	35,909	99.5%
Equipment Additions			32,959	239,614	45,045	125,336	83,500	85.4%
Building Acquisition and Improvements			63,619	-	1,322,670	1,187,030	1,322,670	0.0%
Fund Transfers - Schools			303,229	313,072	340,040	290,242	292,040	-14.1%
Debt Service: Construction, Technology & Infrastructure			-	-	3,851,000	-	3,980,000	3.3%
Sub-total: Other Expenditures			\$ 50,257,361	\$ 47,380,540	\$ 49,436,163	\$ 43,317,084	\$ 49,270,994	-0.3%
TOTAL	4,073.35	4,097.85	\$ 313,887,301	\$ 319,359,236	\$ 336,161,810	\$ 317,562,214	\$ 337,148,281	0.3%

Position History - General (Operating) Fund

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Administrators	56.25	58.25	50.50	53.00	52.25	48.75	50.25	52.25	50.25	49.25
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Superintendents	-	-	-	-	-	2.00	3.00	3.00	3.00	7.00
Teachers/Counselors	2,554.60	2,530.60	2,410.60	2,362.10	2,363.10	2,339.10	2,269.10	2,264.10	2,247.10	2,247.10
Teacher Specialist	-	-	104.00	111.00	110.00	88.00	79.00	86.00	90.00	102.00
Speech Pathologists	-	-	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Library Media Specialists	-	-	52.00	52.00	52.00	52.00	50.00	50.00	50.00	50.00
Principals	50.00	50.00	49.00	49.00	49.00	48.00	47.00	47.00	47.00	47.00
Assistant Principals	53.00	54.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	62.00
Other Professionals	88.00	85.00	81.00	79.50	79.50	83.50	83.50	87.00	86.50	86.00
Nurse	-	-	10.00	25.00	49.00	50.00	50.00	50.00	50.00	50.00
Psychologist	25.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Physical Therapists	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Occupational Therapists	2.00	4.00	4.00	4.00	4.00	4.00	2.00	4.00	5.00	6.00
Network Engineers/Paras	57.00	61.00	59.00	59.00	59.00	58.00	58.00	58.00	58.00	59.00
Security Officers	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	49.00
Clerical	228.70	221.70	211.00	220.00	220.50	220.50	216.50	216.50	217.50	217.50
Teacher Assistants	432.50	389.50	374.50	374.50	369.00	354.00	343.00	347.00	372.00	373.00
Trades Persons	93.00	89.00	89.00	89.00	89.00	89.00	89.00	90.00	90.00	90.00
Bus Drivers/Truck Drivers	251.50	248.50	241.50	241.50	242.00	254.00	254.00	248.00	234.00	221.00
Laborers	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Custodians	264.00	262.00	262.00	262.00	262.00	272.00	271.00	271.00	270.00	271.00
Bus Attendants	-	-	-	-	-	-	-	15.00	30.00	45.00
Total FTEs	4,211.55	4,130.55	4,169.10	4,152.60	4,171.35	4,135.85	4,038.35	4,061.85	4,073.35	4,097.85



Summary of General Fund Expenditures by Function

Description	FTEs		Actual	Actual	Budget	Actual	Budget	% of	%
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2021	FY2021	Bgt	Chg
Instructional Support									
Classroom Instruction	1,655.60	1,663.60	\$ 119,287,344	\$ 122,050,570	\$ 130,775,400	\$ 125,661,488	\$ 129,538,246	38.4%	-0.9%
Guidance Services	130.50	129.50	9,372,408	9,700,872	10,072,398	10,007,504	10,350,634	3.1%	2.8%
Sch Soc Workers	23.00	23.00	1,939,926	2,032,428	2,061,195	2,015,986	2,065,848	0.6%	0.2%
Instructional Support	52.25	51.25	5,398,831	6,366,590	6,478,884	5,874,638	6,580,874	2.0%	1.6%
Media Services	73.50	73.50	5,579,895	5,608,353	5,881,449	5,615,639	6,019,150	1.8%	2.3%
Office of the Principal	223.00	225.00	18,640,460	18,897,040	18,951,855	18,963,650	19,402,663	5.8%	2.4%
Alternative Education	25.50	25.50	2,312,940	2,505,299	2,567,278	2,510,781	2,624,516	0.8%	2.2%
Special Education	605.00	612.00	43,583,474	45,533,969	45,943,813	45,280,696	46,477,164	13.8%	1.2%
Career and Technical Education	108.00	108.00	8,159,178	8,573,562	9,028,992	8,694,830	8,940,744	2.7%	-1.0%
Gifted and Talented	37.00	37.00	3,114,139	3,172,697	3,390,354	3,246,310	3,561,097	1.1%	5.0%
Athletics and VHSL Activities	11.50	11.50	2,319,852	2,490,180	2,477,105	2,440,406	2,373,564	0.7%	-4.2%
Other Extra-Curricular Activities			983,998	1,077,765	1,317,366	694,002	1,338,207	0.4%	1.6%
Summer School			802,721	641,040	944,971	639,927	936,518	0.3%	-0.9%
Adult Education	4.00	4.00	496,475	526,937	625,909	552,681	628,793	0.2%	0.5%
Non-Regular Day School (Pre-K)	164.00	164.00	10,176,834	9,221,706	9,928,753	9,565,180	9,934,933	2.9%	0.1%
Sub-total: Instructional Support	3,112.85	3,127.85	\$ 232,168,475	\$ 238,399,008	\$ 250,445,722	\$ 241,763,718	\$ 250,772,951	74.4%	0.1%
Support Activities and Facilities									
Administration	86.50	90.00	\$ 10,038,517	\$ 9,513,604	\$ 10,364,147	\$ 9,690,089	\$ 10,854,163	3.2%	4.7%
Attendance and Health Services	103.00	103.00	7,891,082	9,152,556	9,398,693	8,474,028	9,264,147	2.7%	-1.4%
Pupil Transportation	297.00	300.00	13,025,812	13,355,574	14,044,327	11,110,349	14,030,317	4.2%	-0.1%
Operations and Maintenance	411.00	414.00	36,110,779	37,604,028	37,231,501	35,684,134	37,172,706	11.0%	-0.2%
Facilities			1,373,168	329,784	5,279,670	1,296,882	5,432,670	1.6%	2.9%
Technology	63.00	63.00	13,279,468	11,004,682	9,397,750	9,543,014	9,621,327	2.9%	2.4%
Sub-total: Support Activities	960.50	970.00	\$ 81,718,826	\$ 80,960,228	\$ 85,716,088	\$ 75,798,496	\$ 86,375,330	25.6%	0.8%
TOTAL	4,073.35	4,097.85	\$ 313,887,301	\$ 319,359,236	\$ 336,161,810	\$ 317,562,214	\$ 337,148,281	100.0%	0.3%

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 English Language Arts, Mathematics, Science, and History/Social Science, as well as various 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, and Continuous High School Improvement programs (CHSI) that supplement education and provide a rigorous learning environment are all funded in this program.

Goals

- To ensure compliance with the federal regulations in the Every Student Succeeds Act (ESSA) legislation
- To provide equitable instructional services to children with strategic staffing and resource allocation
- To provide small learning environments in the primary grades in compliance with the K-3 Class Size Reduction Initiative as outlined by the State Board of Education
- To ensure that all schools have the necessary materials, supplies and resources to fully implement the Norfolk Public Schools curriculum
- To create learning environments where all students can develop the habits and skills for literacy
- To adhere to the Standards of Accreditation

Explanation of Changes from FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Classroom Instruction is a net decrease of \$1,237,154 or -0.9% over FY2020 budget.

FTE Revisions:

- Eliminate 12 existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Six English Language teachers to address an increase in student enrollment and proposed change of SOQ standards
- Two teachers to support the National Mathematics and Science Initiative (NMSI) programs at Lake Taylor and BTW High Schools
- Six mathematics and four reading specialists to support one full-time at every elementary school
- Two instructional specialists for Southside STEM Academy @ Campostella to support enhancement of the integration of the STEM curriculum

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Stipends - provide a stipend for secondary teachers whose caseloads are above 150 students (SOA)
- Leases and Rentals - reclassified funding for Grandy Village from contract services
- Equipment - to support the graphic arts and theater production for the STEAM program at BTW

Classroom Instruction - Program 110

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	
Salaries									
Teachers (Contract)	1,522.60	1,518.60	\$ 75,066,279	\$ 74,019,413	\$ 75,869,664	\$ 73,954,382	\$ 75,460,287	\$ (409,377)	-0.5%
Teacher Specialists	64.00	76.00	2,599,583	2,998,677	3,603,764	2,815,841	4,048,493	444,729	12.3%
Teachers (Hourly)			258,755	232,691	429,997	191,713	208,992	(221,005)	-51.4%
Teacher Assistants	69.00	69.00	779,259	973,925	1,326,032	1,149,271	1,297,258	(28,774)	-2.2%
Teacher Assistants (Hourly)			106,276	91,058	145,724	63,009	127,601	(18,123)	-12.4%
Substitute Teachers (Daily)			674,965	765,968	719,326	486,867	704,350	(14,976)	-2.1%
Substitute Teachers (Long-Term)			1,362,417	1,239,136	1,350,000	1,831,387	1,350,000	-	0.0%
Stipends			387,730	3,720,625	3,874,511	3,680,387	3,731,621	(142,890)	-3.7%
National Board Certified Bonus			41,615	29,425	61,525	32,277	61,525	-	0.0%
Sub-total: Salaries	1,655.60	1,663.60	\$ 81,276,880	\$ 84,070,918	\$ 87,380,543	\$ 84,205,134	\$ 86,990,127	\$ (390,416)	-0.4%
Sub-total: Employee Benefits			\$ 33,620,199	\$ 34,688,153	\$ 37,531,032	\$ 34,953,821	\$ 36,591,605	\$ (939,427)	-2.5%
Other Expenditures									
Contract Services			\$ 339,491	\$ 403,769	\$ 254,818	\$ 317,465	\$ 234,890	\$ (19,928)	-7.8%
Student Travel and Field Trips			27,985	33,142	33,200	25,615	32,100	(1,100)	-3.3%
Leases and Rentals			61,800	58,000	20,000	58,000	58,000	38,000	190.0%
Local Travel			9,565	7,801	15,000	5,801	15,000	-	0.0%
Out-of-Town Travel Registration			-	-	3,500	-	3,500	-	0.0%
Organizational Memberships			20,432	18,842	24,768	25,666	20,556	(4,212)	-17.0%
Student Tuition - Non-Regional Educ			93,779	144,296	197,220	176,819	200,000	2,780	1.4%
Supplies - General			79,991	100,303	71,298	95,645	65,300	(5,998)	-8.4%
Textbooks - Existing Adoption			203,494	185,134	510,000	595,631	555,760	45,760	9.0%
Textbooks - New Adoption			1,531,593	64,702	2,241,146	2,829,822	2,348,026	106,880	4.8%
Supplies - Instructional Materials			1,462,301	1,621,508	1,907,925	1,720,184	1,833,282	(74,643)	-3.9%
Technology Software/On-Line Content			83,307	67,664	53,250	66,236	52,900	(350)	-0.7%
Technology Equipment Non-Capitalized			366,791	401,944	513,200	407,394	501,200	(12,000)	-2.3%
Furniture Non-Capitalized			30,004	58,530	-	38,050	-	-	0.0%
Small Equipment Non-Capitalized			3,575	779	-	2,236	-	-	0.0%
Equipment Replacements			65,609	-	-	21,195	-	-	0.0%
Furniture Replacement			-	10,409	-	-	-	-	0.0%
Equipment Additions			10,547	19,406	18,500	15,250	36,000	17,500	94.6%
Furniture Additions			-	95,270	-	101,524	-	-	0.0%
Sub-total: Other Expenditures			\$ 4,390,264	\$ 3,291,499	\$ 5,863,825	\$ 6,502,533	\$ 5,956,514	\$ 92,689	1.6%
TOTAL	1,655.60	1,663.60	\$ 119,287,344	\$ 122,050,570	\$ 130,775,400	\$ 125,661,488	\$ 129,538,246	\$(1,237,154)	-0.9%

Guidance Services - Program 121

The primary goals of the NPS School Counseling program are to ensure students are academically successful, well-adjusted socially/emotionally and better prepared for college and the world of work upon graduation. Professional School Counselors offer a comprehensive program, based on the ASCA Model and VDOE School Counseling Standards that promotes career and college readiness, academic achievement, and the social/emotional 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. Social/emotional 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 guidance lessons, as well as individual and small group counseling sessions. 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 staff devote a minimum of 80% of their time providing direct services to students and ASCA recommends that school counselors spend a minimum of 80% of their time providing direct services to students daily.

Desired Outcomes

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

Explanation of Changes from FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Guidance Services is a net increase of \$278,236 or 2.8% over FY2020 budget.

FTE Revisions:

- Extend contracts of ten counselors from 11 to 12 months provide additional support to secondary schools to address students' social-emotional needs during the summer and to assist with student enrollment and withdrawals
- Reclassify vacant dean of student position to assistant principal (K-8)

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Other Professionals (Part-Time) - mentorship program
- Supplies - Instructional Materials - mentorship program

Guidance Services - Program 121

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg
Salaries									
Administrator	1.00	1.00	\$ 81,323	\$ 84,265	\$ 87,023	\$ 87,023	\$ 88,763	\$ 1,740	2.0%
Counselors (Contract)	110.50	109.50	5,865,419	5,709,435	6,025,008	5,937,605	6,046,079	21,071	0.3%
Counselors (Hourly)			38,614	30,739	19,498	20,759	26,000	6,502	33.3%
Other Professional (Hourly)			-	-	-	-	35,000	35,000	0.0%
Clerical	19.00	19.00	474,930	498,962	529,173	512,470	534,863	5,690	1.1%
Clerical (Hourly)			683	2,638	-	-	-	-	0.0%
Substitute Teachers (Long-Term)			47,364	11,929	40,000	24,569	40,000	-	0.0%
Stipends			53,139	475,527	490,447	483,792	491,466	1,019	0.2%
Sub-total: Salaries	130.50	129.50	\$ 6,561,472	\$ 6,813,495	\$ 7,191,149	\$ 7,066,218	\$ 7,262,171	\$ 71,022	1.0%
Sub-total: Employee Benefits			\$ 2,700,772	\$ 2,790,232	\$ 2,744,786	\$ 2,862,792	\$ 2,977,763	\$ 232,977	8.5%
Other Expenditures									
Contract Services			\$ 38,482	\$ 32,749	\$ 62,772	\$ 34,001	\$ 52,000	\$ (10,772)	-17.2%
Student Travel and Field Trips			-	17,100	-	-	-	-	0.0%
Cell Phones			1,081	1,174	2,000	726	1,200	(800)	-40.0%
Local Travel			-	-	300	-	300	-	0.0%
Out-of-Town Travel Meals & Lodging			7,393	1,401	4,200	7,512	2,000	(2,200)	-52.4%
Out-of-Town Travel Transportation			4,571	3,167	1,900	516	2,000	100	5.3%
Out-of-Town Travel Registration			6,075	5,885	1,620	4,352	2,000	380	23.5%
Organizational Memberships			40	40	797	40	-	(797)	-100.0%
Supplies - General			41,597	27,643	36,299	26,900	13,200	(23,099)	-63.6%
Supplies - Instructional Materials			1,285	2,325	15,901	3,589	31,300	15,399	96.8%
Technology Software/On-Line Content			3,155	5,661	10,674	-	5,700	(4,974)	-46.6%
Technology Equipment Non-Capitalized			4,525	-	-	858	1,000	1,000	0.0%
Furniture Non-Capital < \$5,000			1,961	-	-	-	-	-	0.0%
Furniture Replacements			-	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 110,164	\$ 97,145	\$ 136,463	\$ 78,494	\$ 110,700	\$ (25,763)	-18.9%
TOTAL	130.50	129.50	\$ 9,372,408	\$ 9,700,872	\$ 10,072,398	\$ 10,007,504	\$ 10,350,634	\$ 278,236	2.8%

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 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 FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for School Social Workers is a net increase of \$4,653 or 0.2% over FY2020 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

School Social Workers - Program 122

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg	
Salaries										
Administrator	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other Professionals	23.00	23.00	1,296,832	1,300,880	1,305,799	1,299,469	1,328,501	22,702	1.7%	
Other Professionals (Hourly)			-	60	-	-	-	-	0.0%	
Stipends			41,814	125,838	128,656	129,629	132,705	4,049	3.1%	
Sub-total: Salaries	23.00	23.00	\$ 1,338,646	\$ 1,426,778	\$ 1,434,455	\$ 1,429,098	\$ 1,461,206	\$ 26,751	1.9%	
Sub-total: Employee Benefits			\$ 561,458	\$ 576,987	\$ 580,480	\$ 569,090	\$ 578,442	\$ (2,038)	-0.4%	
Other Expenditures										
Contract Services			\$ -	\$ -	\$ 1,200	\$ 528	\$ -	\$ (1,200)	-100.0%	
Cell Phones			4,546	3,940	7,000	4,003	4,000	(3,000)	-42.9%	
Local Travel			1,875	1,671	1,200	781	1,200	-	0.0%	
Out-of-Town Travel Meals & Lodging			692	1,473	2,500	-	1,000	(1,500)	-60.0%	
Out-of-Town Travel Transportation			52	817	1,500	-	1,000	(500)	-33.3%	
Out-of-Town Travel Registration			1,158	921	2,000	540	1,000	(1,000)	-50.0%	
Supplies - General			26,556	17,497	28,460	10,212	18,000	(10,460)	-36.8%	
Technology Equipment Non-Capitalized			4,942	2,344	2,400	1,734	-	(2,400)	-100.0%	
Sub-total: Other Expenditures			\$ 39,822	\$ 28,663	\$ 46,260	\$ 17,798	\$ 26,200	\$ (20,060)	-43.4%	
TOTAL	23.00	23.00	\$ 1,939,926	\$ 2,032,428	\$ 2,061,195	\$ 2,015,986	\$ 2,065,848	\$ 4,653	0.2%	

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, which include instructional best practices and align to the Norfolk Public Schools' curriculum and state standards
- Provide support, resources, coaching, and training for teachers to effectively analyze and utilize student achievement data for effective planning and delivery of instruction and interventions
- 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 in grades 2-10 and the state standards in grades 3-8 and end-of-course (EOC) classes

Explanation of Changes from FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Instructional Support is a net increase of \$101,990 or 1.6% over FY2020 budget.

FTE Revisions:

- Reclassify Division Chief to Administration (Program D21)
- Contract adjustment for core content teacher specialists from 11 to 12 months to provide additional support for literacy integration

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 12.0% increase in health insurance premiums effective December 2020
- Extend contract of core teacher specialists from 11 to 12 months to provide support in literacy integration
- Contract Services - Grow Our Own Program: Reading and Mathematics Specialists by partnering with a local university to grow the pipeline of reading and mathematics specialists; Principals and Assistant Principals to support internal program to develop future building level leaders

Instructional Support - Program 131

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg
Salaries									
Administrators	12.25	12.25	\$ 1,044,538	\$ 1,083,094	\$ 1,119,692	\$ 1,143,010	\$ 1,122,917	\$ 3,225	0.3%
Division Chief	1.00	-	161,839	116,240	179,255	9,781	-	(179,255)	-100.0%
Teachers (Contracts)	26.00	26.00	1,103,779	1,375,608	1,455,119	1,444,039	1,521,853	66,734	4.6%
Teacher Specialists	5.00	5.00	223,079	284,619	293,007	293,007	298,866	5,859	2.0%
Teachers (Hourly)			162,469	156,499	183,490	102,120	183,500	10	0.0%
Other Professionals	2.50	2.50	136,570	147,862	187,702	152,702	155,756	(31,946)	-17.0%
Other Professionals (Hourly)			25,110	49,663	23,223	26,798	-	(23,223)	-100.0%
Technology (Hourly)			-	5,407	24,000	14,421	6,000	(18,000)	-75.0%
Clerical	5.50	5.50	225,572	232,505	239,323	238,116	243,909	4,586	1.9%
Clerical (Hourly)			-	683	-	-	-	-	0.0%
Part-time Employees			-	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			6,533	11,307	46,508	1,905	12,600	(33,908)	-72.9%
Stipends			74,359	193,359	168,164	186,279	190,437	22,273	13.2%
National Board Certified Bonus			5,573	8,025	5,350	2,675	5,350	-	0.0%
Sub-total: Salaries	52.25	51.25	\$ 3,169,420	\$ 3,664,871	\$ 3,924,833	\$ 3,614,853	\$ 3,741,188	\$ (183,645)	-4.7%
Sub-total: Employee Benefits			\$ 1,183,280	\$ 1,347,894	\$ 1,384,437	\$ 1,420,358	\$ 1,579,719	\$ 195,282	14.1%
Other Expenditures									
Contract Services			\$ 460,656	\$ 781,570	\$ 492,099	\$ 440,383	\$ 700,957	\$ 208,858	42.4%
Student Travel and Field Trips			-	7,709	17,000	1,644	17,000	-	0.0%
Print Shop			-	-	-	19,554	-	-	0.0%
Cell Phones			17,480	16,561	16,852	15,985	15,951	(901)	-5.3%
Leases and Rentals			560	-	-	-	-	-	0.0%
Local Travel			11,233	21,053	17,000	11,647	17,000	-	0.0%
Out-of-Town Travel Meals & Lodging			68,965	57,530	38,009	35,937	23,974	(14,035)	-36.9%
Out-of-Town Travel Transportation			35,448	30,923	18,859	21,174	16,350	(2,509)	-13.3%
Out-of-Town Travel Registration			100,182	63,697	189,925	28,081	176,400	(13,525)	-7.1%
Organizational Memberships			80,014	93,550	103,222	69,296	110,800	7,578	7.3%
Miscellaneous - Other			6,099	9,170	8,500	8,601	8,500	-	0.0%
Supplies - General			193,329	171,536	176,251	116,256	135,000	(41,251)	-23.4%
Food Supplies			6,178	4,800	4,855	9,690	2,000	(2,855)	-58.8%
Supplies - Instructional Materials			4,014	6,816	3,614	526	2,400	(1,214)	-33.6%
Technology Software/On-Line Content			1,714	8,424	6,825	5,166	6,035	(790)	-11.6%
Technology Equipment Non-Capitalized			44,883	34,928	38,603	23,721	9,100	(29,503)	-76.4%
Furniture Non-Capitalized			3,126	25,095	-	-	-	-	0.0%
Small Equipment			8,886	18,489	36,000	29,416	18,500	(17,500)	-48.6%
Equipment Replacements			3,363	1,974	2,000	2,350	-	(2,000)	-100.0%
Sub-total: Other Expenditures			\$ 1,046,130	\$ 1,353,825	\$ 1,169,614	\$ 839,427	\$ 1,259,967	\$ 90,353	7.7%
TOTAL	52.25	51.25	\$ 5,398,831	\$ 6,366,590	\$ 6,478,884	\$ 5,874,638	\$ 6,580,874	\$ 101,990	1.6%

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.

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: 645,718
- eMediaVA usage: 12,182
- Worldbook Online Usage: 2,687,220
- Scholastic Go! Online usage: 34,849

Explanation of Changes from FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Media Services is a net increase of \$137,701 or 2.3% over FY2020 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

Media Services - Program 132

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg	
Salaries										
Administrators	1.00	1.00	\$ 99,132	\$ 102,718	\$ 106,080	\$ 106,080	\$ 108,202	\$ 2,122	2.0%	
Library Media Specialists	50.00	50.00	2,843,609	2,750,587	2,892,458	2,727,585	2,867,719	(24,739)	-0.9%	
Clerical	2.00	2.00	69,014	71,770	74,363	74,218	76,102	1,739	2.3%	
Teacher Assistants	20.50	20.50	453,550	442,544	469,714	474,185	478,366	8,652	1.8%	
Substitute Teachers (Long-Term)			27,968	22,384	60,000	51,156	60,000	-	0.0%	
Stipends			16,805	190,126	197,074	178,931	181,518	(15,556)	-7.9%	
National Board Certified Bonus			8,025	8,025	8,025	8,025	8,025	-	0.0%	
Sub-total: Salaries	73.50	73.50	\$ 3,518,102	\$ 3,588,154	\$ 3,807,714	\$ 3,620,180	\$ 3,779,932	\$ (27,782)	-0.7%	
Sub-total: Employee Benefits			\$ 1,461,886	\$ 1,459,172	\$ 1,453,877	\$ 1,491,792	\$ 1,595,140	\$ 141,263	9.7%	
Other Expenditures										
Contract Services			\$ 70,512	\$ 72,399	\$ 79,777	\$ 74,520	\$ 79,777	\$ -	0.0%	
Cell Phones			601	602	600	606	600	-	0.0%	
Local Travel			375	-	300	-	300	-	0.0%	
Out-of-Town Travel Meals & Lodging			541	-	900	234	500	(400)	-44.4%	
Out-of-Town Travel Transportation			456	-	700	-	500	(200)	-28.6%	
Out-of-Town Travel Registration			649	360	680	45	500	(180)	-26.5%	
Organizational Memberships			-	470	-	-	-	-	0.0%	
Supplies - General			63,444	71,350	73,375	49,377	58,375	(15,000)	-20.4%	
Supplies - Instructional Materials			453,530	403,685	462,576	363,992	502,576	40,000	8.6%	
Technology Software/On-Line Content			-	-	-	3,500	-	-	0.0%	
Technology Equipment Non-Capitalized			9,799	4,432	950	3,710	950	-	0.0%	
Furniture Non-Capitalized			-	7,729	-	7,172	-	-	0.0%	
Equipment Replacements			-	-	-	511	-	-	0.0%	
Sub-total: Other Expenditures			\$ 599,907	\$ 561,027	\$ 619,858	\$ 503,667	\$ 644,078	\$ 24,220	3.9%	
TOTAL	73.50	73.50	\$ 5,579,895	\$ 5,608,353	\$ 5,881,449	\$ 5,615,639	\$ 6,019,150	\$ 137,701	2.3%	

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 FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for the Office of the Principal is a net increase of \$450,808 or 2.4% over FY2020 budget.

FTE Revisions:

- One assistant principal to provide an assistant principal for every traditional elementary school
- Reclassify assistant principal (K-8) from vacant dean of student position

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

Office of the Principal - Program 141

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg	
Salaries										
Program Leader	1.00	1.00	\$ 63,920	\$ 64,188	\$ 65,466	\$ 65,466	\$ 66,775	\$ 1,309	2.0%	
Principals	47.00	47.00	4,347,228	4,466,701	4,598,346	4,489,844	4,447,769	(150,577)	-3.3%	
Assistant Principals	60.00	62.00	4,510,330	4,543,206	4,645,894	4,651,170	4,667,169	21,275	0.5%	
Clerical	115.00	115.00	3,752,642	3,779,587	3,893,821	3,783,335	3,846,515	(47,306)	-1.2%	
Clerical (Hourly)			66,962	43,145	75,000	47,638	75,000	-	0.0%	
Staff Overtime			142	576	-	3,330	-	-	0.0%	
Part-Time Employees			4,000	2,000	-	3,000	-	-	0.0%	
Stipends			308,654	314,288	328,656	299,494	308,560	(20,096)	-6.1%	
National Board Certified Bonus			-	-	-	8,025	-	-	0.0%	
Sub-total: Salaries	223.00	225.00	\$ 13,053,880	\$ 13,213,691	\$ 13,607,183	\$ 13,351,302	\$ 13,411,788	\$ (195,395)	-1.4%	
Sub-total: Employee Benefits			\$ 5,335,465	\$ 5,399,273	\$ 5,045,637	\$ 5,334,477	\$ 5,686,699	\$ 641,062	12.7%	
Other Expenditures										
Contract Services			\$ 14,210	\$ 14,221	\$ 31,150	\$ 19,849	\$ 31,150	\$ -	0.0%	
Student Travel and Field Trips			300	-	-	-	-	-	0.0%	
Cell Phones			120,865	124,005	120,585	124,495	124,785	4,200	3.5%	
Local Travel			2,292	2,486	2,000	949	2,000	-	0.0%	
Out-of-Town Travel Transportation			-	671	-	-	-	-	0.0%	
Organizational Memberships			1,179	2,605	-	7,264	-	-	0.0%	
Supplies - General			95,137	126,821	145,300	113,694	143,241	(2,059)	-1.4%	
Food Supplies			-	-	-	1,968	-	-	0.0%	
Technology Software/On-Line Content			-	329	-	729	-	-	0.0%	
Technology Equipment Non-Capitalized			9,221	845	-	1,549	3,000	3,000	0.0%	
Furniture Non-Capitalized			7,305	11,538	-	6,231	-	-	0.0%	
Small Equipment Non-Capitalized			607	555	-	1,143	-	-	0.0%	
Sub-total: Other Expenditures			\$ 251,115	\$ 284,076	\$ 299,035	\$ 277,871	\$ 304,176	\$ 5,141	1.7%	
TOTAL	223.00	225.00	\$ 18,640,460	\$ 18,897,040	\$ 18,951,855	\$ 18,963,650	\$ 19,402,663	\$ 450,808	2.4%	

Alternative Education - Program 170

The Alternative Education Program provides students who have been unable to stay in regular settings with the opportunity to continue their education. Madison Alternative Center serves students in grades six through twelve who have been issued a long-term suspension from their regular middle or high schools. In addition, Madison has several new initiatives that provide students with an opportunity to voluntarily attend the center and receive targeted support designed to improve their academic achievement.

The first initiative, Pathway to Excellence, promotes literacy and academic achievement in a positive and productive non-traditional setting. This voluntary program is designed to address the diverse needs of individuals through differentiated teaching and learning in every classroom, every day, for every student. The second initiative, Restorative Practices, fosters healthy relationships and promotes positive discipline in schools. The third initiative, Positive Behavioral Interventions and Supports (PBIS), employs a systematic program to improve school-wide student behavior.

In addition, Madison provides an Intensive Student Alternative Education Plan (ISAEP) Program for students pursuing their GED. As a result, Madison has facilitated increased SOL pass/pass advanced rates, lower recidivism rates, increased community partnerships, and higher on-time graduation rates over the last three school years. Madison students have been recognized for excellence in several local public and community-based volunteer activities. The center participated in the Elizabeth River Project Star Schools, and Madison was recognized as a Resilient River Star School Model Level.

Overall, our vision is to impact the lives of students so they can STAND - Students Taking a New Direction. The goals that bring the vision to life are:

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 that provide opportunities for continuous learning.
- To acquire funding focused upon creating consistent, high-quality learning experiences and pertinent services that effectively meet the needs of students through kinesthetic means and real-life experiences.
- To increase the academic achievement of alternative education students, consequently increasing student SOL pass/pass advanced rates to support full accreditation of all Norfolk Public Schools and to improve school climate, safety, and student/staff attendance.
- To provide professional learning opportunities for the staff and administration as determined to ensure engagement, knowledge, and skills for teaching and learning that address students' learning challenges and diverse learning styles.

Open Campus, which is part of the NPS Alternative Education Program and is located at the Norfolk Technical Center on North Military Highway, provides students who have dropped out or are at-risk of dropping out of school with a path to earn a high school diploma in an environment that fits their schedule, life circumstances and learning needs. Open Campus offers both students who have dropped out or who are still in school, but off track for graduation, a flexible schedule and a focus on e-learning. This approach helps students succeed with personalized programs for achieving high school credits.

Goals

- To ensure that students in need of supportive services in settings other than their traditional comprehensive schools are afforded a full continuum of services that provide opportunities for continuous learning
- To focus funding on creating consistent, high quality learning experiences and pertinent services that effectively meet the needs of students.
- To increase academic achievement of Open Campus students, consequently increasing student SOL pass/pass advanced rates to support full accreditation of all schools and to improve school climate, safety, and student/staff attendance.

Explanation of Changes from FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Alternative Education is a net increase of \$57,238 or 2.2% over FY2020 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

Alternative Education - Program 170

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg
Salaries									
Teachers (Contract)	22.00	22.00	\$ 1,084,379	\$ 1,150,511	\$ 1,195,283	\$ 1,148,486	\$ 1,213,074	\$ 17,791	1.5%
Teacher Specialists	2.00	2.00	125,946	119,416	123,993	123,993	109,989	(14,004)	-11.3%
Other Professionals	1.00	1.00	87,184	88,539	92,349	92,349	94,196	1,847	2.0%
Teacher Assistants	0.50	0.50	8,604	9,406	9,225	9,807	9,411	186	2.0%
Substitute Teachers (Daily)			6,051	3,474	6,825	1,591	6,825	-	0.0%
Substitute Teachers (Long-Term)			37,611	18,402	-	42,253	-	-	0.0%
Stipends			9,200	69,937	78,036	69,072	66,633	(11,403)	-14.6%
Sub-total: Salaries	25.50	25.50	\$ 1,358,976	\$ 1,459,685	\$ 1,505,711	\$ 1,487,551	\$ 1,500,128	\$ (5,583)	-0.4%
Sub-total: Employee Benefits			\$ 573,959	\$ 583,351	\$ 593,515	\$ 590,585	\$ 631,938	\$ 38,423	6.5%
Other Expenditures									
Contract Services			\$ (86,563)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			-	2,964	1,000	-	1,500	500	50.0%
Postage			-	70	-	52	-	-	0.0%
Cell Phones			761	1,549	650	1,328	2,400	1,750	269.2%
Local Travel			428	96	-	-	-	-	0.0%
Out-of-Town Travel Meals & Lodging			60	-	1,000	-	-	(1,000)	-100.0%
Out-of-Town Travel Transportation			-	-	1,000	-	-	(1,000)	-100.0%
Out-of-Town Travel Registration			-	-	500	-	-	(500)	-100.0%
Supplies - General			10,229	10,253	9,590	3,538	13,000	3,410	35.6%
Textbooks			3,036	-	-	-	8,000	8,000	0.0%
Textbooks - New Adoption			-	-	-	37,760	-	-	0.0%
Supplies - Instructional Materials			15,158	14,452	19,630	8,598	21,630	2,000	10.2%
Technology Software/On-Line Content			15,540	15,540	15,581	15,540	15,581	-	0.0%
Technology Equipment Non-Capitalized			2,157	-	-	-	-	-	0.0%
Furniture Non-Capitalized			8,665	-	-	-	-	-	0.0%
Tuition Payments			398,028	417,339	393,101	362,886	417,339	24,238	6.2%
Equipment Additions			12,506	-	26,000	2,943	13,000	(13,000)	-50.0%
Sub-total: Other Expenditures			\$ 380,005	\$ 462,263	\$ 468,052	\$ 432,645	\$ 492,450	\$ 24,398	5.2%
TOTAL	25.50	25.50	\$ 2,312,940	\$ 2,505,299	\$ 2,567,278	\$ 2,510,781	\$ 2,624,516	\$ 57,238	2.2%

Special Education - Program 200

Special education means specially designed instruction in the least restrictive environment, at no cost to the parent(s), to meet the unique needs of a child with a disability, including instruction conducted in a classroom, in the home, in hospitals, in institutions, and in other settings. Special Education encompasses classroom, direct and indirect support services as outlined in the student's Individualized Education Program (IEP). Norfolk Public Schools is responsible for identifying, locating and evaluating children, between the ages of 2 and 22, inclusive, who reside within the City of Norfolk and are in need of special education services. Special education programs and related services support access to the general education curriculum and include post-secondary transition planning in the areas of education, training, employment and independent living. A continuum of services for students with disabilities age 2-22 is offered throughout the district. Norfolk Public Schools collaborates with a variety of community and state agencies to support the educational needs of students with disabilities.

Explanation of Changes from FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Special Education is a net increase of \$533,351 or 1.2% over FY2020 budget.

FTE Revisions:

- Reclassify administrator from D22 to handle 504
- Two special education teachers to address programming needs
- One hearing impaired teacher offset by reduction of contract services
- Reclassify two vacant interpreter positions to teachers to address programming needs
- Three assistants to address programming needs

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Contract Services - mandated IEP services for students with disabilities.
- Transportation by Contract - mandated transportation services for students with disabilities (formerly charged to contract services)
- Regional Education Programs - align with prior years actuals

Special Education - Program 200

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg
Salaries									
Administrators	9.00	10.00	\$ 667,115	\$ 757,595	\$ 781,302	\$ 761,112	\$ 817,066	\$ 35,764	4.6%
Teachers (Contract)	338.00	343.00	17,023,433	16,603,508	17,025,389	17,149,625	17,186,363	160,974	0.9%
Teacher Specialists	17.00	17.00	1,047,824	1,035,962	1,074,363	992,919	1,037,523	(36,840)	-3.4%
Speech Pathologists	35.00	35.00	1,601,707	1,729,612	1,827,961	1,756,360	1,833,465	5,504	0.3%
Teachers (Hourly)			6,075	1,313	10,000	6,345	5,000	(5,000)	-50.0%
Clerical	4.00	4.00	148,181	152,245	156,431	150,464	158,776	2,345	1.5%
Teacher Assistants	202.00	203.00	3,680,198	3,988,639	4,172,864	4,016,284	4,150,502	(22,362)	-0.5%
Teacher Assistants (Hourly)			204	1,607	1,500	6,946	1,500	-	0.0%
Clerical (Hourly)			-	586	-	632	-	-	0.0%
Staff Overtime			-	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			85,898	116,704	193,026	55,299	238,839	45,813	23.7%
Substitute Teachers (Long-Term)			153,304	165,500	290,000	221,791	290,000	-	0.0%
Stipends			190,089	1,193,209	1,220,753	1,216,728	1,235,068	14,315	1.2%
National Board Certified Bonus			2,675	2,675	5,350	2,675	5,350	-	0.0%
Sub-total: Salaries	605.00	612.00	\$ 24,606,704	\$ 25,749,155	\$ 26,758,939	\$ 26,337,180	\$ 26,959,452	\$ 200,513	0.7%
Sub-total: Employee Benefits			\$ 10,554,986	\$ 11,000,587	\$ 11,590,957	\$ 11,223,669	\$ 11,882,095	\$ 291,138	2.5%
Other Expenditures									
Contract Services			\$ 2,008,902	\$ 2,224,211	\$ 809,700	\$ 1,513,004	\$ 1,011,270	\$ 201,570	24.9%
Transportation by Contract			10,000	10,000	10,000	210,000	210,000	200,000	2000.0%
Student Travel and Field Trips			1,225	200	-	1,000	-	-	0.0%
Electricity			827	-	-	-	-	-	0.0%
Water			129	-	-	-	-	-	0.0%
Telephone			650	-	-	-	-	-	0.0%
Cell Phones			21,999	24,684	20,370	23,091	25,000	4,630	22.7%
Leases and Rentals			10,729	-	-	-	-	-	0.0%
Local Travel			53,960	52,544	60,000	35,903	60,000	-	0.0%
Out-of-Town Travel Meals & Lodging			6,730	15,081	10,000	5,137	5,000	(5,000)	-50.0%
Out-of-Town Travel Transportation			5,501	7,156	8,000	3,316	5,000	(3,000)	-37.5%
Out-of-Town Travel Registration			7,682	12,479	7,950	9,685	6,650	(1,300)	-16.4%
Norfolk Interagency Consortium			300,000	300,000	300,000	300,000	300,000	-	0.0%
Organizational Membership			8,272	8,418	20,000	8,641	5,000	(15,000)	-75.0%
Supplies - General			60,461	47,951	77,411	64,765	33,211	(44,200)	-57.1%
Uniforms			513	620	-	516	-	-	0.0%
Food Supplies			308	1,008	-	806	-	-	0.0%
Supplies - Instructional Materials			99,866	49,888	117,000	16,064	45,000	(72,000)	-61.5%
Technology Software/On-Line Content			6,031	13,234	-	42	10,000	10,000	0.0%
Technology Equipment Non-Capitalized			59,167	43,685	46,000	21,132	20,000	(26,000)	-56.5%
Furniture Non-Capitalized			-	1,805	-	4,013	-	-	0.0%
Small Equipment (Non-Technology)			-	-	-	389	-	-	0.0%
Regional Education Programs			5,753,917	5,816,266	6,107,486	5,502,343	5,899,486	(208,000)	-3.4%
Furniture Replacement			-	154,997	-	-	-	-	0.0%
Furniture Additions			4,916	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 8,421,785	\$ 8,784,227	\$ 7,593,917	\$ 7,719,847	\$ 7,635,617	\$ 41,700	0.5%
TOTAL	605.00	612.00	\$ 43,583,474	\$ 45,533,969	\$ 45,943,813	\$ 45,280,696	\$ 46,477,164	\$ 533,351	1.2%

Career and Technical Education - Program 300

Career and Technical Education (CTE) programs provide students with an array of rigorous and relevant education options and opportunities that support their college, career, and civic 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 NPS to prepare students for higher-skilled, in-demand, and higher-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, mentorships, school-based enterprises, internships, service learning, clinical experiences, cooperative education, and registered youth apprenticeships.

Supporting the success of each of the CTE programs are strong partnerships with businesses, higher education and various other entities within the community that are dedicated to all students within the school division.

Goals

All program goals and objectives for CTE are aligned with the Norfolk Public Schools' priority of increasing the success of all students by ensuring that our students are college, career, and civic ready. This includes increasing the number of industry credentials earned annually by NPS students at least by 10%. Our goals also include increasing the number of students who successfully participate in a work based learning experience by 20% in comparison to the previous school year.

Highlights

- The division's student enrollment numbers for CTE courses exceeds 11,000 for the previous school year.
- 3,000 industry credentials were earned by NPS students during the 2018-2019 school year
- Over 450 students participated in one or more work based learning experiences during the 2018-2019 school year.
- Several NPS career and technical education programs are nationally accredited or state certified.
- Various NPS career and technical education programs have received national and/or state level awards and recognition for the success of our teachers

Explanation of Changes from FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Career and Technical Education is a net decrease of \$88,248 or -1.0% over FY2020 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

Career and Technical Education - Program 300

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg	
Salaries										
Administrators	2.00	2.00	\$ 158,969	\$ 205,441	\$ 214,072	\$ 214,072	\$ 218,354	\$ 4,282	2.0%	
Teachers (Contract)	103.00	103.00	5,125,758	5,119,782	5,438,682	5,241,527	5,230,856	(207,826)	-3.8%	
Teacher Specialist	1.00	1.00	74,415	73,734	75,435	61,883	63,121	(12,314)	-16.3%	
Teachers (Hourly)			111,921	115,464	120,635	120,610	122,000	1,365	1.1%	
Clerical	2.00	2.00	70,893	79,208	83,180	88,265	97,502	14,322	17.2%	
Clerical (Hourly)			-	70	6,000	5,033	1,500	(4,500)	-75.0%	
Substitute Teachers (Daily)			36,600	40,503	67,530	29,048	66,330	(1,200)	-1.8%	
Substitute Teachers (Long-Term)			15,756	76,586	78,000	45,030	78,000	-	0.0%	
Stipends			33,127	278,858	257,022	298,144	305,854	48,832	19.0%	
National Board Certified Bonus			-	-	-	2,675	-	-	0.0%	
Sub-total: Salaries	108.00	108.00	\$ 5,627,439	\$ 5,989,646	\$ 6,340,556	\$ 6,106,287	\$ 6,183,517	\$ (157,039)	-2.5%	
Sub-total: Employee Benefits			\$ 2,258,327	\$ 2,327,418	\$ 2,427,343	\$ 2,376,805	\$ 2,514,604	\$ 87,261	3.6%	
Other Expenditures										
Contract Services			\$ 32,578	\$ 29,031	\$ 23,500	\$ 30,211	\$ 26,500	\$ 3,000	12.8%	
Student Travel and Field Trips			6,766	1,813	2,000	1,646	2,000	-	0.0%	
Cell Phones			1,009	1,023	1,100	1,333	1,100	-	0.0%	
Local Travel			1,537	2,288	2,000	1,074	2,000	-	0.0%	
Out-of-Town Travel Meals & Lodging			209	-	709	-	2,000	1,291	182.1%	
Out-of-Town Travel Transportation			212	-	900	413	2,000	1,100	122.2%	
Out-of-Town Travel Registration			-	-	527	598	500	(27)	-5.1%	
Supplies - General			80,175	25,062	23,500	16,423	23,500	-	0.0%	
Textbooks - Existing Adoption			25,812	23,683	25,000	22,064	25,000	-	0.0%	
Supplies - Instructional Materials			95,119	155,281	159,223	117,278	130,023	(29,200)	-18.3%	
Technology Software/On-Line Content			-	575	5,000	4,469	3,000	(2,000)	-40.0%	
Technology Equipment Non-Capitalized			20,331	13,971	17,634	5,520	12,000	(5,634)	-31.9%	
Furniture - NonCapitalized			4,672	-	-	-	-	-	0.0%	
Equipment Replacements			-	-	-	10,709	6,000	6,000	0.0%	
Equipment Additions			4,990	3,771	-	-	7,000	7,000	0.0%	
Sub-total: Other Expenditures			\$ 273,411	\$ 256,498	\$ 261,093	\$ 211,738	\$ 242,623	\$ (18,470)	-7.1%	
TOTAL	108.00	108.00	\$ 8,159,178	\$ 8,573,562	\$ 9,028,992	\$ 8,694,830	\$ 8,940,744	\$ (88,248)	-1.0%	

Gifted and Talented - Program 400

Norfolk Public Schools' Local Plan for the Education of the Gifted (2016-2021) defines gifted students as "those whose abilities and potential for accomplishment are so outstanding that they require special services and programs to meet their educational needs." Norfolk Public Schools provides gifted services during the regular school day, along with various extended day and enrichment opportunities. Specific services and programs include the Cluster Grouping Model at the elementary school level, Honors and Advanced Placement Courses at the secondary school level, the Young Scholars Program for middle school students (using the Autonomous Learning Model), NORSTAR (Norfolk Science and Technology for Advanced Research) for high school students, and extracurricular opportunities such as Courtroom Law, Future Problem Solving, Model United Nations, Governor's School for the Arts, Summer Residential Governor's School, and Camp Einstein (a Summer Enrichment Program for grades K-5).

In an effort to increase representation of identified gifted students among all subgroups, NPS began screening all first grade students using the Cognitive Abilities Test (CogAT) in 2007, and continues this practice in February of each school year. Students in grades 2-12 can be referred and tested in November each year for gifted services eligibility. Currently, twenty eight gifted resource teachers and four Young Scholars teachers serve the district's 5,535 gifted learners in grades 2-12 through direct instruction, collaboration, professional development, and identification services. The Gifted Education and Academic Rigor Services department focuses on 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

- Ensure equity and consistency of gifted services in all schools across the district.
- Increase representation from all student subgroups participating in gifted services.
- Ensure all identified students receive the appropriate services needed to reach their full potential.
- Increase the percentage of gifted students scoring passed advanced on the SOLs during the 2020-21 school year
- 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, including the Center for Gifted Education at the College of William and Mary, Old Dominion University, The Governor's School for the Arts, The Virginia Association for Gifted, The National Association for Gifted Children, and the Virginia Department of Education's Gifted Education Department, 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 FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for the Gifted and Talented is a net increase of \$170,743 or 5.0% over FY2020 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

Gifted and Talented - Program 400

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg	
Salaries										
Administrators	1.00	1.00	\$ 56,866	\$ 65,784	\$ 67,271	\$ 67,271	\$ 68,617	\$ 1,346	2.0%	
Teachers (Contract)	34.00	34.00	1,699,772	1,678,258	1,871,287	1,810,545	1,900,662	29,375	1.6%	
Teacher Specialists	1.00	1.00	69,430	68,969	70,236	70,236	71,641	1,405	2.0%	
Teachers (Hourly)			14,085	11,318	13,840	6,853	14,950	1,110	8.0%	
Clerical	1.00	1.00	38,462	39,841	41,139	41,145	41,957	818	2.0%	
Substitute Teachers (Long-Term)			-	-	15,000	-	15,000	-	0.0%	
Stipends			9,163	88,998	110,043	84,369	85,668	(24,375)	-22.2%	
National Board Certified Bonus			2,675	2,675	5,350	2,675	5,350	-	0.0%	
Sub-total: Salaries	37.00	37.00	\$ 1,890,453	\$ 1,955,843	\$ 2,194,166	\$ 2,083,094	\$ 2,203,845	\$ 9,679	0.4%	
Sub-total: Employee Benefits			\$ 811,276	\$ 813,751	\$ 784,944	\$ 876,112	\$ 956,357	\$ 171,413	21.8%	
Other Expenditures										
Contract Services			\$ 125,662	\$ 128,266	\$ 126,391	\$ 5,000	\$ 126,000	\$ (391)	-0.3%	
Student Travel and Field Trips			8,424	7,060	7,610	3,555	7,610	-	0.0%	
Cell Phones			1,331	1,551	1,440	1,370	1,440	-	0.0%	
Local Travel			1,285	1,682	600	812	2,000	1,400	233.3%	
Out-of-Town Travel Meals & Lodging			3,108	2,323	3,150	3,158	1,500	(1,650)	-52.4%	
Out-of-Town Travel Transportation			2,135	2,674	3,000	3,545	1,500	(1,500)	-50.0%	
Out-of-Town Travel Registration			5,344	4,209	7,013	5,624	2,500	(4,513)	-64.4%	
Organizational Memberships			3,873	2,995	4,695	2,175	4,345	(350)	-7.5%	
Supplies - General			6,648	2,472	2,500	4,295	2,500	-	0.0%	
Food Supplies			-	-	-	-	-	-	0.0%	
Supplies - Instructional Materials			20,512	15,781	20,745	23,480	17,400	(3,345)	-16.1%	
Regional Education Programs			234,090	234,090	234,100	234,090	234,100	-	0.0%	
Sub-total: Other Expenditures			\$ 412,411	\$ 403,103	\$ 411,244	\$ 287,104	\$ 400,895	\$ (10,349)	-2.5%	
TOTAL	37.00	37.00	\$ 3,114,139	\$ 3,172,697	\$ 3,390,354	\$ 3,246,310	\$ 3,561,097	\$ 170,743	5.0%	

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. At the seven middle schools, approximately 1,900 students will be provided service during the school year. The purpose of establishing a fully funded program is to develop young men and women to be successful citizens in our highly competitive world. Activities such as debate, drama, scholastic bowl and forensics are offered to students during the 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
- Coordinate provision of academic and training support for student athletes
- Institute technology to enhance communication and safety for all athletic programs
- Development of a school based Athletic Trainer that teaches and provides care and prevention for athletic injuries to Student Athletes at both the High School and Middle School level
- Continue to promote NPS Athletics as a cornerstone of our community by developing relationships with community partners

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 FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Athletics and Virginia High School League Activities is a net decrease of \$103,541 or -4.2% over FY2020 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

Athletics and Virginia High School League Activities - Program 500

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg	
Salaries										
Administrators	1.00	1.00	\$ 96,745	\$ 97,267	\$ 101,961	\$ 101,961	\$ 104,000	\$ 2,039	2.0%	
Teachers (Contract)	10.00	10.00	466,744	542,796	608,535	582,317	588,570	(19,965)	-3.3%	
Teachers (Hourly)			12,722	8,334	11,720	5,312	8,400	(3,320)	-28.3%	
Security Officers (Hourly)			-	-	-	3,337	-	-	0.0%	
Clerical	0.50	0.50	24,380	25,160	26,215	26,214	26,866	651	2.5%	
Part-Time Employees			673	6,538	6,847	7,706	6,847	-	0.0%	
Substitute Teachers (Long-Term)			-	2,870	-	1,476	-	-	0.0%	
Stipends-Athletics			604,672	620,166	676,296	610,517	676,296	-	0.0%	
Sub-total: Salaries	11.50	11.50	\$ 1,205,938	\$ 1,303,131	\$ 1,431,574	\$ 1,338,840	\$ 1,410,979	\$ (20,595)	-1.4%	
Sub-total: Employee Benefits			\$ 269,293	\$ 307,030	\$ 347,393	\$ 324,819	\$ 340,867	\$ (6,526)	-1.9%	
Other Expenditures										
Contract Services			\$ 270,348	\$ 256,968	\$ 274,117	\$ 358,721	\$ 252,265	\$ (21,852)	-8.0%	
Electricity			17,000	20,000	28,000	26,645	25,000	(3,000)	-10.7%	
Water			4,000	6,400	5,600	2,755	7,000	1,400	25.0%	
Cell Phones			1,027	729	713	732	713	-	0.0%	
Leases and Rentals			2,003	2,017	6,000	3,017	2,000	(4,000)	-66.7%	
Local Travel			1,527	2,501	1,700	1,679	2,500	800	47.1%	
Out-of-Town Travel Meals & Lodging			1,741	5,224	2,000	6,579	1,000	(1,000)	-50.0%	
Out-of-Town Travel Transportation			68	1,264	1,500	1,643	1,000	(500)	-33.3%	
Out-of-Town Travel Registration			2,851	2,850	5,000	1,205	2,500	(2,500)	-50.0%	
Organizational Memberships			8,474	8,725	8,898	8,825	8,800	(98)	-1.1%	
Supplies - General			27,415	41,402	24,570	73,895	26,900	2,330	9.5%	
Food Supplies			-	600	-	809	-	-	0.0%	
Technology Software/On-Line Content			-	4,500	-	-	-	-	0.0%	
Small Equipment (Non-Technology)			-	2,300	-	-	-	-	0.0%	
Equipment Replacements			204,940	211,467	-	-	-	-	0.0%	
Fund Transfers to Schools			303,229	313,072	340,040	290,242	292,040	(48,000)	-14.1%	
Sub-total: Other Expenditures			\$ 844,622	\$ 880,019	\$ 698,138	\$ 776,747	\$ 621,718	\$ (76,420)	-10.9%	
TOTAL	11.50	11.50	\$ 2,319,852	\$ 2,490,180	\$ 2,477,105	\$ 2,440,406	\$ 2,373,564	\$ (103,541)	-4.2%	

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.

Goals

- Remediate and reteach students to ensure success with student grades and 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

Highlights

- Numerous District and Regional Championships at both team and individual level
- Multiple schools and teams have won VHSL State Championships in their classification
- Developed community partners that focus on the health of the student athlete
- Numerous Athletic Scholarships have been awarded to NPS Student Athletes

Explanation of Changes from FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Other Extra-Curricular Activities is a net increase of \$20,871 or 1.6% over FY2020 budget.

Other Extra-Curricular Activities - Program 510

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg
Salaries									
Teachers (Hourly)			\$ 710,745	\$ 749,130	\$ 814,259	\$ 499,191	\$ 819,655	\$ 5,396	0.7%
Security Officers (Hourly)			21,943	21,924	43,399	17,890	43,399	-	0.0%
Paraprofessionals (Hourly)			34,894	36,166	47,150	21,370	47,150	-	0.0%
Clerical (Hourly)			13,121	13,357	59,680	8,115	59,680	-	0.0%
Bus Drivers (Hourly)			1,147	-	-	-	-	-	0.0%
Custodians (Hourly)			-	5,331	-	1,426	-	-	0.0%
Sub-total: Salaries			\$ 781,850	\$ 825,908	\$ 964,488	\$ 547,992	\$ 969,884	\$ 5,396	0.6%
Sub-total: Employee Benefits			\$ 59,291	\$ 62,657	\$ 73,181	\$ 41,629	\$ 85,309	\$ 12,128	16.6%
Other Expenditures									
Student Travel and Field Trips			\$ -	\$ -	\$ 1,250	\$ -	\$ -	\$ (1,250)	-100.0%
Leases and Rentals			33,904	35,000	40,000	38,000	40,000	-	0.0%
Student Incentives			-	701	-	-	-	-	0.0%
Supplies - General			7,621	24,844	13,333	12,104	18,300	4,967	37.3%
Textbooks - New Adoption			-	-	-	-	-	-	0.0%
Supplies - Instructional Materials			84,412	113,646	220,274	47,572	219,874	(400)	-0.2%
Technology Software/On-Line Content			16,919	15,009	4,840	6,705	4,840	-	0.0%
Technology Equipment Non-Capitalized			-	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 142,857	\$ 189,200	\$ 279,697	\$ 104,381	\$ 283,014	\$ 3,317	1.2%
TOTAL			\$ 983,998	\$ 1,077,765	\$ 1,317,366	\$ 694,002	\$ 1,338,207	\$ 20,841	1.6%

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. Goals of the program include: providing additional academic opportunities for all students; positioning students to retake/recover previously failed high school courses; preventing skill regression and reinforcing previously acquired skills; preparing students for more rigorous courses at the high school and middle school levels; encouraging participation in acceleration and enrichment activities; and further developing critical thinking and problem solving skills. Program elements are:

- 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 (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 FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Summer School is a net decrease of \$8,453 or -0.9% over FY2020 budget.

Summer School - Program 600

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg
Salaries									
Teachers (Hourly)			\$ 541,784	\$ 381,837	\$ 640,789	\$ 401,186	\$ 613,163	\$ (27,626)	-4.3%
Nurse (Part-Time)			46,999	33,779	40,000	32,366	40,000	-	0.0%
Other Professional (Hourly)			8,309	2,371	10,000	-	10,000	-	0.0%
Technology (Hourly)			-	-	3,000	-	3,000	-	0.0%
Security Officers (Hourly)			18,204	16,186	22,259	16,174	21,678	(581)	-2.6%
Paraprofessionals (Hourly)			12,398	15,642	20,000	13,016	21,000	1,000	5.0%
Clerical (Hourly)			17,632	11,461	25,000	45,068	25,000	-	0.0%
Bus Drivers (Hourly)			7,849	5,138	7,234	5,886	7,182	(52)	-0.7%
Sub-total: Salaries			\$ 653,174	\$ 466,414	\$ 768,282	\$ 513,696	\$ 741,023	\$ (27,259)	-3.5%
Sub-total: Employee Benefits			\$ 49,966	\$ 35,239	\$ 58,721	\$ 39,309	\$ 56,675	\$ (2,046)	-3.5%
Other Expenditures									
Student Travel and Field Trips			\$ -	\$ 10,759	\$ -	\$ 3,525	\$ -	\$ -	0.0%
Supplies - General			1,742	2,985	7,168	596	3,820	(3,348)	-46.7%
Supplies - Instructional Materials			7,214	19,902	15,000	713	28,000	13,000	86.7%
Regional Education Programs			90,625	105,741	95,800	82,088	107,000	11,200	11.7%
Sub-total: Other Expenditures			\$ 99,581	\$ 139,387	\$ 117,968	\$ 86,922	\$ 138,820	\$ 20,852	17.7%
TOTAL			\$ 802,721	\$ 641,040	\$ 944,971	\$ 639,927	\$ 936,518	\$ (8,453)	-0.9%

Adult Education - Program 700

The Adult Education Program provides services to the City of Norfolk residents who are out of school and age 18 and over. These services, many free of charge, are provided during the day and/or evening at the Norfolk Technical Center, Granby High Evening School, and at seven community-based locations. The services include, but are not limited to, Career and Technical Education Training, Adult Basic Education classes, General Education Development (GED) preparation courses and testing, English Language Acquisition classes, Workforce Development Services, Specialized Continuing Education Courses, and Registered Apprenticeship Related Instruction.

The Granby High Evening School provides instructional services to students, high school age and adults, who wish to complete their high school diploma. Courses offered within this program meet the Virginia graduation requirements for earning a high school diploma.

Goals

- NPS' Adult Education Program is another important way the school division supports its mission of being the "cornerstone of a proudly diverse community". By providing many relevant educational and training options for the city's adult population, this program underscores the School Board's priority of increasing achievement for all students, including adults.
- This commitment to adult education also reflects NPS' commitment to advancing a strong quality of life in this city.

Highlights

- The Adult Education Program continues to collaborate with partners within the private and public sectors of higher education, business, and industry to offer an array of services to the adult student population. During 2018-19, over 500 students participated in adult educational services sponsored by the school division.
- Several of the adult programs are approved by the State Council of Higher Education and the Virginia Department of Labor and Industry.

Explanation of Changes from FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Adult Education is a net increase of \$2,884 or 0.5% over FY2020 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

Adult Education - Program 700

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg	
Salaries										
Administrators	1.00	1.00	\$ 111,319	\$ 115,345	\$ 119,121	\$ 119,121	\$ 121,503	\$ 2,382	2.0%	
Teachers (Hourly)			104,715	115,616	189,875	133,411	180,000	(9,875)	-5.2%	
Other Professionals	2.00	2.00	130,436	122,036	125,501	123,904	128,012	2,511	2.0%	
Clerical	1.00	1.00	19,555	23,513	24,276	24,053	24,767	491	2.0%	
Teacher Assistants	-	-	-	-	-	-	-	-	0.0%	
Clerical (Hourly)			4,658	8,101	16,013	9,087	16,013	-	0.0%	
Stipends			5,726	11,126	12,002	11,126	11,406	(596)	-5.0%	
Sub-total: Salaries	4.00	4.00	\$ 376,409	\$ 395,737	\$ 486,788	\$ 420,702	\$ 481,701	\$ (5,087)	-1.0%	
Sub-total: Employee Benefits			\$ 108,542	\$ 116,557	\$ 117,221	\$ 120,563	\$ 131,592	\$ 14,371	12.3%	
Other Expenditures										
Contract Services			\$ 3,105	\$ 7,047	\$ 10,000	\$ 7,696	\$ 7,000	\$ (3,000)	-30.0%	
Out-of-Town Travel Meals & Lodging			164	-	200	797	200	-	0.0%	
Out-of-Town Travel Transportation			-	-	300	369	300	-	0.0%	
Out-of-Town Travel Registration			-	39	400	1,295	400	-	0.0%	
Supplies - General			2,693	4,667	5,750	1,259	3,750	(2,000)	-34.8%	
Textbooks - Existing Adoption			-	-	2,750	-	2,750	-	0.0%	
Technology Equipment Non-Capitalized			5,563	2,890	2,500	-	1,100	(1,400)	-56.0%	
Sub-total: Other Expenditures			\$ 11,525	\$ 14,643	\$ 21,900	\$ 11,416	\$ 15,500	\$ (6,400)	-29.2%	
TOTAL	4.00	4.00	\$ 496,475	\$ 526,937	\$ 625,909	\$ 552,681	\$ 628,793	\$ 2,884	0.5%	

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

This program includes costs of both the Virginia Preschool Initiative (VPI) and locally-funded preschool classes. Included are the instructional and administrative costs of programs for 1,278 VPI slots, 126 VPI+ slots, and 54 locally-funded slots housed in various elementary schools and preschool centers. These programs provide full-day, high-quality instruction for four-year-olds. Additional preschool classes are funded from federal sources (Title I).

The pre-kindergarten program has been in existence in Norfolk Public Schools for 40 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 a four-year-old program for children at risk. The students served in the 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 uses Virginia's Foundation Blocks for Early Learning: Comprehensive Standards for Four-Year-Olds for a framework. These standards cover an array of skills and knowledge necessary for four-year-olds to be successful in kindergarten and are fully aligned to the State's Standards of Learning (SOLs) for kindergarteners.

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 (PALS-PK) and build a foundation of skills and knowledge in an effort to help students become Kindergarten ready

Explanation of Changes from FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for the Non-Regular Day School (Pre-School) Program is a net increase of \$6,180 or 0.1% over FY2020 budget.

FTE Revisions:

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg
Salaries									
Administrators	2.00	2.00	\$ 213,135	\$ 207,971	\$ 209,278	\$ 201,482	\$ 190,793	\$ (18,485)	-8.8%
Teachers (Contract)	80.00	80.00	4,514,774	4,279,322	4,701,147	4,431,317	4,538,323	(162,824)	-3.5%
Clerical	2.00	2.00	63,701	68,141	70,284	70,289	71,687	1,403	2.0%
Teacher Assistants	80.00	80.00	1,574,332	1,498,083	1,642,705	1,606,348	1,646,381	3,676	0.2%
Teacher Assistants (Hourly)			-	44,584	-	-	-	-	0.0%
Substitute Teachers (Daily)			35,272	-	61,565	31,395	61,565	-	0.0%
Substitute Teachers (Long-Term)			41,400	22,769	34,000	52,648	34,000	-	0.0%
Stipends			35,324	185,025	208,870	175,828	178,599	(30,271)	-14.5%
Sub-total: Salaries	164.00	164.00	\$ 6,477,938	\$ 6,305,895	\$ 6,927,849	\$ 6,569,307	\$ 6,721,348	\$ (206,501)	-3.0%
Sub-total: Employee Benefits			\$ 3,013,273	\$ 2,853,372	\$ 2,911,345	\$ 2,949,404	\$ 3,124,026	\$ 212,681	7.3%
Other Expenditures									
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			25,529	22,407	32,625	11,801	32,625	-	0.0%
Out-of-Town Travel Meals & Lodging			110	100	-	1,782	-	-	0.0%
Out-of-Town Travel Transportation			-	100	-	977	-	-	0.0%
Out-of-Town Travel Registration			100	385	8,200	924	8,200	-	0.0%
Supplies - General			-	3,307	-	3,549	-	-	0.0%
Supplies - Instructional Materials			36,676	33,158	45,079	26,482	45,079	-	0.0%
Technology Equipment Non-Capitalized			1,119	2,982	3,655	954	3,655	-	0.0%
Equipment Replacements			622,089	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 685,624	\$ 62,439	\$ 89,559	\$ 46,469	\$ 89,559	\$ -	0.0%
TOTAL	164.00	164.00	\$ 10,176,834	\$ 9,221,706	\$ 9,928,753	\$ 9,565,180	\$ 9,934,933	\$ 6,180	0.1%

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.

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 FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Administration is a net increase of \$490,016 or 4.7% as compared to FY2020 budget.

FTE Revisions:

- Reclassify four administrators to division chiefs
- Reclassify division chief from Instructional Support (Program 131)
- One other professional position to handle staffing for Transportation and School Nutrition (split-funded)

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Contract Services - includes funding for governance training for School Board and Superintendent of Schools
- Contract Services - includes funding to support the development of a division level strategic plan and educational planning efforts
- Part-Time Employees - provide assistance with archiving of required documentation and school state-mandated drills and inspections
- Leases and Rentals - parking lease for employees
- Miscellaneous - Other - student scholarships (Year 2)
- Equipment Replacements - upgrade of communications equipment

Administration - Program D21

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg
Salaries									
Administrators	12.00	10.00	\$ 1,343,177	\$ 1,271,815	\$ 1,347,138	\$ 1,316,089	\$ 1,104,577	\$ (242,561)	-18.0%
Board Members			23,460	23,460	23,500	23,460	23,500	-	0.0%
Superintendent	1.00	1.00	242,400	247,351	228,480	205,790	229,000	520	0.2%
Division Chiefs	2.00	7.00	257,926	287,075	297,924	291,352	1,097,536	799,612	268.4%
Other Professionals	27.00	27.50	1,473,559	1,479,742	1,923,570	1,734,849	1,884,357	(39,213)	-2.0%
Other Professionals (Hourly)			5,830	17,576	410	5,553	51,000	50,590	12339.0%
Paraprofessionals	8.00	8.00	402,816	417,047	431,065	429,535	441,172	10,107	2.3%
Paraprofessionals (Hourly)			16,029	-	3,720	2,690	1,000	(2,720)	-73.1%
Security Officers (Hourly)			2,776	3,590	-	2,211	4,500	4,500	0.0%
Clerical	36.50	36.50	1,465,139	1,488,507	1,576,935	1,421,593	1,541,460	(35,475)	-2.2%
Clerical (Hourly)			18,466	23,083	19,000	18,918	19,000	-	0.0%
Staff Overtime			26,837	35,863	25,300	25,455	25,300	-	0.0%
Stipends			31,571	33,823	33,749	31,140	32,386	(1,363)	-4.0%
Sub-total: Salaries	86.50	90.00	\$ 5,309,986	\$ 5,328,932	\$ 5,910,791	\$ 5,508,635	\$ 6,454,788	\$ 543,997	9.2%
Sub-total: Employee Benefits			\$ 2,114,208	\$ 2,155,309	\$ 2,207,009	\$ 2,268,826	\$ 2,521,576	\$ 314,567	14.3%
Other Expenditures									
Contract Services			\$ 1,427,553	\$ 1,110,257	\$ 1,133,721	\$ 1,046,119	\$ 795,151	\$ (338,570)	-29.9%
Equipment Maintenance Contracts - Copier Clicks			79,423	75,667	86,700	63,856	79,000	(7,700)	-8.9%
Advertising Expenses			3,159	-	13,000	-	11,000	(2,000)	-15.4%
Print Shop			-	1,232	1,500	2,398	1,100	(400)	-26.7%
Postage			106,368	106,255	130,398	124,398	140,120	9,722	7.5%
Cell Phones			37,614	36,423	39,517	35,505	36,952	(2,565)	-6.5%
Leases and Rentals			-	12,400	77,000	73,759	107,000	30,000	39.0%
Local Travel			2,281	3,713	3,200	2,978	6,000	2,800	87.5%
Out-of-Town Travel Meals & Lodging			50,357	54,700	121,475	43,717	107,890	(13,585)	-11.2%
Out-of-Town Travel Transportation			29,957	33,488	62,600	26,547	59,100	(3,500)	-5.6%
Out-of-Town Travel Registration			42,903	67,247	62,360	35,107	59,600	(2,760)	-4.4%
Staff Development			8,600	-	-	-	-	-	0.0%
Organizational Memberships			151,272	29,859	107,631	93,288	101,655	(5,976)	-5.6%
Miscellaneous - Other			1,462	1,466	1,500	9,121	11,500	10,000	666.7%
Bank Fees			213,033	95,000	95,000	16,842	95,000	-	0.0%
Supplies - General			221,303	232,694	232,933	140,603	222,216	(10,717)	-4.6%
Food Supplies			19,220	9,463	23,850	8,129	12,000	(11,850)	-49.7%
Supplies - Instructional Materials			-	7,841	16,500	2,425	7,800	(8,700)	-52.7%
Technology Software/On-Line Content			299	1,036	1,700	747	1,400	(300)	-17.6%
Technology Equipment - NonCapitalized			30,656	14,590	24,217	9,099	12,060	(12,157)	-50.2%
Furniture - NonCapitalized			9,329	3,129	9,500	2,619	-	(9,500)	-100.0%
Small Equipment (Non-Technology)			1,316	1,885	500	-	-	(500)	-100.0%
Equipment Replacements			178,219	117,419	1,000	172,372	9,755	8,755	875.5%
Furniture Replacement			-	12,000	-	-	-	-	0.0%
Equipment Additions			-	1,599	545	2,999	1,500	955	175.2%
Sub-total: Other Expenditures			\$ 2,614,323	\$ 2,029,363	\$ 2,246,347	\$ 1,912,628	\$ 1,877,799	\$ (368,548)	-16.4%
TOTAL	86.50	90.00	\$ 10,038,517	\$ 9,513,604	\$ 10,364,147	\$ 9,690,089	\$ 10,854,163	\$ 490,016	4.7%

Attendance and Health Services - Program D22

Student Support Services addresses attendance services, health services, socio-cultural services, and psychological services.

Goals

- 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.

Socio-cultural services are activities concerned with the early identification, prevention, intervention, counseling, and support to assure academic success, educational equity and social justice for every student. School social workers work collaboratively with school personnel and parents to reduce and eliminate the social, emotional, economic and environmental barriers that may interfere with the student's ability to benefit, maximally, from his/her education. They also participate in school child study teams which are responsible for determining students' eligibility for special education services.

Explanation of Changes from FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Attendance and Health Services is a net decrease of \$134,546 or -1.4% over FY2020 budget.

FTE Revisions:

- Reclassify 504 administrator to special education
- Reclassify other professional to administrator
- One occupational therapist offset by reduction in contract services

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Positive Behavioral Interventions and Supports (PBIS) to support the management of student behaviors by realigning job responsibilities of a division-level administrator to lead the "re-energizing" of the initiative
- Wellness Champions stipends at every school

Attendance and Health Services - Program D22

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg	
Salaries										
Administrators	3.00	3.00	\$ 272,567	\$ 296,938	\$ 304,896	\$ 316,111	\$ 408,567	\$ 103,671	34.0%	
Teachers (Hourly)			125,501	64,775	100,000	49,299	65,000	(35,000)	-35.0%	
Other Professionals	4.00	3.00	274,327	239,062	326,988	241,424	222,489	(104,499)	-32.0%	
Nurses	50.00	50.00	2,336,106	2,425,687	2,666,427	2,599,066	2,695,553	29,126	1.1%	
Nurse (Part-Time)			7,904	37,697	100,000	48,837	75,000	(25,000)	-25.0%	
Psychologists	23.00	23.00	1,343,312	1,346,570	1,464,281	1,280,718	1,436,491	(27,790)	-1.9%	
Physical Therapists	6.00	6.00	348,505	275,692	349,935	331,362	337,994	(11,941)	-3.4%	
Occupational Therapists	5.00	6.00	123,108	247,641	271,507	263,242	300,366	28,859	10.6%	
Other Professionals (Hourly)			55,738	88,508	-	64,849	-	-	0.0%	
Paraprofessional	6.00	6.00	107,460	109,423	114,981	107,127	127,209	12,228	10.6%	
Clerical	6.00	6.00	225,236	225,696	241,034	221,882	229,650	(11,384)	-4.7%	
Clerical (Hourly)			2,455	-	-	-	3,000	3,000	0.0%	
			-	-	-	1,044	-	-	0.0%	
Part-time Employees			-	2,279	39,500	15,653	2,300	(37,200)	-94.2%	
Stipends			60,148	244,557	253,477	258,219	263,477	10,000	3.9%	
Sub-total: Salaries	103.00	103.00	\$ 5,282,366	\$ 5,604,525	\$ 6,233,026	\$ 5,798,833	\$ 6,167,096	\$ (65,930)	-1.1%	
Sub-total: Employee Benefits			\$ 2,172,810	\$ 2,249,820	\$ 2,641,107	\$ 2,349,478	\$ 2,624,451	\$ (16,656)	-0.6%	
Other Expenditures										
Contract Services			\$ 312,829	\$ 768,931	\$ 374,100	\$ 251,407	\$ 314,000	\$ (60,100)	-16.1%	
Cell Phones			11,862	12,494	12,600	12,151	12,500	(100)	-0.8%	
Local Travel			6,562	5,606	8,000	5,411	8,000	-	0.0%	
Out-of-Town Travel Meals & Lodging			6,109	3,142	8,700	5,933	3,000	(5,700)	-65.5%	
Out-of-Town Travel Transportation			4,018	1,610	8,900	1,253	3,000	(5,900)	-66.3%	
Out-of-Town Travel Registration			2,356	2,493	7,500	1,585	2,500	(5,000)	-66.7%	
Organizational Memberships			-	2,025	800	725	-	(800)	-100.0%	
Miscellaneous - Other			1,013	2,765	2,300	1,165	3,000	700	30.4%	
Supplies - General			79,655	109,267	97,460	44,353	123,000	25,540	26.2%	
Technology Software/On-Line Content			7,975	263	-	-	-	-	0.0%	
Technology Equipment - NonCapitalized			3,528	-	4,200	1,734	3,600	(600)	-14.3%	
Furniture Non-Capitalized			-	9,216	-	-	-	-	0.0%	
Small Equipment (Non-Technology)			-	-	-	-	-	-	0.0%	
Equipment Replacements			-	380,399	-	-	-	-	0.0%	
Sub-total: Other Expenditures			\$ 435,907	\$ 1,298,211	\$ 524,560	\$ 325,717	\$ 472,600	\$ (51,960)	-9.9%	
TOTAL	103.00	103.00	\$ 7,891,082	\$ 9,152,556	\$ 9,398,693	\$ 8,474,028	\$ 9,264,147	\$ (134,546)	-1.4%	

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 2.1 million miles annually using a fleet of 326 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 responsibility for funding \$1 million annually for the replacement of school buses. This amount only allows for the replacement of 8 - 10 buses a year depending on the types of buses replaced (regular education or special needs buses). The average price of a regular education bus is \$98,691 and the average price for a special needs bus is \$107,597.

Goals

- Implement a parent App compatible with the current GPS system that allows parents to track the location and status of their children's bus.
- Install necessary hardware (tablets) on all school buses to allow for the implementation of the Time and Attendance program compatible with the current GPS system.
- Convert 15 additional bus attendant positions from part time employee status to contracted positions. Currently there are 30 contracted bus attendant
- Establish school bus driver contracts to reflect the actual number of hours required for drivers to perform their daily roles and responsibilities. Currently all drivers are contracted at 6 hours per day. Multiple hour contracts would better serve this operation (8, 7, 6 and 5 hour contracts). Due to the length and location of various routes, some drivers cannot fulfill a six-hour contract.
- Extend contracted days for school bus drivers and bus attendants by one day to allow for additional safety related training. School bus driver's contracts are currently for 183 days. School bus attendants are currently part-time employees.
- Reduce the school bus fleet by 5 %.

Highlights

- Transported on a daily basis 7,945 regular education students, 1,287 exclusive students, and 816 Pre-K students.
- Replaced two special needs buses and eight Regular Education buses.
- Converted fifteen Bus Attendants from part time employee status to contracted positions.
- Installed GPS system on 312 school buses.

Explanation of Changes from FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Pupil Transportation is a net decrease of \$14,010 or -0.1% over FY2020 budget.

FTE Revisions:

- Reclassify two vacant bus driver positions to fund for HR generalist (split funded with School Nutrition)
- Reclassify dispatcher position to clerical position
- Fifteen bus attendants to assist with efforts to safely transport students with disabilities to school. Total compensation will be offset by eliminating ten vacant bus driver positions.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Increase in contract services to maintain time and attendance system
- Equipment - replacement of bus cameras

Pupil Transportation - Program D30

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg	
Salaries										
Administrators	1.00	1.00	\$ 96,910	\$ 100,415	\$ 103,702	\$ 103,702	\$ 105,776	\$ 2,074	2.0%	
Other Professionals	7.00	7.00	323,150	365,891	376,217	369,995	384,046	7,829	2.1%	
Clerical	11.00	12.00	391,363	384,661	485,355	473,889	514,107	28,752	5.9%	
Staff Overtime			118,293	93,797	59,020	162,721	99,500	40,480	68.6%	
Trades Persons	18.00	18.00	671,205	692,686	803,668	692,803	802,877	(791)	-0.1%	
Trades Persons (Hourly)			14,832	20,807	20,000	20,872	25,000	5,000	25.0%	
Trades Persons Essential Pay			-	4,401	-	5,430	-	-	0.0%	
Bus Drivers	230.00	217.00	3,384,890	3,427,320	4,078,998	2,994,185	3,858,791	(220,207)	-5.4%	
Bus Drivers (Hourly)			1,350,369	1,535,806	1,597,241	1,079,185	1,401,916	(195,325)	-12.2%	
Bus Assistants (Part-Time)			761,638	621,652	361,643	384,843	355,534	(6,109)	-1.7%	
Bus Assistants	30.00	45.00	-	200,673	370,516	376,557	548,124	177,608	47.9%	
Custodians Essential Pay			329	668	-	1,761	-	-	0.0%	
Stipends			19,847	23,746	25,810	32,486	33,364	7,554	29.3%	
Sub-total: Salaries	297.00	300.00	\$ 7,132,825	\$ 7,472,523	\$ 8,282,170	\$ 6,698,429	\$ 8,129,035	\$ (153,135)	-1.8%	
Sub-total: Employee Benefits			\$ 2,595,702	\$ 2,550,207	\$ 2,732,049	\$ 2,281,205	\$ 2,804,219	\$ 72,170	2.6%	
Other Expenditures										
Contract Services			\$ 156,383	\$ 134,825	\$ 291,949	\$ 165,992	\$ 330,700	\$ 38,751	13.3%	
Transportation by Contract			400,000	600,000	400,000	324,612	400,000	-	0.0%	
Cell Phones			5,715	9,999	6,000	10,352	10,000	4,000	66.7%	
Insurance			523,782	-	306,104	304,394	306,104	-	0.0%	
Local Travel			-	-	2,000	-	2,000	-	0.0%	
Out-of-Town Travel Meals & Lodging			4,061	4,463	4,950	728	1,000	(3,950)	-79.8%	
Out-of-Town Travel Transportation			1,365	691	3,000	456	1,000	(2,000)	-66.7%	
Out-of-Town Travel Registration			2,575	2,820	3,000	190	500	(2,500)	-83.3%	
Supplies - General			50,918	77,860	73,105	54,394	74,605	1,500	2.1%	
Vehicle Fuel			834,082	833,872	1,200,000	542,239	1,200,000	-	0.0%	
Vehicle Parts			729,859	769,577	725,000	726,119	725,000	-	0.0%	
Equipment Replacements			588,543	14,633	15,000	1,239	20,154	5,154	34.4%	
Vehicle Replacements			-	772,867	-	-	-	-	0.0%	
Equipment Additions			-	111,237	-	-	26,000	26,000	0.0%	
Sub-total: Other Expenditures			\$ 3,297,285	\$ 3,332,844	\$ 3,030,108	\$ 2,130,715	\$ 3,097,063	\$ 66,955	2.2%	
TOTAL	297.00	300.00	\$ 13,025,812	\$ 13,355,574	\$ 14,044,327	\$ 11,110,349	\$ 14,030,317	\$ (14,010)	-0.1%	

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
- Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning
- Maximize facilities energy efficiency
- Create an active facilities/equipment assessment data base

Explanation of Changes from FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Operations and Maintenance is a net decrease of \$58,795 or -0.2% over FY2020.

FTE Revisions:

- Reclassify administrator to other professionals
- Two security officers to provide full-time support at Ghent and Crossroads Schools (Prek-8)
- Add one custodian for elementary school based on square footage

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Security Officers (Hourly) - transferred funds from Athletics to provide additional security during athletic events
- Communications - Telephone - districtwide funding for telephones that was not budgeted this fiscal year
- Uniforms - replacement of custodial uniforms

Operations and Maintenance - Program D40

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg	
Salaries										
Administrators	3.00	2.00	\$ 294,956	\$ 316,488	\$ 343,461	\$ 340,551	\$ 322,401	\$ (21,060)	-6.1%	
Other Professionals	6.00	7.00	389,369	424,074	601,451	536,451	516,785	(84,666)	-14.1%	
Security Officers	47.00	49.00	1,123,643	1,178,436	1,329,316	1,189,791	1,347,342	18,026	1.4%	
Security Officers (Hourly)			50,782	40,024	36,035	38,786	65,400	29,365	81.5%	
Clerical	8.00	8.00	277,649	291,819	330,309	268,715	363,686	33,377	10.1%	
Staff Overtime			219,035	154,593	125,500	239,226	157,600	32,100	25.6%	
Trades Persons	72.00	72.00	3,431,851	3,624,778	3,903,661	3,430,816	3,780,003	(123,658)	-3.2%	
Trades Persons (Hourly)			100,288	39,555	45,240	41,615	45,240	-	0.0%	
Trades Persons Essential Pay			-	13,604	-	1,791	-	-	0.0%	
Truck Drivers (Delivery)	4.00	4.00	169,670	174,166	178,897	156,409	159,411	(19,486)	-10.9%	
Laborers	1.00	1.00	29,414	30,482	31,477	31,634	32,116	639	2.0%	
Custodians	270.00	271.00	7,549,446	7,703,286	8,097,745	7,832,932	8,017,931	(79,814)	-1.0%	
Custodians (Hourly)			455,363	461,168	240,750	435,337	250,300	9,550	4.0%	
Custodians Essential Pay			-	31,931	-	46,035	10,000	10,000	0.0%	
Stipends			43,447	42,245	41,556	38,243	39,286	(2,270)	-5.5%	
Sub-total: Salaries	411.00	414.00	\$ 14,134,913	\$ 14,526,649	\$ 15,305,398	\$ 14,628,332	\$ 15,107,501	\$ (197,897)	-1.3%	
Sub-total: Employee Benefits			\$ 5,464,885	\$ 5,372,896	\$ 5,642,992	\$ 5,462,478	\$ 5,869,822	\$ 226,830	4.0%	
Other Expenditures										
Contract Services			\$ 2,863,131	\$ 4,458,600	\$ 2,485,904	\$ 3,076,684	\$ 2,291,685	\$ (194,219)	-7.8%	
Contract Services - School Crossing Guards			617,522	617,522	617,522	617,522	617,522	-	0.0%	
Electricity			5,484,722	6,233,094	6,100,000	5,737,334	6,100,000	-	0.0%	
Natural Gas and Fuel Oil			1,257,650	1,016,418	1,212,500	802,168	1,312,500	100,000	8.2%	
Water, Sanitation, and Trash Disposal			1,187,048	999,811	1,000,000	792,295	1,000,000	-	0.0%	
Communications - Postage/Courier			12	7	2,000	115	-	(2,000)	-100.0%	
Communications - Telephone			171,031	177,689	7,000	151,604	274,589	267,589	3822.7%	
Cell Phones			24,948	22,935	18,750	24,226	18,484	(266)	-1.4%	
Insurance			2,248,329	1,408,428	1,895,316	1,994,901	1,876,258	(19,058)	-1.0%	
Local Travel			21	-	300	-	300	-	0.0%	
Out-of-Town Travel Meals & Lodging			4,759	3,439	8,900	2,528	3,000	(5,900)	-66.3%	
Out-of-Town Travel Transportation			465	2,288	6,800	1,498	1,500	(5,300)	-77.9%	
Out-of-Town Travel Registration			2,630	4,389	9,900	3,400	3,600	(6,300)	-63.6%	
Organizational Memberships			1,085	1,040	1,350	975	-	(1,350)	-100.0%	
Miscellaneous Others			1,808	1,914	301,800	1,032	1,800	(300,000)	-99.4%	
Supplies - General			75,314	256,422	168,945	138,652	214,095	45,150	26.7%	
Uniforms			207,777	60,600	58,400	82,850	112,600	54,200	92.8%	
Custodial Supplies			699,369	776,806	666,353	933,648	703,000	36,647	5.5%	
Building Materials and Supplies			1,320,794	1,322,930	1,450,500	1,163,539	1,377,500	(73,000)	-5.0%	
Vehicle Fuel			144,658	146,199	150,000	-	155,000	5,000	3.3%	
Vehicle Parts			43,152	53,217	80,371	-	80,950	579	0.7%	
Technology Software/On-Line Content			-	263	-	-	-	-	0.0%	
Technology Equipment Non-Capitalized			29,961	43,594	40,000	67,475	50,000	10,000	25.0%	
Small Equipment (Non-Technology)			11,093	6,380	500	878	1,000	500	100.0%	
Equipment Replacements			113,700	82,998	-	-	-	-	0.0%	
Technology Software			-	7,500	-	-	-	-	0.0%	
Sub-total: Other Expenditures			\$ 16,510,981	\$ 17,704,483	\$ 16,283,111	\$ 15,593,324	\$ 16,195,383	\$ (87,728)	-0.5%	
TOTAL	411.00	414.00	\$ 36,110,779	\$ 37,604,028	\$ 37,231,501	\$ 35,684,134	\$ 37,172,706	\$ (58,795)	-0.2%	

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

Explanation of Changes from FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Facilities is a net increase of \$153,000 or 2.9% over FY2020 budget.

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.

Debt Service - 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.

Facilities - Program D66

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg
Other Expenditures									
Contract Services			\$ 1,149,852	\$ 141,808	\$ 70,000	\$ 109,852	\$ 70,000	\$ -	0.0%
Leases and Rentals			159,697	176,487	36,000	-	60,000	24,000	66.7%
Building Materials and Supplies			-	11,489	-	-	-	-	0.0%
Building Acquisition and Improvements			63,619	-	1,322,670	1,187,030	1,322,670	-	0.0%
Debt Service: Construction, Tech & Infrastructure			-	-	3,851,000	-	3,980,000	129,000	3.3%
TOTAL			\$ 1,373,168	\$ 329,784	\$ 5,279,670	\$ 1,296,882	\$ 5,432,670	\$ 153,000	2.9%

Technology - Program D80

Norfolk Public Schools' Information Technology (IT) department provides services and support for all computer technology for the school division. The IT department is divided into four functional technology groups that include Network Services (NS), Student Information Systems (SIS), Business Information Systems (BIS), and District Technical Support Team (DTST).

The department focuses on improving student achievement and community involvement by accelerating the deployment and use of computer networks and technologies in the most effective and secure method. IT specializes in system integration, management, and maintenance of all school division data communications and network shared devices. These various network devices include, but are not limited to, Data Center operations (file servers, gateways, switches, routers, wireless, network operating systems, wide area networks, local area networks, cybersecurity security, mass printing, system documentation, standards, and disaster recovery). IT also provides technical database support for business and finance as well as student informational data systems.

Goals

- Support district technology in an efficient and effective manner
- Automate asset tracking system to foster technology data driven decisions
- Provide and increase adaptable, scalable, and reliable networks where all authorized staff and students can securely access shared network resources when needed
- Unify division-wide telecommunication systems
- Update schools security camera systems to assist with student, teacher, staff, and community safety
- Increase division-wide cybersecurity (hardware, applications, and through the increase of user awareness)
- Solidify and improve an Information Technology Disaster Recovery Process & Plan through a Hybrid-Cloud approach
- Improve and adopt new online student registration through Synergy
- Increase the availability of student data from all sources in an electronic to support improved planning for student needs through the automated collection of attendance, grades, and test data
- Emphasize and promote the integration of technology into daily instruction

Explanation of Changes from FY2020 to FY2021:

The School Board's Approved Fiscal Year 2020-2021 Budget for Technology is a net increase of \$223,577 or 2.4% over FY2020 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

Technology - Program D80

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	FY2020	% Chg
Salaries									
Administrators	1.00	1.00	\$ 63,645	\$ 117,679	\$ 133,958	\$ 133,958	\$ 136,637	\$ 2,679	2.0%
Other Professionals	14.00	14.00	975,435	927,679	1,038,313	986,681	1,032,164	(6,149)	-0.6%
Network Engr/Paraprofessionals	45.00	45.00	2,248,832	2,375,923	2,479,540	2,438,865	2,520,917	41,377	1.7%
Technicians (Hourly)			59,755	65,548	115,000	68,494	70,000	(45,000)	-39.1%
Clerical	3.00	3.00	172,746	147,099	151,848	153,292	155,638	3,790	2.5%
Staff Overtime			-	-	-	2,469	-	-	0.0%
Stipends			9,165	5,978	6,225	5,847	5,857	(368)	-5.9%
Sub-total: Salaries	63.00	63.00	\$ 3,529,578	\$ 3,639,906	\$ 3,924,884	\$ 3,789,606	\$ 3,921,213	\$ (3,671)	-0.1%
Sub-total: Employee Benefits			\$ 1,433,415	\$ 1,482,169	\$ 1,477,122	\$ 1,592,649	\$ 1,726,466	\$ 249,344	16.9%
Other Expenditures									
Contract Services			\$ 2,260,510	\$ 3,850,787	\$ 2,351,603	\$ 2,519,298	\$ 2,386,812	\$ 35,209	1.5%
Copier Click Charges			355,430	237,743	253,188	248,234	261,127	7,939	3.1%
Postage			256	20	1,000	411	300	(700)	-70.0%
Telecommunications			310,357	390,000	390,000	500,000	390,000	-	0.0%
Cell Phones			25,425	47,078	23,400	23,680	28,500	5,100	21.8%
Local Travel			6,674	6,954	10,000	3,095	5,000	(5,000)	-50.0%
Out-of-Town Travel Meals & Lodging			3,669	2,353	6,064	2,269	4,000	(2,064)	-34.0%
Out-of-Town Travel Transportation			1,931	2,215	2,598	970	2,500	(98)	-3.8%
Out-of-Town Travel Registration			-	68,187	71,253	52,919	62,300	(8,953)	-12.6%
Supplies			18,132	24,275	38,000	18,469	30,000	(8,000)	-21.1%
Food Supplies			2,170	1,688	2,500	-	-	(2,500)	-100.0%
Technology Software/On-Line Content			438,063	532,917	673,138	688,365	693,609	20,471	3.0%
Technology Equipment Non-Capitalized			1,797,417	222,819	63,000	44,279	2,500	(60,500)	-96.0%
Technology Infrastructure Non-Capitalized			23,935	2,700	50,000	282	50,000	-	0.0%
Furniture Non-Capitalized			-	2,837	-	-	-	-	0.0%
Regional Education Programs (WHRO)			57,850	56,864	60,000	55,868	57,000	(3,000)	-5.0%
Equipment Replacements			3,014,658	354,890	-	-	-	-	0.0%
Equipment Replacements Infrastructure			-	69,949	-	-	-	-	0.0%
Equipment Additions			-	8,331	-	2,620	-	-	0.0%
Sub-total: Other Expenditures			\$ 8,316,475	\$ 5,882,607	\$ 3,995,744	\$ 4,160,759	\$ 3,973,648	\$ (22,096)	-0.6%
TOTAL	63.00	63.00	\$ 13,279,468	\$ 11,004,682	\$ 9,397,750	\$ 9,543,014	\$ 9,621,327	\$ 223,577	2.4%

Explanation of Position Changes - General (Operating) Fund

Description	FTEs		Chg	Explanation of Changes
	FY2020	FY2021		
Administrators	50.25	49.25	(1.00)	Reclassification of positions -1.0
Superintendent	1.00	1.00	-	
Division Chiefs	3.00	7.00	4.00	Reclassification of positions +4.0
Teachers	2,136.60	2,137.60	1.00	Declining enrollment -12.0; ESL +6.0; NMSI teachers +2.0; special education teachers +2.0; reclassified from vacant interpreter positions +2.0
Counselors	110.50	109.50	(1.00)	Reclassified to assistant principal -1.0
Teacher Specialists	90.00	102.00	12.00	Math/reading specialists +10.0; STEM specialist +2.0
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	50.00	50.00	-	
Principals	47.00	47.00	-	
Assistant Principals	60.00	62.00	2.00	Elementary principal +1.0; reclassified from vacant dean position +1.0
Other Professionals	86.50	86.00	(0.50)	HR administrator +.50; reclassified to administrator +1.0
Nurses	50.00	50.00	-	
Psychologists	23.00	23.00	-	
Physical Therapists	6.00	6.00	-	
Occupational Therapists	5.00	6.00	1.00	Occupational therapists +1.0
Network Engineers/Paraprofessionals	58.00	59.00	1.00	Reclassified from clerical +1.0
Security Officers	47.00	49.00	2.00	Ghent +1.0; Crossroads +1.0
Clerical	217.50	217.50	-	Reclassified to Paraprofessionals -1.0; reclassified bus driver position +1
Teacher Assistants	372.00	373.00	1.00	Special education +3.0; reclassify vacant interpreter positions to teachers -2.0
Trades Persons	90.00	90.00	-	
Bus Drivers/Truck Drivers (Delivery)	234.00	221.00	(13.00)	Bus drivers -12.0; reclassified dispatcher to clerical -1.0
Laborers	1.00	1.00	-	
Custodians	270.00	271.00	1.00	Larchmont Elementary School +1.0
Bus Attendants	30.00	45.00	15.00	Bus attendants +15.0
Total FTEs	4,073.35	4,097.85	24.50	

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.

➤ **School Nutrition Program Fund** – This fund pertains 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. Provisions for all matching requirements is made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.

➤ **Textbook Fund** – This fund was established by the School Board in FY2020 and funds were transferred from excess revenues received during FY2018. In the future, the fund will be used to account for the purchase of newly adopted textbooks.

➤ **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering. 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		Actuals	Actuals	Budget	Actuals	Budget	%
	2020	2021	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Change
REVENUES								
Operating								
School Nutrition Program			\$ 18,099,605	\$ 19,297,423	\$ 20,000,000	\$ 14,700,836	\$ 20,200,000	1.0%
Grants and Special Programs			33,063,909	35,537,586	40,000,000	33,978,322	54,794,821	37.0%
Textbook Fund			-	-	-	1,280,720	-	0.0%
Capital Improvement Projects			2,703,000	2,920,339	4,000,000	7,705,637	9,000,000	125.0%
GRAND TOTAL			\$ 53,866,514	\$ 57,755,348	\$ 64,000,000	\$ 57,665,515	\$ 83,994,821	31.2%

EXPENDITURES								
Operating								
School Nutrition Program	192.00	192.00	\$ 17,146,245	\$ 17,866,940	\$ 20,000,000	\$ 17,175,582	\$ 20,200,000	1.0%
Grants and Special Programs	397.25	422.00	33,063,909	35,537,586	40,000,000	33,978,322	54,794,821	37.0%
Textbook Fund			-	-	-	-	-	0.0%
Capital Improvement Projects			4,694,555	3,738,699	4,000,000	6,302,917	9,000,000	125.0%
GRAND TOTAL	589.25	614.00	\$ 54,904,709	\$ 57,143,225	\$ 64,000,000	\$ 57,456,821	\$ 83,994,821	31.2%

School Nutrition Program

The 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 adherence to federal and state regulations and laws governing the use of public monies as well as the reimbursement afforded by the federal programs.

School Nutrition manages the development of its menus in accordance with federal and state nutrition standards ensuring that students are provided nutritionally balanced high quality meals. The Norfolk school nutrition program is a leader in its field and was among the first in the state to be certified compliant with new USDA nutrition guidelines. School Nutrition provides meals that meet or exceed the nutritional requirements of the United States Department of Agriculture.

Currently, the department serves over 32,000 breakfast and lunch meals each day. The department operates as a school nutrition hub, providing all available opportunities for students to receive healthy nutritious meals even when school is not in session, including winter and spring break. By participating in the Fresh Fruit and Vegetable Program and the At-Risk Afterschool Meals, the department is able to provide over 5,500 afterschool meals and snacks each day the programs are offered. School Nutrition also sponsors the Summer Food Service Program. The aim of this program is to alleviate hunger during the summer when school meals are not available. As many as 5,000 meals per day are served during the summer.

Twenty-nine schools operate under the Community Eligibility Provision allowing those students to receive free breakfasts and lunches during the school year. In schools that do not have the Community Eligibility Provision, breakfast is provided at no charge to all students and lunch is provided at no charge to students in the free and reduced-eligible categories. Norfolk operates these programs as a non-profit organization and utilizes foods provided by USDA as well as those provided by commercial vendors.

Meal Eligibility (October 2019):

Free: 69.17%

Reduced: 4.12%

Paid: 26.71%

Meal Cost:

Breakfast is provided free of charge to all students, in all schools.

Lunch is provided free of charge to all free and all reduced eligible students, in all schools.

- Full Price Elementary Lunch - \$1.80
- Full Price Secondary Lunch - \$1.95

After school snacks and/or supper are provided free of charge to all students, in sites that offer the programs.

School Nutrition Program

Description	FTEs		Actual	Actual	Budget	Actual	Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
REVENUES								
Cash Sales			\$ 1,141,735	\$ 1,029,013	\$ 1,635,000	\$ 709,996	\$ 1,178,000	-28.0%
Interest Income			13,377	-	16,000	-	-	-100.0%
Miscellaneous			113,269	121,014	103,000	101,355	121,000	17.5%
Breakfast After the Bell			64,750	-	-	-	-	0.0%
Breakfast Program - State			4,471,072	4,965,096	4,510,000	3,229,560	4,730,000	4.9%
Lunch Program - State			181,403	179,374	190,000	173,036	190,000	0.0%
Summer Food Service Program			594,645	620,397	600,000	2,252,204	550,000	-8.3%
National School Lunch Program			9,936,523	10,694,835	10,100,000	6,690,081	10,300,000	2.0%
VA Child & Adult Care Food Program			726,102	815,506	730,000	495,150	770,000	5.5%
USDA Commodities			856,729	872,188	1,200,000	1,049,454	1,200,000	0.0%
Transfer from Fund Balance			-	-	916,000	-	1,161,000	0.0%
Total Revenues	-	-	\$ 18,099,605	\$ 19,297,423	\$ 20,000,000	\$ 14,700,836	\$ 20,200,000	1.0%
EXPENDITURES								
Wages and Salaries								
Administrators	1.00	1.00	\$ 102,696	\$ 111,742	\$ 109,892	\$ 79,519	\$ 88,817	-19.2%
Other Professionals	14.00	14.00	652,019	808,608	883,784	741,016	853,550	-3.4%
Clerical	6.00	6.00	129,537	144,206	228,822	438,512	223,276	-2.4%
Trades Persons	4.00	4.00	238,192	233,007	254,874	238,777	263,141	3.2%
Truck Drivers	6.00	6.00	163,242	192,540	204,170	216,367	207,926	1.8%
Custodial Staff	3.00	3.00	99,017	88,487	88,853	91,186	89,322	0.5%
Part-Time Custodian			8,997	8,123	15,000	13,007	10,000	0.0%
Child Nutrition Staff/Assts	158.00	158.00	4,033,335	3,890,359	5,146,663	3,876,325	5,057,535	-1.7%
Stipends			35,802	24,210	40,000	27,547	107,900	169.8%
Sub-total: Wages and Salaries	192.00	192.00	\$ 5,462,837	\$ 5,501,282	\$ 6,972,058	\$ 5,722,256	\$ 6,901,467	-1.0%
Sub-total: Employee Benefits			\$ 1,773,761	\$ 1,859,966	\$ 2,061,060	\$ 1,923,348	\$ 2,332,816	13.2%
Other Expenditures								
Contract Services			\$ 108,220	\$ 416,821	\$ 420,000	\$ 515,401	\$ 393,000	-6.4%
CNS Bank Charges			18,839	-	37,000	-	30,500	-17.6%
Electricity			112,567	115,422	125,000	113,604	125,000	0.0%
Gas			22,372	16,913	65,000	15,820	55,000	-15.4%
Water			3,319	2,456	20,000	2,229	20,000	0.0%
Postage			14,631	18,948	20,000	27,389	25,000	25.0%
Telephone			10,762	10,492	13,000	9,098	13,000	0.0%
Cell Phones			3,858	5,449	5,000	5,115	7,000	40.0%
Mileage			8,364	6,213	18,787	4,496	18,787	0.0%
Travel - Meals And Lodging			5,858	3,483	16,000	3,606	16,000	0.0%
Travel - Transportation			1,524	1,769	13,000	1,935	13,000	0.0%
Travel - Registration			1,484	2,555	5,500	1,074	5,500	0.0%
Staff Development			2,020	8,105	22,500	18,104	22,500	0.0%
Supplies - General			110,690	87,785	99,665	69,868	130,000	30.4%
Food Commodities			675,028	952,486	1,200,100	798,515	1,205,100	0.4%
Frozen Food Purchases			3,449,300	3,318,720	2,984,500	3,036,161	2,984,500	0.0%
Staple Food Purchases			4,055,738	3,993,211	4,457,698	3,104,882	4,457,698	0.0%
Disposable Supplies			476,765	703,919	942,132	626,987	672,132	-28.7%
Equipment Replacement			568,245	590,559	217,000	748,314	487,000	124.4%
Equipment Additions			10,064	386	35,000	177,380	35,000	0.0%
Transfer			250,000	250,000	250,000	250,000	250,000	0.0%
Sub-total: Other Expenditures			\$ 9,909,647	\$ 10,505,692	\$ 10,966,882	\$ 9,529,978	\$ 10,965,717	0.0%
Total Expenditures	192.00	192.00	\$ 17,146,245	\$ 17,866,940	\$ 20,000,000	\$ 17,175,582	\$ 20,200,000	1.0%

Capital Improvement Plan (6CIP)

Description	Actual FY2018	Actual FY2019	Budget FY2020	Actual FY2020	Budget FY2021	% Chg
REVENUE						
City Contribution	\$ 2,703,000	\$ 2,920,339	\$ 4,000,000	\$ 4,594,865	\$ 9,000,000	125.0%
Transfer from Operating Fund	-	-	-	3,110,772	-	0.0%
Total Revenue	\$ 2,703,000	\$ 2,920,339	\$ 4,000,000	\$ 7,705,637	\$ 9,000,000	125.0%
EXPENDITURES						
Other Expenditures						
Contract Services - A & E	\$ 1,908,783	\$ 1,216,501	-	\$ 5,047,500	-	0.0%
Capital Outlay - replacement	1,592,379	1,288,071	-	301,035	-	0.0%
Building Maintenance/Improvements	1,193,393	248,703	3,000,000	-	9,000,000	200.0%
New Buses	-	985,424	1,000,000	954,382	-	-100.0%
Total Expenditures	\$ 4,694,555	\$ 3,738,699	\$ 4,000,000	\$ 6,302,917	\$ 9,000,000	125.0%

➤ Funds appropriated for capital improvements are not covered within the operating budget. Typical capital improvements include bus replacement, new construction, renovations, improvements to infrastructure, and major maintenance projects. Norfolk Public Schools receives an annual appropriation from the City of Norfolk for these deferred maintenance projects. NPS' original CIP request was \$17 million including \$1.0 million for school bus replacements. The City approved \$9.0 million for the coming year. The School Board will work with the school administration to prioritize capital plans and delay those for which funding is not available.

➤ Revenues collected is based on reimbursements of actual expenditures for the fiscal year. Revenue supporting outstanding contracts are recognized only when expenditures are recognized.

CIP Summary

Description	Five-Year Plan Summary (FY21-25)					Total
	Budget FY2021	Planned FY2022	Planned FY2023	Planned FY2024	Planned FY2025	
REVENUE						
City Contribution	\$ 9,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 49,000,000
Total Revenue	\$ 9,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 49,000,000
EXPENDITURES						
Other Expenditures						
New Buses	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
Deferred Maintenance	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	\$ 45,000,000
Total Expenditures	\$ 9,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 49,000,000

NOTE: \$30.0M of the \$45.0M funding for deferred maintenance came from the sale of Lambert Points Golf Course

Summary of Grants and Special Programs

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Federal Grants								
Adult Literacy and Basic Education	-	1.00	\$ 263,015	\$ 280,748	\$ 304,238	\$ 271,916	\$ 287,463	-5.5%
Adult Basic - Supplemental			12,084	1,870	1,870	-	1,870	0.0%
Carl D. Perkins Act of 2006	1.00	1.00	814,687	859,927	840,008	660,654	870,521	3.6%
CARES Act Fund	-	11.00	-	-	-	-	12,794,821	0.0%
Dept of Defense Education Activity	1.00	-	364,443	351,478	395,049	296,541	-	0.0%
Dept of Defense Break The Code	1.00	1.00	295,377	306,102	319,949	237,264	319,949	0.0%
Fresh Fruit and Vegetable Program			318,896	301,442	298,961	226,940	298,961	0.0%
IDEA, Part B Section 611 Flow-Through	146.00	148.00	7,546,234	6,934,464	7,198,847	7,244,810	7,198,847	0.0%
IDEA, Part B Section 619 Pre-School	3.00	3.00	205,351	232,779	257,166	227,030	257,166	0.0%
Investing in Innovation			-	-	-	-	-	0.0%
Parent Resource Center			-	-	18,129	23,296	18,129	0.0%
Safe Routes to School	1.00	1.00	62,143	79,194	87,000	68,832	87,000	0.0%
Supplemental Secondary Transition			-	-	-	-	-	0.0%
Start for Success			1,544	2,075	3,382	3,382	-	-100.0%
Title I Academic Achievement Award			-	-	-	-	-	0.0%
Title I, Part A Improving Basic Programs	185.75	196.50	14,113,383	15,637,989	14,930,724	14,667,776	15,164,022	1.6%
Title I, Part A Elem School Improvement 1003a			-	-	2,436,151	1,308,632	1,127,519	-53.7%
Title I, Part A School Improvement 1003a			-	-	479,274	265,291	213,983	-55.4%
Title I, Part A Elem School Improvement 1003g			-	-	-	-	-	0.0%
Title I, Part D Basic Neglected or Delinquent			8,369	296	-	-	-	0.0%
Title I, Part D State Operated Negl/Delinquent	1.00	1.00	91,191	86,937	93,156	93,513	93,156	0.0%
Title I, Part G Advanced Placement and IB Test			40,000	-	40,000	-	40,000	0.0%
Title II, Part A Teacher and Principal Training	19.50	20.50	1,939,018	2,114,480	2,139,416	2,126,854	2,239,416	4.7%
Title III, Limited English Proficient			57,812	115,945	150,870	154,748	101,848	-32.5%
Title I, Part A Student Support and Acad Enrich	3.00	5.00	62,601	493,074	558,896	328,973	458,896	-17.9%
Title IV, Part A 21st Century Comm Learning			185,901	185,194	177,720	105,501	177,720	0.0%
Title X, Part C Stuart McKinney-Vento Homeless			34,355	45,261	35,000	10,612	35,000	0.0%
Virginia's Pathway for Pre-School Success VPI+			1,692,133	1,731,827	181,377	181,377	-	-100.0%
Additional grants*			-	-	-	-	2,241,367	0.0%
Sub-total: Federal Grants	362.25	389.00	\$ 28,108,537	\$ 29,761,082	\$ 30,947,183	\$ 28,503,942	\$ 44,027,654	42.3%

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	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
State Grants								
Career Switcher Mentor Program			\$ 5,000	\$ 9,172	\$ 10,000	\$ 3,000	\$ 10,000	0.0%
Children's Hospital of the King's Daughters	19.50	18.50	1,881,170	1,781,384	1,893,418	1,858,708	1,734,926	-8.4%
CTE Regional Center Workforce Expansion			-	-	60,000	37,051	60,000	0.0%
General Adult Education			31,799	31,810	31,814	32,151	31,814	0.0%
High Demand Industry Sectors			23,806	22,775	22,047	22,047	22,047	0.0%
Industry Credential Test			25,736	33,677	32,525	32,525	32,525	0.0%
Praxis Assistance Grant			-	10,045	-	-	-	0.0%
Intensive Support Services School Prob Liaisons			2,928	-	-	-	-	0.0%
National Board Certification Incentive			57,500	55,000	55,000	60,000	55,000	0.0%
Norfolk Juvenile Detention Ctr - Net Acad	13.50	12.50	1,258,659	1,457,718	1,334,422	1,298,599	1,439,360	7.9%
Project Graduation Academic/Summer			52,187	43,120	37,500	14,141	37,500	0.0%
Race to GED			62,397	47,340	47,348	47,287	47,348	0.0%
Special Education in Jail Program	2.00	2.00	150,330	178,636	184,503	183,130	183,888	-0.3%
State Categorical Equipment			30,452	29,141	28,212	28,212	28,212	0.0%
Security Equipment			79,975	72,277	237,018	214,936	237,018	0.0%
State Technology Grant (VPSA)			-	1,219,982	1,194,000	898,368	1,194,000	0.0%
STEM Competition Team Grant			-	2,242	1,927	1,927	-	-100.0%
STEM Health Sciences			-	-	8,879	8,879	8,611	-3.0%
STEM Learning Through The Arts			-	80,000	103,000	71,250	103,000	0.0%
Teacher Mentor Grant			-	-	39,414	25,655	39,414	0.0%
Teacher Recruitment and Retention			8,000	-	13,026	10,000	13,026	0.0%
Virginia E-Learning Backpack Initiative			438,601	-	-	-	-	0.0%
Virginia Middle School Teacher Corp			35,000	45,000	45,000	45,000	45,000	0.0%
Vision Screening Grant			-	61,292	60,277	61,460	60,277	0.0%
Workplace Readiness Skills for the Commonwealth			5,966	5,676	5,481	5,481	5,481	0.0%
Additional grants*			-	-	1,666,886	-	3,500,000	110.0%
Sub-total: State Grants	35.00	33.00	\$ 4,149,506	\$ 5,186,287	\$ 7,111,697	\$ 4,959,807	\$ 8,888,447	25.0%
Other/Foundation Grants								
Adult Education Program			\$ 218,179	\$ 211,066	\$ 299,415	\$ 220,906	\$ 299,415	0.0%
Dalis Foundation			-	-	-	-	-	0.0%
Gifted Summer Enrichment - Camp Einstein			50,409	41,930	65,115	58,923	65,115	0.0%
Hampton Roads Community Foundation			-	-	-	-	-	0.0%
Jazz Legacy Foundation			252	2,500	-	-	-	0.0%
Junior University Program			11,556	9,027	9,010	-	3,780	-58.0%
National Restaurant Association Educational Foundation			-	-	216,000	56,321	216,000	0.0%
Opportunity, Inc.			-	-	-	-	-	0.0%
Pearson Vue GED Assessment			5,252	-	4,998	2,500	4,998	0.0%
Tidewater Post Secondary			6,307	6,980	17,639	7,185	17,639	0.0%
United for Children			513,911	318,714	271,773	168,738	271,773	0.0%
Additional grants*			-	-	1,057,170	-	1,000,000	-5.4%
Sub-total: Other/Foundation Grants	-	-	\$ 805,866	\$ 590,217	\$ 1,941,120	\$ 514,573	\$ 1,878,720	-3.2%
TOTAL GRANTS	397.25	422.00	\$ 33,063,909	\$ 35,537,586	\$ 40,000,000	\$ 33,978,322	\$ 54,794,821	37.0%

Adult Literacy and Basic Education (3ABE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teacher Specialist	-	1.00	\$ -	\$ -	\$ 56,439	\$ 30,217	\$ 60,529	7.2%
Teachers (Hourly)			161,035	170,318	105,200	154,600	79,170	-24.7%
Other Professionals (Hourly)			24,302	36,624	38,600	24,600	55,268	43.2%
Teacher Assistants (Hourly)			14,240	10,255	9,180	8,332	10,097	10.0%
Non-Exempt Stipend			-	-	-	2,905	5,648	0.0%
Sub-total: Wages and Salaries	-	1.00	\$ 199,577	\$ 217,197	\$ 209,419	\$ 220,654	\$ 210,712	0.6%
Sub-total: Employee Benefits			\$ 15,254	\$ 16,559	\$ 33,318	\$ 22,644	\$ 36,006	8.1%
Other Expenditures								
Contract Services			\$ 3,257	\$ 10,859	\$ 22,519	\$ 4,934	\$ 7,145	-68.3%
Indirect Cost			10,879	4,017	9,538	10,790	12,847	34.7%
Mileage			923	649	1,250	513	1,000	-20.0%
Travel - Meals & Lodging			-	-	300	75	1,731	477.0%
Travel - Transportation			152	-	300	401	1,336	345.3%
Travel - Registration			-	-	700	-	1,455	107.9%
Supplies - General			1,999	5,182	3,632	1,977	1,574	-56.7%
Instructional Supplies			24,808	22,352	18,387	7,370	11,657	-36.6%
Tech Software/Online Content			4,199	2,574	2,875	-	-	-100.0%
Small Equipment (Non-Tech)			1,966	1,359	2,000	2,558	2,000	0.0%
Sub-total: Other Expenditures			\$ 48,183	\$ 46,992	\$ 61,501	\$ 28,618	\$ 40,745	-33.7%
TOTAL	-	1.00	\$ 263,015	\$ 280,748	\$ 304,238	\$ 271,916	\$ 287,463	-5.5%

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, 2020 thru June 30, 2021

Adult Basic - Supplemental (3ABS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Hourly)			\$ 11,226	\$ -	\$ -	\$ -	\$ -	0.0%
Teacher Assistants (Hourly)			-	-	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 11,226	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 858	\$ -	\$ -	\$ -	\$ -	0.0%
Other Expenditures								
Instructional Supplies			\$ -	\$ 1,870	\$ 1,870	\$ -	\$ 1,870	0.0%
Sub-total: Other Expenditures			\$ -	\$ 1,870	\$ 1,870	\$ -	\$ 1,870	0.0%
TOTAL			\$ 12,084	\$ 1,870	\$ 1,870	\$ -	\$ 1,870	0.0%

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, 2020 thru June 30, 2021

Carl D. Perkins Act of 2006 (3CPV/3PVS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teacher Specialist	1.00	1.00	\$ -	\$ -	\$ 56,439	\$ -	\$ 61,883	9.6%
Teachers (Hourly)			24,268	12,003	30,000	15,591	30,000	0.0%
Non-Exempt Stipend			35,320	12,010	15,581	15,581	19,500	25.2%
Sub-total: Wages and Salaries	1.00	1.00	\$ 59,588	\$ 24,013	\$ 102,020	\$ 31,172	\$ 111,383	9.2%
Sub-total: Employee Benefits			\$ 4,546	\$ 1,821	\$ 25,127	\$ 2,454	\$ 28,523	13.5%
Other Expenditures								
Contract Services			\$ 213,328	\$ 210,327	\$ 202,456	\$ 139,242	\$ 236,765	16.9%
Student Travel and Field Trips			900	-	2,000	1,127	2,000	0.0%
Travel - Meals & Lodging			1,718	2,837	4,500	550	3,750	-16.7%
Travel - Transportation			1,756	5,080	4,500	717	3,750	-16.7%
Travel - Registration			550	245	-	245	-	0.0%
Equipment Replacement			532,301	615,604	499,405	485,147	484,350	-3.0%
Sub-total: Other Expenditures			\$ 750,553	\$ 834,093	\$ 712,861	\$ 627,028	\$ 730,615	2.5%
TOTAL	1.00	1.00	\$ 814,687	\$ 859,927	\$ 840,008	\$ 660,654	\$ 870,521	3.6%

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, 2020 thru June 30, 2021

Coronavirus Aid, Relief and Economic Security (CARES) Act (3SRF)

Description	FTEs		Actual FY2018	Actual FY2019	Est. Budget FY2020	Actual FY2020	Est. Budget FY2021	% Chg
	FY2020	FY2021						
Wages and Salaries								
Teacher Assistants	-	11.00	\$ -	\$ -	\$ -	\$ -	\$ 540,100	0.0%
Teachers (Hourly)			-	-	-	-	1,849,483	0.0%
Other Professionals (Part-Time)			-	-	-	-	230,000	0.0%
Custodial Overtime			-	-	-	-	84,800	0.0%
Non-Exempt Stipend			-	-	-	-	5,517	0.0%
Sub-total: Wages and Salaries	-	11.00	\$ -	\$ -	\$ -	\$ -	\$ 2,709,900	0.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ -	\$ -	\$ 397,602	0.0%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 2,102,812	0.0%
Supplies			-	-	-	-	4,582,168	0.0%
Instructional Materials			-	-	-	-	54,080	0.0%
Tech Software/Online Content			-	-	-	-	69,751	0.0%
Small Equipment (Non-Tech)			-	-	-	-	2,722,268	0.0%
Equipment Replacement			-	-	-	-	156,240	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ -	\$ 9,687,319	0.0%
TOTAL	-	11.00	\$ -	\$ -	\$ -	\$ -	\$ 12,794,821	0.0%

Description: Provides CARES Act ESSER funds are emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools. Funds may be used to pay for the services, equipment, and supplies such as personal protective equipment, cleaning and sanitizing materials needed to continue teaching and learning, while keeping students and staff safe from COVID-19.

- ◆ Professional development for literacy to support enhancement of the division's literacy plan
- ◆ Contract services to provide OT/PT/speech services and transportation to students with special needs
- ◆ Pre-school screening and eligibility/individualized educational plan (IEP) meetings to meet compliance requirement
- ◆ Purchase of health care supplies (thermometers, masks, wipes, etc.) and employee overtime to sanitize and clean school buildings
- ◆ Chromebooks, wireless hotspots, and cart equipment to support virtual/online learning
- ◆ Health and physical education assistants to support the wellness of students by providing three days per week of physical education for K-4 students and support extending recess for Prek-2 students

- ◆ Professional development for social-emotional learning to support training for division-level staff (train-the-trainer model)
- ◆ Psychologists internship to provide additional social-emotional supports for students
- ◆ Virtual summer school program; part-time teachers to assist students to remove an "incomplete" grade from the report card; and supplemental after-school remediation program
- ◆ Private schools allocation - equitable services

Performance Period: Multi-year grant - March 27, 2020 thru September 30, 2022

Department of Defense Education Activity (3DOD)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Other Professionals	1.00	-	\$ 64,298	\$ 56,872	\$ 58,736	\$ 58,734	\$ -	-100.0%
Other Professionals (Hourly)			18,853	30,871	15,000	29,412	-	-100.0%
Substitute Teachers (Daily)			-	-	-	-	-	0.0%
Non-Exempt Stipend			27,172	16,872	25,000	7,872	-	-100.0%
Sub-total: Wages and Salaries	1.00	-	\$ 110,323	\$ 104,615	\$ 98,736	\$ 96,018	\$ -	-100.0%
Sub-total: Employee Benefits			\$ 26,198	\$ 25,717	\$ 23,813	\$ 25,560	\$ -	-100.0%
Other Expenditures								
Contract Services			\$ 164,879	\$ 156,307	\$ 200,000	\$ 145,597	\$ -	-100.0%
Student Travel and Field Trips			39,223	55,918	45,000	25,887	-	-100.0%
Cell Phones			483	502	-	50	-	0.0%
Travel - Meals & Lodging			773	804	1,000	584	-	-100.0%
Travel - Transportation			1,795	-	2,500	567	-	-100.0%
Travel - Registration			2,348	1,188	4,000	599	-	-100.0%
Supplies - General			17,379	6,427	4,000	1,679	-	-100.0%
Instructional Supplies			-	-	14,000	-	-	-100.0%
Small Equipment (Non-Tech)			1,041	-	2,000	-	-	-100.0%
Sub-total: Other Expenditures			\$ 227,922	\$ 221,146	\$ 272,500	\$ 174,963	\$ -	-100.0%
TOTAL	1.00	-	\$ 364,443	\$ 351,478	\$ 395,049	\$ 296,541	\$ -	-100.0%

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 development 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 May 31, 2020

Department of Defense Break The Code (3BTC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Hourly)			\$ 5,089	\$ 2,239	\$ 6,000	\$ -	\$ 6,000	0.0%
Other Professionals	1.00	1.00	68,835	76,321	71,106	78,819	71,106	0.0%
Other Professionals (Part-Time)			-	2,972	-	1,990	-	0.0%
Substitute Teachers (Daily)			84	3,491	2,500	1,848	2,500	0.0%
Non-Exempt Stipend			17,413	17,836	20,000	17,836	20,000	0.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ 91,420	\$ 102,859	\$ 99,606	\$ 100,493	\$ 99,606	0.0%
Sub-total: Employee Benefits			\$ 18,360	\$ 22,080	\$ 22,943	\$ 22,360	\$ 22,943	0.0%
Other Expenditures								
Contract Services			\$ 161,732	\$ 117,891	\$ 145,000	\$ 97,875	\$ 145,000	0.0%
Local Mileage			-	401	-	899	-	0.0%
Travel - Meals & Lodging			715	2,628	1,200	2,744	1,200	0.0%
Travel - Transportation			945	1,134	1,200	2,175	1,200	0.0%
Travel - Registration			3,345	1,877	4,000	-	4,000	0.0%
Supplies - General			15,427	10,352	16,000	1,785	16,000	0.0%
Small Equipment (Non-Tech)			3,432	46,880	30,000	8,933	30,000	0.0%
Sub-total: Other Expenditures			\$ 185,597	\$ 181,163	\$ 197,400	\$ 114,411	\$ 197,400	0.0%
TOTAL	1.00	1.00	\$ 295,377	\$ 306,102	\$ 319,949	\$ 237,264	\$ 319,949	0.0%

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 well-being 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

Fresh Fruit and Vegetable Program (3FVP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Child Nutrition Assistants (Hourly)			\$ 2,097	\$ 308	\$ -	\$ -	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 2,097	\$ 308	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 160	\$ 24	\$ -	\$ -	\$ -	0.0%
Other Expenditures								
Supplies - General			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Staple Food			316,638	301,110	298,961	226,940	298,961	0.0%
Sub-total: Other Expenditures			\$ 316,638	\$ 301,110	\$ 298,961	\$ 226,940	\$ 298,961	0.0%
TOTAL			\$ 318,896	\$ 301,442	\$ 298,961	\$ 226,940	\$ 298,961	0.0%

Description: The Fresh Fruit and Vegetable Program (FFVP) of the United States Department of Agriculture (USDA) seeks to create a healthier school environment by increasing 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, 2020 thru June 30, 2021

IDEA, Part B Section 611 Flow-Through (3FTF)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Administrators	1.00	1.00	\$ 75,130	\$ 77,847	\$ 80,395	\$ 47,469	\$ 81,199	1.0%
Teachers (Contract)	40.00	41.00	2,151,734	1,945,042	2,089,542	2,002,660	2,038,452	-2.4%
Teacher Specialist	2.00	2.00	57,526	115,678	132,447	134,640	137,479	3.8%
Teachers (Hourly)			39,198	58,470	20,000	58,125	15,000	-25.0%
Other Professional		1.00	-	-	-	10,624	58,000	0.0%
Clerical	4.00	4.00	142,995	149,166	168,468	129,116	168,887	0.2%
Teacher Assistants	99.00	99.00	2,044,317	1,851,364	1,942,655	1,891,577	1,873,351	-3.6%
Teacher Assistants (Hourly)			-	5,332	5,000	7,086	-	-100.0%
Substitute Teachers (Daily)			-	168	-	420	10,000	0.0%
Substitute Teachers (Long-Term)			7,081	2,638	-	-	-	0.0%
Non-Exempt Stipend			51,718	162,183	162,538	157,036	205,037	26.1%
Sub-total: Wages and Salaries	146.00	148.00	\$ 4,569,700	\$ 4,367,888	\$ 4,601,045	\$ 4,438,753	\$ 4,587,405	-0.3%
Sub-total: Employee Benefits			\$ 2,142,294	\$ 2,004,559	\$ 2,135,264	\$ 2,055,813	\$ 2,279,990	6.8%
Other Expenditures								
Contract Services			\$ 631,107	\$ 320,890	\$ 170,001	\$ 465,424	\$ 36,916	-78.3%
Indirect Cost			200,569	179,614	270,335	247,009	275,036	1.7%
Local Mileage			-	-	-	641	4,500	0.0%
Travel - Meals & Lodging			725	620	-	50	4,000	0.0%
Travel - Transportation			208	1,880	3,500	-	4,000	14.3%
Travel - Registration			-	-	-	-	3,000	0.0%
Supplies - General			1,631	24,486	6,457	11,156	3,000	-53.5%
Instructional Supplies			-	34,527	12,245	25,964	1,000	-91.8%
Small Equipment (Non-Tech)			-	-	-	-	-	0.0%
Furniture Non-Capital			-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 834,240	\$ 562,017	\$ 462,538	\$ 750,244	\$ 331,452	-28.3%
TOTAL	146.00	148.00	\$ 7,546,234	\$ 6,934,464	\$ 7,198,847	\$ 7,244,810	\$ 7,198,847	0.0%

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. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Contract)	2.00	2.00	\$ 105,260	\$ 103,075	\$ 106,045	\$ 104,933	\$ 108,582	2.4%
Teachers (Hourly)			-	11,107	6,200	11,284	6,200	0.0%
Teacher Assistants	1.00	1.00	17,125	17,520	18,088	18,088	18,630	3.0%
Substitute Teachers (Daily)			-	-	3,200	-	3,200	0.0%
Non-Exempt Stipend			1,113	6,513	6,513	6,513	6,513	0.0%
Sub-total: Wages and Salaries	3.00	3.00	\$ 123,498	\$ 138,215	\$ 140,046	\$ 140,818	\$ 143,125	2.2%
Sub-total: Employee Benefits			\$ 59,450	\$ 62,082	\$ 62,184	\$ 60,222	\$ 71,150	14.4%
Other Expenditures								
Contract Services			\$ 1,751	\$ 1,281	\$ 750	\$ 1,277	\$ 1,556	107.5%
Indirect Costs			5,661	6,067	9,868	4,916	9,831	-0.4%
Travel - Meals & Lodging			-	-	340	115	-	-100.0%
Travel - Transportation			-	366	400	682	-	-100.0%
Travel - Registration			705	-	-	-	-	0.0%
Supplies - General			3,304	23,268	39,542	14,605	31,504	-20.3%
Instructional Supplies			416	-	-	-	-	0.0%
Frozen Food Purchases			-	-	-	-	-	0.0%
Small Equipment (Non-Tech)			10,566	1,500	4,036	4,395	-	-100.0%
Furniture Non-Capital			-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 22,404	\$ 32,482	\$ 54,936	\$ 25,990	\$ 42,891	-21.9%
TOTAL	3.00	3.00	\$ 205,351	\$ 232,779	\$ 257,166	\$ 227,030	\$ 257,166	0.0%

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, 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)

Parent Resource Center (3PRC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ -	\$ 12,452	\$ 9,100	\$ 12,452	0.0%
Part-Time Teacher Assistants			-	-	-	5,533	-	0.0%
Sub-total: Wages and Salaries			\$ -	\$ -	\$ 12,452	\$ 14,633	\$ 12,452	0.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 952	\$ 1,119	\$ 952	0.0%
Other Expenditures								
Indirect Cost			\$ -	\$ -	\$ 725	\$ -	\$ 725	0.0%
Supplies - General			-	-	4,000	7,544	4,000	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 4,725	\$ 7,544	\$ 4,725	0.0%
TOTAL			\$ -	\$ -	\$ 18,129	\$ 23,296	\$ 18,129	0.0%

Description: To provide special education and related services to children with disabilities.

Performance Period: Multi-year grant - December 1, 2019 thru September 30, 2020

Safe Routes to School (3SRS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teacher Assistants	1.00	1.00	\$ 27,168	\$ 36,359	\$ 33,382	\$ 36,794	\$ 33,382	0.0%
Teacher Assistants (Hourly)			-	-	-	-	-	0.0%
Non-Exempt Stipend			125	735	-	-	-	0.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ 27,293	\$ 37,094	\$ 33,382	\$ 36,794	\$ 33,382	0.0%
Sub-total: Employee Benefits			\$ 12,624	\$ 16,139	\$ 15,879	\$ 16,460	\$ 15,879	0.0%
Other Expenditures								
Contract Services			\$ 800	\$ 2,460	\$ 8,099	\$ -	\$ 8,099	0.0%
Cell Phones			395	602	750	606	750	0.0%
Mileage			664	526	750	331	750	0.0%
Student Incentives			10,933	12,873	9,160	9,134	9,160	0.0%
Supplies - General			10	931	1,630	-	1,630	0.0%
Instructional Supplies			3,897	6,101	7,750	3,585	7,750	0.0%
Small Equipment (Non-Technolo)			5,528	2,468	9,600	1,922	9,600	0.0%
Sub-total: Other Expenditures			\$ 22,227	\$ 25,961	\$ 37,739	\$ 15,578	\$ 37,739	0.0%
TOTAL	1.00	1.00	\$ 62,143	\$ 79,194	\$ 87,000	\$ 68,832	\$ 87,000	0.0%

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. This grant requires an in-kind match of \$21,750.

Performance Period: Multi-year grant (27-month period)

Start for Success (3SOS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Clerical (Hourly)			\$ 1,435	\$ 1,928	\$ 3,142	\$ 3,142	\$ -	-100.0%
Sub-total: Wages and Salaries			\$ 1,435	\$ 1,928	\$ 3,142	\$ 3,142	\$ -	-100.0%
Sub-total: Employee Benefits			\$ 110	\$ 147	\$ 240	\$ 240	\$ -	-100.0%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Small Equipment (Non-Tech)			-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 1,544	\$ 2,075	\$ 3,382	\$ 3,382	\$ -	-100.0%

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: Grant has expired.

Title I, Part A - Improving Basic Programs (3CH1)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Administrators	5.75	5.00	\$ 491,819	\$ 504,286	\$ 419,663	\$ 419,662	\$ 447,569	6.6%
Teachers/Interventionists	67.00	66.50	4,199,342	3,956,822	3,864,688	3,386,412	3,922,786	1.5%
Teacher Specialist/Coaches	16.00	28.00	458,202	594,334	898,715	823,911	1,744,288	94.1%
Teachers (Hourly)			897,676	830,003	486,261	681,625	-	-100.0%
Other Professionals	2.00	2.00	125,921	125,084	129,178	129,807	129,178	0.0%
Clerical	4.00	4.00	101,491	153,235	155,342	155,414	157,431	1.3%
Teacher Assistants	91.00	91.00	1,306,702	1,498,211	1,714,338	1,623,766	1,858,951	8.4%
Teacher Assistants (Hourly)			84,775	104,960	58,146	68,907	-	-100.0%
Clerical (Hourly)			988	14,273	15,262	15,134	-	-100.0%
Custodian (Hourly)			415	-	-	-	-	0.0%
Substitute Teachers (Daily)			59,526	101,875	52,040	46,833	11,277	-78.3%
Substitute Teachers (Long-Term)			6,696	-	-	-	-	0.0%
Non-Exempt Stipend			156,977	720,149	731,341	723,247	326,722	-55.3%
Sub-total: Wages and Salaries	185.75	196.50	\$ 7,890,529	\$ 8,603,232	\$ 8,524,974	\$ 8,074,718	\$ 8,598,202	0.9%
Sub-total: Employee Benefits			\$ 3,102,983	\$ 3,261,413	\$ 3,360,668	\$ 3,124,630	\$ 3,344,350	-0.5%
Other Expenditures								
Contract Services			\$ 1,359,256	\$ 2,010,518	\$ 1,453,167	\$ 1,226,680	\$ 786,244	-45.9%
Student Travel and Field Trips			42,245	24,378	41,050	11,600	6,300	-84.7%
Indirect Cost			368,444	342,260	500,000	474,595	500,000	0.0%
Telephone			851	909	1,000	854	-	-100.0%
Cell Phones			6,992	9,926	4,500	6,958	15,000	233.3%
Mileage			5,898	8,095	8,500	2,841	-	-100.0%
Travel - Meals & Lodging			39,451	13,140	23,607	13,455	-	-100.0%
Travel - Transportation			10,780	6,609	9,725	5,400	-	-100.0%
Travel - Registration			7,942	243	-	-	-	0.0%
Supplies - General			328,274	277,156	506,253	368,649	1,808,334	257.2%
Instructional Supplies			480,386	552,993	268,696	213,306	26,332	-90.2%
Tech Software/Online Content			-	-	-	-	2,800	0.0%
Small Equipment (Non-Tech)			469,352	527,117	228,585	1,144,090	76,460	-66.6%
Equipment Additions			-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 3,119,871	\$ 3,773,344	\$ 3,045,083	\$ 3,468,428	\$ 3,221,470	5.8%
TOTAL	185.75	196.50	\$ 14,113,383	\$ 15,637,989	\$ 14,930,724	\$ 14,667,776	\$ 15,164,022	1.6%

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	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ -	\$ 147,108	\$ 134,590	\$ 12,518	-91.5%
Substitute Teachers (Daily)			-	-	45,744	17,102	28,642	-37.4%
Non-Exempt Stipend			-	-	191,800	52,488	139,312	-27.4%
Sub-total: Wages and Salaries			\$ -	\$ -	\$ 384,652	\$ 204,180	\$ 180,472	-53.1%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 29,761	\$ 15,591	\$ 14,170	-52.4%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ 1,360,840	\$ 653,656	\$ 700,824	-48.5%
Indirect Cost			-	-	17,604	23,964	-	-100.0%
Travel - Meals & Lodging			-	-	7,100	-	7,100	0.0%
Travel - Transportation			-	-	7,100	-	7,100	0.0%
Travel - Registration			-	-	7,000	-	7,000	0.0%
Instructional Supplies			-	-	562,109	411,241	150,868	-73.2%
Technology Software/Online Content			-	-	59,985	-	59,985	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 2,021,738	\$ 1,088,861	\$ 932,877	-53.9%
TOTAL			\$ -	\$ -	\$ 2,436,151	\$ 1,308,632	\$ 1,127,519	-53.7%

Description: 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 in coordinating the delivery of researched-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools. Federal award of \$2,436,150.87 was allocated to Chesterfield Academy for \$383,244.75; Jacox for \$342,893.31; James Monroe Elementary for \$381,341.26; Lake Taylor School for \$216,864.02; Lindenwood Elementary for \$442,502.29; William Ruffner Middle for \$267,570.52 and Richard Bowling Elementary for \$401,734.72.

Performance Period: Multi-year grant - February 1, 2019 thru September 30, 2020

Title I, Part A - School Improvement 1003a (3SIG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ -	\$ 76,469	\$ 36,508	\$ 39,961	-47.7%
Substitute Teachers (Daily)			-	-	18,816	4,089	14,727	-21.7%
Sub-total: Wages and Salaries			\$ -	\$ -	\$ 95,285	\$ 40,597	\$ 54,688	-42.6%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 7,356	\$ 3,092	\$ 4,264	-42.0%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ 213,330	\$ 132,768	\$ 79,683	-62.6%
Indirect Cost			-	-	4,345	5,224	-	-100.0%
Travel - Meals & Lodging			-	-	2,000	-	2,000	0.0%
Travel - Transportation			-	-	2,000	-	2,000	0.0%
Travel - Registration			-	-	2,000	-	2,000	0.0%
Instructional Supplies			-	-	72,525	61,758	10,767	-85.2%
Technology Software/Online Content			-	-	80,434	-	58,582	-27.2%
Small Equipment (Non-Tech)			-	-	-	21,852	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 376,634	\$ 221,602	\$ 155,032	-58.8%
TOTAL			\$ -	\$ -	\$ 479,274	\$ 265,291	\$ 213,983	-55.4%

Description: 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 Elementary and Secondary Education. These funds are awarded to assist schools in coordinating the delivery of researched-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools. Federal award of \$479,274.42 was allocated to Azalea Gardens Middle for \$286,485.50 and Blair Middle for \$192,788.92.

Performance Period: Multi-year grant - February 1, 2019 thru September 30, 2021

Title I, Part D - Basic Neglected or Delinquent (3CH4)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Contract)			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Teachers (Hourly)			2,742	-	-	-	-	0.0%
Clerical			-	-	-	-	-	0.0%
Teacher Assistants (Hourly)			-	-	-	-	-	0.0%
Substitute Teachers (Daily)			-	-	-	-	-	0.0%
Sub-total: Wages and Salaries	-	-	\$ 2,742	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 210	\$ -	\$ -	\$ -	\$ -	0.0%
Other Expenditures								
Contract Services			\$ 5,418	\$ -	\$ -	\$ -	\$ -	0.0%
Indirect Cost			-	11	-	-	-	0.0%
Travel - Meals & Lodging			-	-	-	-	-	0.0%
Travel - Transportation			-	-	-	-	-	0.0%
Supplies - General			-	-	-	-	-	0.0%
Instructional Supplies			-	285	-	-	-	0.0%
Small Equipment (Non-Tech)			-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 5,418	\$ 296	\$ -	\$ -	\$ -	0.0%
TOTAL	-	-	\$ 8,369	\$ 296	\$ -	\$ -	\$ -	0.0%

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 agency.

Performance Period: Grant has expired.

Title I, Part D - State Operated Neglected or Delinquent (3ND2)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Contract)	1.00	1.00	\$ 65,063	\$ 61,608	\$ 62,924	\$ 62,924	\$ 62,924	0.0%
Non-Exempt Stipend			-	-	5,400	5,400	5,400	0.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ 65,063	\$ 61,608	\$ 68,324	\$ 68,324	\$ 68,324	0.0%
Sub-total: Employee Benefits			\$ 24,380	\$ 23,949	\$ 24,832	\$ 19,624	\$ 24,832	0.0%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies - General			386	1,320	-	5,565	-	0.0%
Instructional Supplies			1,361	60	-	-	-	0.0%
Technology Software/Online Content			-	-	-	-	-	0.0%
Small Equipment (Non-Tech)			-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 1,747	\$ 1,380	\$ -	\$ 5,565	\$ -	0.0%
TOTAL	1.00	1.00	\$ 91,191	\$ 86,937	\$ 93,156	\$ 93,513	\$ 93,156	0.0%

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 (27-month period)

Title I, Part G - Adv Placement & IB Test Fee (3API)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Contract Services			\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	0.0%
Sub-total: Other Expenditures			\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	0.0%
TOTAL			\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	0.0%

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, 2020 thru June 30, 2021

Title II, Part A - Teacher and Principal Training (3TPT)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Administrators	1.00	1.00	\$ 81,359	\$ 80,981	\$ 82,612	\$ 85,316	\$ 87,022	5.3%
Teachers (Contract)	3.50	4.50	-	227,281	441,245	174,937	229,795	-47.9%
Teacher Specialist	14.00	14.00	504,132	536,062	500,388	630,128	754,096	50.7%
Teachers (Hourly)			79,451	59,115	-	148,552	-	0.0%
Clerical	1.00	1.00	26,906	3,699	49,743	12,931	10,000	-79.9%
Teacher Assistants (Hourly)			-	84	-	11,049	-	0.0%
Substitute Teachers (Daily)			31,723	35,257	74,000	-	35,000	-52.7%
Non-Exempt Stipend			64,095	94,611	56,000	119,826	102,517	83.1%
National Board Certified Bonus			2,675	2,675	-	2,675	-	0.0%
Sub-total: Wages and Salaries	19.50	20.50	\$ 790,340	\$ 1,039,765	\$ 1,203,988	\$ 1,185,414	\$ 1,218,430	1.2%
Sub-total: Employee Benefits			\$ 247,599	\$ 331,392	\$ 269,211	\$ 360,824	\$ 438,269	62.8%
Other Expenditures								
Contract Services			\$ 747,521	\$ 692,661	\$ 614,846	\$ 496,730	\$ 464,778	-24.4%
Print Shop			1,341	1,072	10,000	-	-	-100.0%
Indirect Cost			32,519	2,598	29,371	60,324	67,634	130.3%
Cell Phones			-	-	-	1,971	-	0.0%
Travel - Meals & Lodging			9,416	1,819	-	1,800	6,000	0.0%
Travel - Transportation			7,124	1,767	-	2,058	6,000	0.0%
Travel - Registration			24,813	-	-	-	16,150	0.0%
Supplies - General			26,941	8,760	-	9,814	22,155	0.0%
Instructional Supplies			4,792	34,646	12,000	7,919	-	-100.0%
Tech Software/Online Content			46,612	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 901,079	\$ 743,323	\$ 666,217	\$ 580,616	\$ 582,717	-12.5%
TOTAL	19.50	20.50	\$ 1,939,018	\$ 2,114,480	\$ 2,139,416	\$ 2,126,854	\$ 2,239,416	4.7%

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, Limited English Proficient (3LEP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Hourly)			\$ 29,192	\$ 35,715	\$ 51,452	\$ 51,452	\$ 34,500	-32.9%
Other Professionals (Hourly)			-	-	248	248	-	-100.0%
Part-Time Technology Staff			-	-	118	118	-	-100.0%
Custodian (Hourly)			-	-	640	640	-	-100.0%
Non-Exempt Stipend			-	-	6,750	6,750	5,048	-25.2%
Sub-total: Wages and Salaries			\$ 29,192	\$ 35,715	\$ 51,452	\$ 59,208	\$ 39,548	-23.1%
Sub-total: Employee Benefits			\$ 2,231	\$ 2,724	\$ 4,526	\$ 4,526	\$ 3,025	-33.2%
Other Expenditures								
Contract Services			\$ 15,419	\$ 45,012	\$ 54,128	\$ 54,128	\$ 3,000	-94.5%
Student Travel and Field Trips			1,900	16,800	-	-	2,000	0.0%
Indirect Cost			669	1,150	1,124	1,124	2,037	81.2%
Travel - Meals & Lodging			-	412	-	-	1,000	0.0%
Travel - Transportation			-	-	-	-	1,000	0.0%
Travel - Registration			4,000	1,725	-	-	9,000	0.0%
Instructional Supplies			4,400	4,450	7,356	7,356	13,238	80.0%
Tech Software/Online Content			-	-	-	-	28,000	0.0%
Small Equipment (Non-Tech)			-	7,957	28,406	28,406	-	-100.0%
Sub-total: Other Expenditures			\$ 26,388	\$ 77,506	\$ 91,014	\$ 91,014	\$ 59,275	-34.9%
TOTAL			\$ 57,812	\$ 115,945	\$ 150,870	\$ 154,748	\$ 101,848	-32.5%

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 - Student Support & Academic Enrichment (3SAE)

Description	FTEs		Actual FY2018	Actual FY2019	Est. Budget FY2020	Actual FY2020	Est. Budget FY2021	% Chg
	FY2020	FY2021						
Wages and Salaries								
Teachers (Contract)	0.50	2.50	\$ -	\$ 65,300	\$ 51,096	\$ 22,163	\$ 22,835	-55.3%
Teacher Specialists	2.00	2.00	25,695	102,852	100,410	105,434	107,550	7.1%
Teacher Assistants	0.50	0.50	-	27,571	-	8,469	9,415	0.0%
Substitute Teachers (Long-Term)			-	1,377	-	-	-	0.0%
Sub-total: Wages and Salaries	3.00	5.00	\$ 25,695	\$ 197,100	\$ 151,506	\$ 136,066	\$ 139,800	-7.7%
Sub-total: Employee Benefits			\$ 11,670	\$ 79,169	\$ 62,371	\$ 60,584	\$ 65,920	5.7%
Other Expenditures								
Contract Services			\$ -	\$ 201,845	\$ 266,753	\$ 106,092	\$ 118,043	-55.7%
Indirect Cost			-	1,604	9,766	6,292	9,178	-6.0%
Travel - Meals & Lodging			-	-	5,000	340	-	-100.0%
Travel - Transportation			-	-	5,000	-	-	-100.0%
Travel - Registration			-	-	5,000	-	39,692	693.8%
Instructional Supplies			-	-	15,000	3,311	31,130	107.5%
Tech Software/Online Content			-	-	-	-	55,133	0.0%
Small Equipment (Non-Tech)			25,236	13,356	38,500	16,288	-	-100.0%
Sub-total: Other Expenditures			\$ 25,236	\$ 216,805	\$ 345,019	\$ 132,323	\$ 253,176	-26.6%
TOTAL	3.00	5.00	\$ 62,601	\$ 493,074	\$ 558,896	\$ 328,973	\$ 458,896	-17.9%

Description: The grant is intended to improve students' academic achievement by increasing the capacity of State educational agencies (SEAs), local educational agencies (LEAs), and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.

Performance Period: Multi-year grant (27-month period)

Title IV, Part- A - 21st Century Comm Learning Center (3CLC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Hourly)			\$ 84,104	\$ 85,933	\$ 86,476	\$ 51,820	\$ 86,476	0.0%
Nurse (Hourly)			1,756	849	1,947	1,903	1,947	0.0%
Other Professionals (Hourly)			17,205	15,489	18,270	5,040	18,270	0.0%
Teacher Assistants (Hourly)			12,517	9,529	16,708	2,109	16,708	0.0%
Custodian (Hourly)			364	-	940	301	940	0.0%
Non-Exempt Stipend			5,573	2,025	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 121,520	\$ 113,825	\$ 124,341	\$ 61,173	\$ 124,341	0.0%
Sub-total: Employee Benefits			\$ 9,199	\$ 8,635	\$ 9,512	\$ 4,650	\$ 9,512	0.0%
Other Expenditures								
Contract Services			\$ 30,388	\$ 28,521	\$ 14,167	\$ 26,956	\$ 14,167	0.0%
Student Travel and Field Trips			10,020	20,878	21,500	3,206	21,500	0.0%
Indirect Cost			-	-	-	1,477	-	0.0%
Travel - Meals & Lodging			777	-	1,100	150	1,100	0.0%
Travel - Transportation			300	-	1,100	634	1,100	0.0%
Travel - Registration			-	125	1,100	-	1,100	0.0%
Supplies - General			-	-	500	86	500	0.0%
Instructional Supplies			12,997	9,921	4,400	7,169	4,400	0.0%
Small Equipment (Non-Tech)			699	3,289	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 55,181	\$ 62,734	\$ 43,867	\$ 39,678	\$ 43,867	0.0%
TOTAL			\$ 185,901	\$ 185,194	\$ 177,720	\$ 105,501	\$ 177,720	0.0%

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	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Contract Services			\$ 5,923	\$ 623	\$ 3,500	\$ 3,458	\$ 3,500	0.0%
Transportation by Contract			27,877	37,358	28,000	-	28,000	0.0%
Indirect Cost			-	504	-	-	-	0.0%
Supplies - General			556	749	-	-	-	0.0%
Instructional Supplies			-	6,027	3,500	7,154	3,500	0.0%
Sub-total: Other Expenditures			\$ 34,355	\$ 45,261	\$ 35,000	\$ 10,612	\$ 35,000	0.0%
TOTAL			\$ 34,355	\$ 45,261	\$ 35,000	\$ 10,612	\$ 35,000	0.0%

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: Annual grant - July 1, 2020 thru September 30, 2021

Virginia's Pathway for Pre-School Success - VPI+ (3VPI)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Administrators	-	-	\$ 75,361	\$ 76,100	\$ 5,965	\$ 5,965	\$ -	-100.0%
Teachers (Contract)	-	-	345,058	392,615	-	-	-	0.0%
Teacher Specialist	-	-	90,225	92,195	18,174	18,174	-	-100.0%
Teachers (Hourly)	-	-	35,219	36,005	79,072	79,072	-	-100.0%
Teacher Assistants	-	-	110,887	160,393	1,815	1,815	-	-100.0%
Substitute Teachers (Daily)	-	-	6,738	25,120	23,975	23,975	-	-100.0%
Non-Exempt Stipend	-	-	137,020	191,313	2,400	2,400	-	-100.0%
National Board Certified Bonus	-	-	-	1,824	-	-	-	0.0%
Sub-total: Wages and Salaries	-	-	\$ 800,508	\$ 975,565	\$ 131,401	\$ 131,401	\$ -	-100.0%
Sub-total: Employee Benefits			\$ 256,276	\$ 299,928	\$ 14,935	\$ 14,935	\$ -	-100.0%
Other Expenditures								
Contract Services			\$ 278,993	\$ 192,963	\$ 17,237	\$ 17,237	\$ -	-100.0%
Advertising			17,344	13,000	-	-	-	0.0%
Student Travel and Field Trips			2,302	3,075	700	700	-	-100.0%
Print Shop			401	403	-	-	-	0.0%
CNS Food Services			35,272	33,095	-	-	-	0.0%
Indirect Cost			36,002	47,852	6,331	6,331	-	-100.0%
Cell Phones			1,243	640	189	189	-	-100.0%
Mileage			672	678	-	-	-	0.0%
Travel - Meals & Lodging			6,673	1,840	-	-	-	0.0%
Travel - Transportation			2,191	1,728	-	-	-	0.0%
Supplies - General			68,887	37,257	10,584	10,584	-	-100.0%
Instructional Supplies			27,598	68,327	-	-	-	0.0%
Small Equipment (Non-Tech)			-	55,476	-	-	-	0.0%
Furniture Non-Capital			157,770	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 635,348	\$ 456,334	\$ 35,041	\$ 35,041	\$ -	-100.0%
TOTAL	-	-	\$ 1,692,133	\$ 1,731,827	\$ 181,377	\$ 181,377	\$ -	-100.0%

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: Grant has expired.

Career Switcher Mentor Program (4CSP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Non-Exempt Stipend			\$ 4,645	\$ 8,520	\$ 9,289	\$ 2,787	\$ 9,289	0.0%
Sub-total: Wages and Salaries			\$ 4,645	\$ 8,520	\$ 9,289	\$ 2,787	\$ 9,289	0.0%
Sub-total: Employee Benefits			\$ 355	\$ 652	\$ 711	\$ 213	\$ 711	0.0%
TOTAL			\$ 5,000	\$ 9,172	\$ 10,000	\$ 3,000	\$ 10,000	0.0%

Description: To provide support for new career switcher teachers as they transition into the teaching profession.

Performance Period: Annual grant - July 1, 2020 thru June 30, 2021

Children's Hospital of the King's Daughters (4DC2)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Administrators	1.50	1.50	\$ 203,100	\$ 139,422	\$ 155,394	\$ 156,379	\$ 111,126	-28.5%
Teachers (Contract)	7.00	7.00	441,696	376,726	430,147	432,529	424,841	-1.2%
Teachers (Hourly)			-	14,612	3,312	-	-	-100.0%
Other Professionals	8.00	7.00	489,413	476,729	484,867	487,959	416,953	-14.0%
Clerical	2.00	2.00	75,036	77,738	79,664	80,263	78,790	-1.1%
Teacher Assistants	1.00	1.00	31,103	29,554	33,027	33,281	32,601	-1.3%
Substitute Teachers (Daily)			1,076	143	2,140	168	600	-72.0%
Substitute Teachers (Long-Term)			-	19,769	4,287	-	-	-100.0%
Non-Exempt Stipend			9,260	54,593	55,860	56,745	53,773	-3.7%
Sub-total: Wages and Salaries	19.50	18.50	\$ 1,250,684	\$ 1,189,286	\$ 1,248,697	\$ 1,247,324	\$ 1,118,684	-10.4%
Sub-total: Employee Benefits			\$ 529,841	\$ 484,011	\$ 521,574	\$ 518,323	\$ 506,962	-2.8%
Other Expenditures								
Contract Services			\$ 8,636	\$ 13,488	\$ 14,450	\$ 7,253	\$ 5,000	-65.4%
Indirect Cost			47,089	44,131	62,522	49,586	55,904	-10.6%
Cell Phones			3,503	3,243	4,000	3,487	3,000	-25.0%
Travel - Meals & Lodging			980	1,255	1,400	350	4,751	239.4%
Travel - Transportation			2,177	3,424	4,775	2,370	3,200	-33.0%
Travel - Registration			376	522	-	-	5,100	0.0%
Supplies - General			8,134	10,886	10,500	9,714	10,500	0.0%
Instructional Supplies			6,700	14,741	9,000	9,014	9,825	9.2%
Tech Software/Online Content			1,850	-	-	-	3,000	0.0%
Small Equipment (Non-Tech)			17,948	15,972	15,500	10,805	8,000	-48.4%
Furniture Non-Capital			3,252	425	1,000	482	1,000	0.0%
Sub-total: Other Expenditures			\$ 100,645	\$ 108,087	\$ 123,147	\$ 93,061	\$ 109,280	-11.3%
TOTAL	19.50	18.50	\$ 1,881,170	\$ 1,781,384	\$ 1,893,418	\$ 1,858,708	\$ 1,734,926	-8.4%

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, 2020 thru March 31, 2021

CTE Regional Center Workforce Expansion (4WEG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Contract Services			\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
Equipment Replacement			-	-	58,500	35,551	58,500	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 60,000	\$ 37,051	\$ 60,000	0.0%
TOTAL			\$ -	\$ -	\$ 60,000	\$ 37,051	\$ 60,000	0.0%

Description: To provide instructional equipment, industry certifications, and professional development to expand workforce readiness education and industry based skills.

Performance Period: Annual grant - July 1, 2020 thru May 22, 2021

General Adult Education (4GAE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Hourly)			\$ 29,545	\$ 29,553	\$ 29,553	\$ 29,888	\$ 29,553	0.0%
Sub-total: Wages and Salaries			\$ 29,545	\$ 29,553	\$ 29,553	\$ 29,888	\$ 29,553	0.0%
Sub-total: Employee Benefits			\$ 2,253	\$ 2,257	\$ 2,261	\$ 2,263	\$ 2,261	0.0%
TOTAL			\$ 31,799	\$ 31,810	\$ 31,814	\$ 32,151	\$ 31,814	0.0%

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, 2019 thru June 30, 2020

High-Demand Industry Sectors (4HDI)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Equipment Replacement			\$ 23,806	\$ 22,775	\$ 22,047	\$ 22,047	\$ 22,047	0.0%
Sub-total: Other Expenditures			\$ 23,806	\$ 22,775	\$ 22,047	\$ 22,047	\$ 22,047	0.0%
TOTAL			\$ 23,806	\$ 22,775	\$ 22,047	\$ 22,047	\$ 22,047	0.0%

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, 2020 thru May 22, 2021

Industry Credential Test (4ICT)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Contract Services			\$ 25,736	\$ 33,677	\$ 32,525	\$ 32,525	\$ 32,525	0.0%
Sub-total: Other Expenditures			\$ 25,736	\$ 33,677	\$ 32,525	\$ 32,525	\$ 32,525	0.0%
TOTAL			\$ 25,736	\$ 33,677	\$ 32,525	\$ 32,525	\$ 32,525	0.0%

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, 2020 thru May 20, 2021

Praxis Assistance Grant (4PAG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Contract Services			\$ -	\$ 3,870	\$ -	\$ -	\$ -	0.0%
Supplies - General			-	6,175	-	-	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ 10,045	\$ -	\$ -	\$ -	0.0%
TOTAL	-	-	\$ -	\$ 10,045	\$ -	\$ -	\$ -	0.0%

Description: To support racial diversity among provisionally licensed teachers seeking full licensure in Virginia.

Performance Period: Grant has expired.

Intensive Support Services School Probation Liaisons (4SPL)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Technical Staff			\$ 1,112	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Wages and Salaries	-	-	\$ 1,112	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 1,816	\$ -	\$ -	\$ -	\$ -	0.0%
Other Expenditures								
Mileage			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	-	-	\$ 2,928	\$ -	\$ -	\$ -	\$ -	0.0%

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: Grant has expired.

National Board Certification Incentive Award (4NBC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
National Board Certified Bonus			\$ 53,414	\$ 51,091	\$ 51,091	\$ 55,736	\$ 51,091	0.0%
Sub-total: Wages and Salaries			\$ 53,414	\$ 51,091	\$ 51,091	\$ 55,736	\$ 51,091	0.0%
Sub-total: Employee Benefits			\$ 4,086	\$ 3,909	\$ 3,909	\$ 4,264	\$ 3,909	0.0%
TOTAL			\$ 57,500	\$ 55,000	\$ 55,000	\$ 60,000	\$ 55,000	0.0%

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, 2020 thru June 30, 2021

Norfolk Juvenile Detention Center - NET Academy (4DC3)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Administrators	1.50	1.50	\$ 114,759	\$ 187,190	\$ 178,353	\$ 180,416	\$ 192,337	7.8%
Teachers (Contract)	11.00	10.00	631,053	658,585	641,390	624,312	630,517	-1.7%
Teachers (Hourly)			1,131	84	-	-	-	0.0%
Clerical	1.00	1.00	49,745	51,786	57,798	53,733	53,047	-8.2%
Clerical (Hourly)			-	-	4,812	9,374	-	-100.0%
Substitute Teachers (Daily)			8,240	1,195	4,812	8,913	3,516	-26.9%
Substitute Teachers (Long-Term)			15,583	36,405	4,508	6,450	11,841	162.7%
Non-Exempt Stipend			5,834	29,730	22,545	25,562	33,080	46.7%
Sub-total: Wages and Salaries	13.50	12.50	\$ 826,344	\$ 964,975	\$ 914,218	\$ 908,760	\$ 924,338	1.1%
Sub-total: Employee Benefits			\$ 306,994	\$ 338,735	\$ 330,242	\$ 320,701	\$ 397,670	20.4%
Other Expenditures								
Contract Services			\$ 13,232	\$ 18,433	\$ 5,040	\$ 13,048	\$ 6,290	24.8%
Indirect Cost			30,605	35,776	45,245	34,885	45,449	0.5%
Postage			477	116	279	225	200	-28.3%
Telephone			1,075	1,136	-	1,074	523	0.0%
Cell Phones			1,595	1,840	721	1,212	360	-50.1%
Travel - Meals & Lodging			743	1,246	4,250	97	2,118	-50.2%
Travel - Transportation			1,823	1,854	4,505	1,494	2,037	-54.8%
Travel - Registration			100	-	1,600	-	1,200	-25.0%
Supplies - General			13,810	30,604	11,411	12,352	10,000	-12.4%
Textbook Adoption			-	-	-	-	1,000	0.0%
Instructional Supplies			15,758	22,840	5,800	4,732	10,800	86.2%
Tech Software/Online Content			6,225	5,870	4,411	-	19,000	330.7%
Small Equipment (Non-Tech)			27,876	34,293	6,700	19	18,375	174.3%
Small Equipment (Non-Tech)			3,765	-	-	-	-	0.0%
Equipment Replacement			8,236	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 125,320	\$ 154,008	\$ 89,962	\$ 69,138	\$ 117,352	30.4%
TOTAL	13.50	12.50	\$ 1,258,659	\$ 1,457,718	\$ 1,334,422	\$ 1,298,599	\$ 1,439,360	7.9%

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, 2020 thru March 31, 2021

Project Graduation Academic/Summer (4PGA)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Hourly)			\$ 43,122	\$ 40,062	\$ 34,835	\$ 12,076	\$ 34,835	0.0%
Sub-total: Wages and Salaries			\$ 43,122	\$ 40,062	\$ 34,835	\$ 12,076	\$ 34,835	0.0%
Sub-total: Employee Benefits			\$ 3,271	\$ 3,058	\$ 2,665	\$ 2,065	\$ 2,665	0.0%
Other Expenditures								
Student Incentives			\$ 10	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Supplies			5,784	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 5,794	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 52,187	\$ 43,120	\$ 37,500	\$ 14,141	\$ 37,500	0.0%

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, 2020 thru June 30, 2021

Race to GED (4RTG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Hourly)			\$ 44,445	\$ 33,346	\$ 25,600	\$ 25,600	\$ 25,600	0.0%
Sub-total: Wages and Salaries			\$ 44,445	\$ 33,346	\$ 25,600	\$ 25,600	\$ 25,600	0.0%
Sub-total: Employee Benefits			\$ 3,400	\$ 2,543	\$ 1,959	\$ 1,954	\$ 1,959	0.0%
Other Expenditures								
Contract Services			\$ 9,727	\$ 7,451	\$ 7,000	\$ 7,152	\$ 7,000	0.0%
Supplies - General			1,000	222	-	-	-	0.0%
Instructional Supplies			2,826	2,778	4,137	3,929	4,137	0.0%
Tech Software/Online Content			1,000	1,000	8,652	8,652	8,652	0.0%
Sub-total: Other Expenditures			\$ 14,552	\$ 11,451	\$ 19,789	\$ 19,733	\$ 19,789	0.0%
TOTAL			\$ 62,397	\$ 47,340	\$ 47,348	\$ 47,287	\$ 47,348	0.0%

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, 2020 thru June 30, 2021

Special Education in Jail Program (4JAI)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Contract)	2.00	2.00	\$ 94,351	\$ 105,621	\$ 111,268	\$ 111,467	\$ 108,867	-2.2%
Non-Exempt Stipend			-	6,562	7,000	7,000	6,708	-4.2%
Sub-total: Wages and Salaries	2.00	2.00	\$ 94,351	\$ 112,183	\$ 118,268	\$ 118,467	\$ 115,575	-2.3%
Sub-total: Employee Benefits			\$ 44,085	\$ 59,476	\$ 62,236	\$ 62,128	\$ 64,313	3.3%
Other Expenditures								
Contract Services			\$ 7,686	\$ 4,994	\$ 2,500	\$ 1,457	\$ 1,000	-60.0%
Cell Phones			-	-	500	-	-	-100.0%
Travel - Meals & Lodging			50	150	-	-	-	0.0%
Travel - Transportation			197	664	-	-	-	0.0%
Travel - Registration			-	-	-	-	500	0.0%
Organizational Memberships			42	21	42	42	100	138.1%
Supplies - General			1,503	473	958	656	900	-6.1%
Instructional Supplies			451	675	-	380	1,000	0.0%
Tech Software/Online Content			-	-	-	-	500	0.0%
Small Equipment (Non-Tech)			1,964	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 11,894	\$ 6,977	\$ 4,000	\$ 2,535	\$ 4,000	0.0%
TOTAL	2.00	2.00	\$ 150,330	\$ 178,636	\$ 184,503	\$ 183,130	\$ 183,888	-0.3%

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, 2020 thru March 31, 2021

State Categorical Equipment (4SCE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Equipment Replacement			\$ 30,452	\$ 29,141	\$ 28,212	\$ 28,212	\$ 28,212	0.0%
Sub-total: Other Expenditures			\$ 30,452	\$ 29,141	\$ 28,212	\$ 28,212	\$ 28,212	0.0%
TOTAL			\$ 30,452	\$ 29,141	\$ 28,212	\$ 28,212	\$ 28,212	0.0%

Description: Provides funding for approved secondary career and technical education equipment. No local match is required.

Performance Period: Annual grant - July 1, 2020 thru May 22, 2021

Security Equipment (4SEG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Contract Services			\$ 3,025	\$ 18,951	\$ 62,319	\$ 43,088	\$ 62,319	0.0%
Small Equipment (Non-Tech)			76,950	53,326	174,699	171,848	174,699	0.0%
Equipment Additions			-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 79,975	\$ 72,277	\$ 237,018	\$ 214,936	\$ 237,018	0.0%
TOTAL			\$ 79,975	\$ 72,277	\$ 237,018	\$ 214,936	\$ 237,018	0.0%

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, 2020 thru June 30, 2021

State Technology Grant (4STG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Small Equipment (Non-Tech)			\$ -	\$ 1,219,982	\$ 1,194,000	\$ 884,982	\$ 1,194,000	0.0%
Equipment Replacement			-	-	-	26,772	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ 1,219,982	\$ 1,194,000	\$ 884,982	\$ 1,194,000	0.0%
TOTAL			\$ -	\$ 1,219,982	\$ 1,194,000	\$ 898,368	\$ 1,194,000	0.0%

Description: The goal of the Virginia Public School Authority educational technology grant program is to improve the instructional, remedial, and testing capabilities of the SOL in local school divisions and to increase the number of schools achieving full accreditation. Funds are provided to establish a computer-based instructional and testing system for the SOL; develop an Internet ready local area network (LAN) capability and high speed Internet connectivity at high schools, followed by middle schools and then in elementary schools; and establish a 5-to-1 student computer ratio for high schools, followed by middle schools and then in elementary schools.

Performance Period: Annual grant - July 1, 2020 thru June 30, 2026

STEM Competition Team Grant (4SCT)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Contract Services			\$ -	\$ 215	\$ 764	\$ 764	\$ -	-100.0%
Supplies - General			-	-	342	342	-	-100.0%
Instructional Supplies			-	199	205	205	-	-100.0%
Small Equipment (Non-Tech)			-	1,828	616	616	-	-100.0%
Sub-total: Other Expenditures			\$ -	\$ 2,242	\$ 1,927	\$ 1,927	\$ -	-100.0%
TOTAL			\$ -	\$ 2,242	\$ 1,927	\$ 1,927	\$ -	-100.0%

Description: To support industry credentialing testing materials for students and professional development for instructors in science, technology, engineering, and mathematics-health science programs.

Performance Period: Grant has expired.

STEM Health Sciences (4SIC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Contract Services			\$ -	\$ -	\$ 8,879	\$ 8,879	\$ 8,611	-3.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 8,879	\$ 8,879	\$ 8,611	-3.0%
TOTAL			\$ -	\$ -	\$ 8,879	\$ 8,879	\$ 8,611	-3.0%

Description: To support industry credentialing testing materials for students and professional development for instruction in Science, Technology, Engineering, and Mathematics - Health Sciences programs.

Performance Period: Annual grant - July 1, 2020 thru June 30, 2021

STEM Learning Through The Arts Grant (4SLA)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Contract Services			\$ -	\$ 80,000	\$ 103,000	\$ 71,250	\$ 103,000	0.0%
Sub-total: Other Expenditures			\$ -	\$ 80,000	\$ 103,000	\$ 71,250	\$ 103,000	0.0%
TOTAL			\$ -	\$ 80,000	\$ 103,000	\$ 71,250	\$ 103,000	0.0%

Description: To enhance learning in science, technology, engineering, and mathematics through the arts for kindergarten and pre-school students.

Performance Period: Annual grant - July 1, 2020 thru June 30, 2021

Teacher Mentor Program (4TMP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Contract Services			\$ -	\$ -	\$ 23,000	\$ 22,400	\$ 23,000	0.0%
Travel - Meals & Lodging			-	-	1,000	210	1,000	0.0%
Travel - Transportation			-	-	1,000	-	1,000	0.0%
Travel - Registration			-	-	1,000	-	1,000	0.0%
Supplies - General			-	-	13,414	3,045	13,414	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 39,414	\$ 25,655	\$ 39,414	0.0%
TOTAL			\$ -	\$ -	\$ 39,414	\$ 25,655	\$ 39,414	0.0%

Description: To provide assistance and professional support to teachers entering the profession and enhances the performance of experienced teachers who are not performing at an acceptable level.

Performance Period: Annual Grant - July 1, 2020 to June 30, 2021

Teacher Recruitment and Retention (4TRR)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Non-Exempt Stipend			\$ 7,432	\$ -	\$ 12,100	\$ 9,289	\$ 12,100	0.0%
Sub-total: Wages and Salaries			\$ 7,432	\$ -	\$ 12,100	\$ 9,289	\$ 12,100	0.0%
Sub-total: Employee Benefits			\$ 568	\$ -	\$ 926	\$ 711	\$ 926	0.0%
TOTAL			\$ 8,000	\$ -	\$ 13,026	\$ 10,000	\$ 13,026	0.0%

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, 2020 thru June 30, 2021

Virginia E-Learning Backpack Initiative (4ST3)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Small Equipment (Non-Tech)			\$ 438,601	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Other Expenditures			\$ 438,601	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 438,601	\$ -	\$ -	\$ -	\$ -	0.0%

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: Grant has expired.

Virginia Middle School Teacher Corp (4MTC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Non-Exempt Stipend			\$ 32,513	\$ 41,802	\$ 41,802	\$ 41,802	\$ 41,802	0.0%
Sub-total: Wages and Salaries			\$ 32,513	\$ 41,802	\$ 41,802	\$ 41,802	\$ 41,802	0.0%
Sub-total: Employee Benefits			\$ 2,487	\$ 3,198	\$ 3,198	\$ 3,198	\$ 3,198	0.0%
TOTAL			\$ 35,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	0.0%

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, 2020 thru June 30, 2021

Vision Screening Grant (4VSG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Contract Services			\$ -	\$ 61,292	\$ 60,277	\$ 61,460	\$ 60,277	0.0%
Sub-total: Other Expenditures			\$ -	\$ 61,292	\$ 60,277	\$ 61,460	\$ 60,277	0.0%
TOTAL			\$ -	\$ 61,292	\$ 60,277	\$ 61,460	\$ 60,277	0.0%

Description: The General Assembly provides state funding to school divisions for vision screening of students in kindergarten, grade two or three and grades seven and ten.

Performance Period: Annual grant - July 1, 2020 thru June 30, 2021

Workplace Readiness Skills for the Commonwealth (4WRS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Contract Services			\$ 5,966	\$ 5,676	\$ 5,481	\$ 5,481	\$ 5,481	0.0%
Sub-total: Other Expenditures			\$ 5,966	\$ 5,676	\$ 5,481	\$ 5,481	\$ 5,481	0.0%
TOTAL			\$ 5,966	\$ 5,676	\$ 5,481	\$ 5,481	\$ 5,481	0.0%

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, 2020 thru June 30, 2021

Adult Education Program (5AEP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Hourly)			\$ 123,624	\$ 120,259	\$ 120,000	\$ 134,079	\$ 120,000	0.0%
Security Officers (Hourly)			18,294	12,881	20,000	9,277	20,000	0.0%
Sub-total: Wages and Salaries			\$ 141,918	\$ 133,140	\$ 140,000	\$ 143,356	\$ 140,000	0.0%
Sub-total: Employee Benefits			\$ 10,821	\$ 10,133	\$ 10,710	\$ 10,909	\$ 10,710	0.0%
Other Expenditures								
Contract Services			\$ 7,118	\$ 7,943	\$ 8,000	\$ 9,048	\$ 8,000	0.0%
Student Travel and Field Trips			-	40	-	-	-	0.0%
Travel - Meals & Lodging			-	-	1,000	-	1,000	0.0%
Travel - Transportation			-	-	1,000	-	1,000	0.0%
Travel - Registration			-	-	1,000	-	1,000	0.0%
Organizational Memberships			-	525	1,500	75	1,500	0.0%
Supplies - General			19,035	12,274	40,000	22,663	40,000	0.0%
Textbooks: Existing Adoption			39,288	47,011	96,205	34,855	96,205	0.0%
Technology Software/Online Content			-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 65,441	\$ 67,793	\$ 148,705	\$ 66,641	\$ 148,705	0.0%
TOTAL			\$ 218,179	\$ 211,066	\$ 299,415	\$ 220,906	\$ 299,415	0.0%

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, 2020 thru June 30, 2021

Gifted Summer Enrichment - Camp Einstein (5GSE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Hourly)			\$ 28,778	\$ 23,150	\$ 49,306	\$ 50,683	\$ 49,306	0.0%
Teacher Assistants (Hourly)			1,253	964	1,278	1,577	1,278	0.0%
Clerical (Hourly)			2,254	1,155	734	575	734	0.0%
Bus Drivers (Hourly)			-	-	7,513	-	7,513	0.0%
Sub-total: Wages and Salaries			\$ 32,285	\$ 25,269	\$ 58,831	\$ 52,835	\$ 58,831	0.0%
Sub-total: Employee Benefits			\$ 16,253	\$ 1,698	\$ 4,528	\$ 4,042	\$ 4,528	0.0%
Other Expenditures								
Student Travel and Field Trips			\$ -	\$ 11,200	\$ -	\$ -	\$ -	0.0%
Instructional Supplies			1,871	3,763	1,756	2,046	1,756	0.0%
Sub-total: Other Expenditures			\$ 1,871	\$ 14,963	\$ 1,756	\$ 2,046	\$ 1,756	0.0%
TOTAL			\$ 50,409	\$ 41,930	\$ 65,115	\$ 58,923	\$ 65,115	0.0%

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 summer 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.

Performance Period: Annual grant - July 1, 2020 thru June 30, 2021

Jazz Legacy Foundation (5JLF)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Supplies - General			\$ -	\$ 1,163	\$ -	\$ -	\$ -	0.0%
Small Equipment (Non-Tech)			252	1,337	-	-	-	0.0%
Tuition Payments			-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 252	\$ 2,500	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 252	\$ 2,500	\$ -	\$ -	\$ -	0.0%

Description: Funding from the Jazz Legacy Foundation for musical instruments and supplies as well as scholarships.

Performance Period: Grant has expired.

Junior University Program (5JUP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Hourly)			\$ 10,735	\$ 8,386	\$ 8,370	\$ -	\$ 3,511	-58.1%
Sub-total: Wages and Salaries			\$ 10,735	\$ 8,386	\$ 8,370	\$ -	\$ 3,511	-58.1%
Sub-total: Employee Benefits			\$ 821	\$ 641	\$ 640	\$ -	\$ 269	-58.0%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Supplies			-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 11,556	\$ 9,027	\$ 9,010	\$ -	\$ 3,780	-58.0%

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.

Performance Period: Annual grant - July 1, 2020 thru June 30, 2021

National Restaurant Association Educational Foundation (5NRF)

Description	FTEs		Actual FY2018	Actual FY2019	Est. Budget FY2020	Actual FY2020	Est. Budget FY2021	% Chg
	FY2020	FY2021						
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	0.0%
Sub-total: Wages and Salaries			\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	0.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 230	\$ -	\$ 230	0.0%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ 12,000	\$ 3,691	\$ 12,000	0.0%
Travel - Meals & Lodging			-	-	4,700	-	4,700	0.0%
Travel - Transportation			-	-	4,700	-	4,700	0.0%
Travel - Registration			-	-	4,600	-	4,600	0.0%
Supplies - General			-	-	17,000	4,095	17,000	0.0%
Instructional Supplies			-	-	32,000	13,368	32,000	0.0%
Technology Software/Online Content			-	-	11,770	-	11,770	0.0%
Small Equipment (Non-Tech)			-	-	24,000	14,130	24,000	0.0%
Equipment Additions			-	-	102,000	21,037	102,000	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 212,770	\$ 56,321	\$ 212,770	0.0%
TOTAL			\$ -	\$ -	\$ 216,000	\$ 56,321	\$ 216,000	0.0%

Description: To enhance the restaurant and foodservice industry's service to the public through education, community engagement and promotion of career opportunities.

Performance Period: Multi-year grant: January 1, 2019 thru June 30, 2022

Pearson Vue GED Assessment (5PVG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Other Expenditures								
Contract Services			\$ 5,252	\$ -	\$ 4,998	\$ 2,500	\$ 4,998	0.0%
Sub-total: Other Expenditures			\$ 5,252	\$ -	\$ 4,998	\$ 2,500	\$ 4,998	0.0%
TOTAL			\$ 5,252	\$ -	\$ 4,998	\$ 2,500	\$ 4,998	0.0%

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: Multi-year grant.

Tidewater Post Secondary (5TPS)

Description	FTEs		Actual FY2018	Actual FY2019	Est. Budget FY2020	Actual FY2020	Est. Budget FY2021	% Chg
	FY2020	FY2021						
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ -	\$ -	\$ 1,500	\$ -	0.0%
Non-Exempt Stipend			750	-	1,108	-	1,108	0.0%
Sub-total: Wages and Salaries			\$ -	\$ -	\$ -	\$ 1,500	\$ -	0.0%
Sub-total: Employee Benefits			\$ 57	\$ -	\$ 85	\$ 114	\$ 85	0.0%
Other Expenditures								
Contract Services			\$ 5,599	\$ 6,980	\$ 13,500	\$ 2,031	\$ 13,500	0.0%
Student Travel and Field Trips			275	-	3,500	1,875	3,500	0.0%
Travel - Transportation			-	-	-	925	-	0.0%
Travel - Registration			-	-	-	740	-	0.0%
Sub-total: Other Expenditures			\$ 5,874	\$ 6,980	\$ 17,000	\$ 5,571	\$ 17,000	0.0%
TOTAL			\$ 6,307	\$ 6,980	\$ 17,639	\$ 7,185	\$ 17,639	0.0%

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, 2020 thru June 30, 2021

United Way of S. Hampton Roads - United for Children (5UWS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2020	FY2021	FY2018	FY2019	FY2020	FY2020	FY2021	
Wages and Salaries								
Teachers (Hourly)			\$ 297,339	\$ 200,288	\$ 183,888	\$ 100,341	\$ 183,888	0.0%
Nurse (Part-time)			6,827	4,361	1,197	1,771	1,197	0.0%
Teacher Assistants (Hourly)			61,353	34,348	16,533	17,074	16,533	0.0%
Clerical (Hourly)			4,255	2,717	1,391	2,309	1,391	0.0%
Bus Drivers (Hourly)			-	-	-	-	-	0.0%
Custodian (Hourly)			954	619	-	239	-	0.0%
Non-Exempt Stipend			-	-	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 370,728	\$ 242,333	\$ 203,009	\$ 121,734	\$ 203,009	0.0%
Sub-total: Employee Benefits			\$ 28,127	\$ 18,519	\$ 15,956	\$ 9,312	\$ 15,956	0.0%
Other Expenditures								
Contract Services			\$ 13,623	\$ 16,767	\$ 13,977	\$ 5,756	\$ 13,977	0.0%
Student Travel and Field Trips			45,807	20,300	11,300	9,612	11,300	0.0%
CNS Food Services			-	7,604	1,000	6,708	1,000	0.0%
Miscellaneous			334	-	3,799	427	3,799	0.0%
Supplies - General			27,685	961	17,188	12,734	17,188	0.0%
Staple Food Commodities			4,480	1,152	500	690	500	0.0%
Instructional Supplies			23,127	11,078	5,044	1,765	5,044	0.0%
Sub-total: Other Expenditures			\$ 115,056	\$ 57,862	\$ 52,808	\$ 37,692	\$ 52,808	0.0%
TOTAL			\$ 513,911	\$ 318,714	\$ 271,773	\$ 168,738	\$ 271,773	0.0%

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: Annual grant

Long-Term Liabilities

The following is a summary of the changes in long-term obligations and the corresponding current portion.

Description	FY2017 Actual	FY2018 Actual	FY2019 Actual
Non-Current Liabilities			
Net pension liability	\$ 350,483,940	\$ 292,589,142	\$ 267,206,011
Other Post Employment Benefits	-	92,586,358	93,839,838
Other long-term liabilities	30,621,637	13,203,796	13,435,415
Total Non-Current Liabilities	\$ 381,105,577	\$ 398,379,296	\$ 374,481,264

Notes:

- Net Pension Liabilities include Virginia Retirement System (defined benefits paid by Norfolk Public Schools) and Teacher Retirement Plan (5.0% defined contribution by employees).
- Other Post Employment Benefits include other OPEB, VRS OPEB GLI Trust and VRS OPEB HIC Trust.
- Other long-term liabilities include compensated absences, worker's compensation and claims liability.

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Informational Section

Projected FY 2021 and Projected FY 2022 Required Local Effort

Projected FY 2021 and Projected FY 2022 Required Local Effort Based on Amendments Adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 Biennial Budget (HB 30)

Standards of Quality

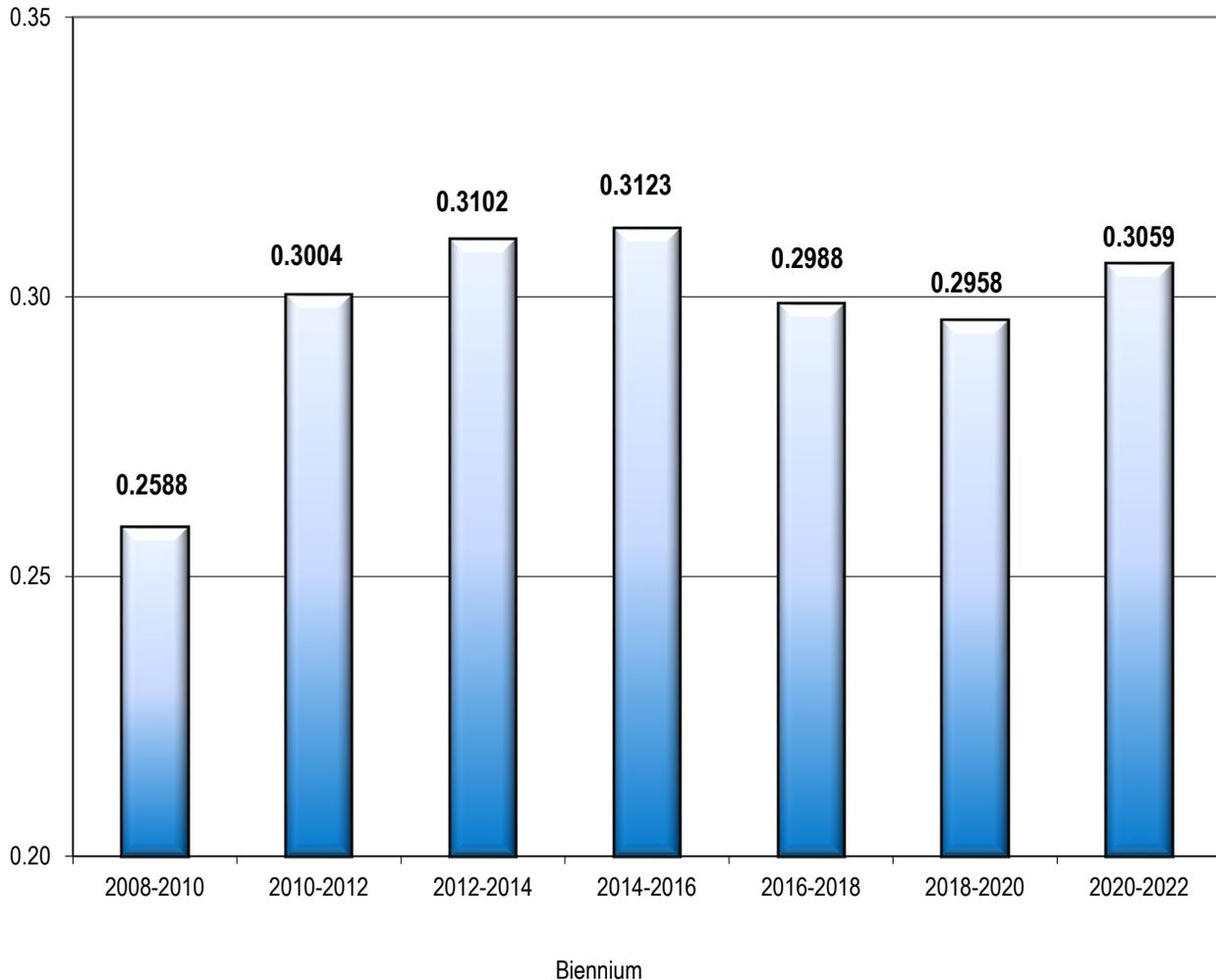
	NORFOLK CITY	
	Projected FY2021	Projected FY2022
Unadjusted ADM	27,352.15	27,016.80
Adjusted ADM	27,352.15	27,016.80
	Required Local Effort	Required Local Effort
Basic Aid	\$ 39,075,948	\$ 38,281,494
Textbooks ¹	899,204.00	888,179.00
Vocational Education	619,160.00	611,568.00
Gifted Education	435,085.00	429,751.00
Special Education	4,819,405.00	4,760,317.00
Prevention, Intervention, & Remediation	2,501,740.00	2,471,067.00
VRS Retirement	5,940,586.00	5,867,752.00
Social Security	2,551,942.00	2,512,389.00
Group Life	184,074.00	173,553.00
English as a Second Language ²	520,233.00	637,889.00
Early Reading Intervention ²	454,564.00	449,127.00
SOL Algebra Readiness ²	252,349.00	250,162.00
Required Local Effort:	\$ 58,254,290	\$ 57,333,248

Note: The above amounts represent the projected FY 2021 and projected FY 2022 Required Local Effort based on Amendments Adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 Biennial Budget (HB 30). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

1 State funding for Textbooks is provided from the general fund in the SOQ Service Area; the Required Local Effort for Textbooks is also based on the payments from the SOQ Service Area.

2 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 SOQ and Lottery Service Areas.

Norfolk Public Schools Composite Index 2008 - 2022



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 FY2021 and FY2022 is 30.59%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about \$0.3059 in what is called “local share.” (The City exceeds this minimum requirement.)

Source: Virginia Department of Education

Student Demographics

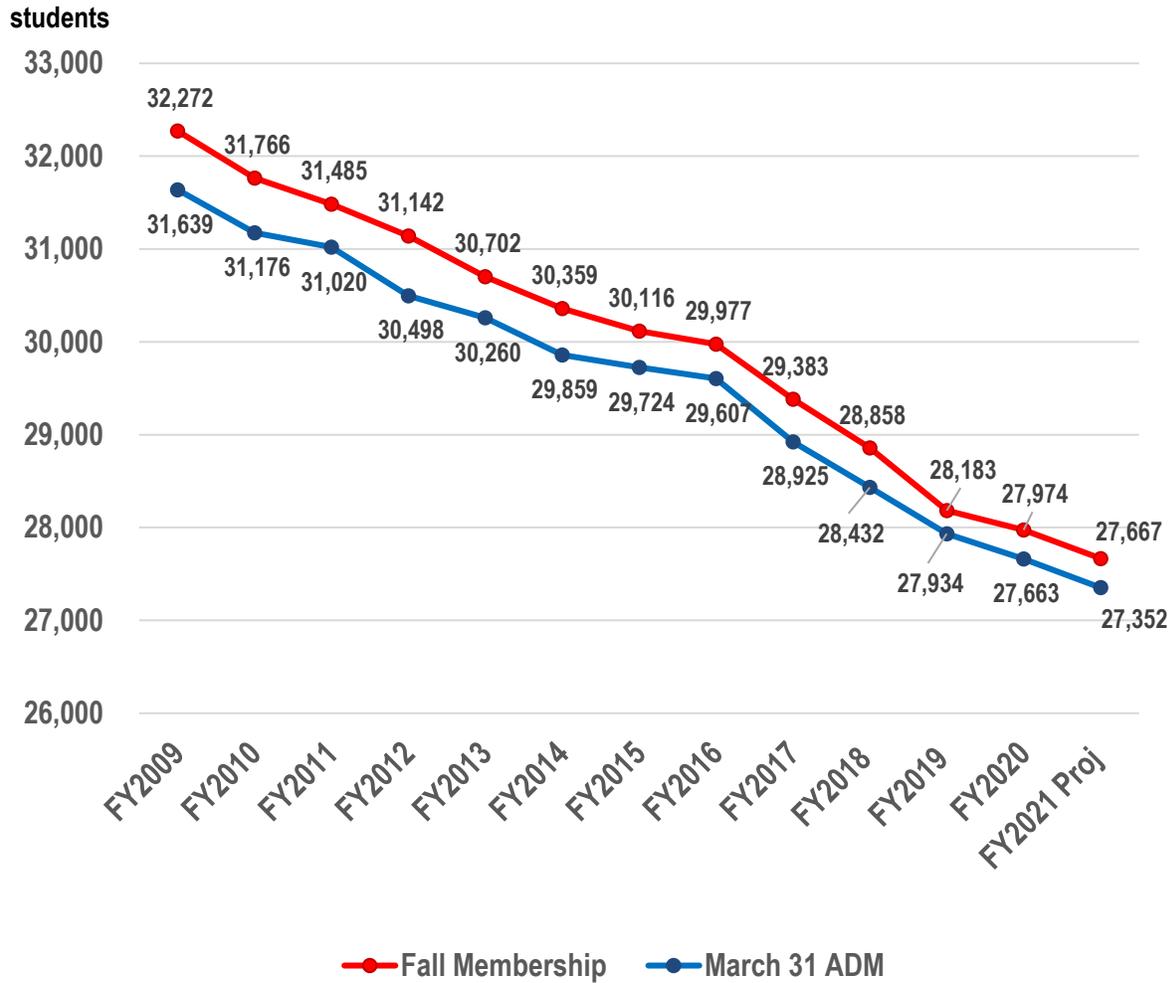
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Total Enrollment											
Pre-Kindergarten	2,344	2,380	2,185	2,259	2,174	2,172	2,053	1,929	1,904	1,863	1,898
% Change	1.8%	1.5%	-8.2%	3.4%	-3.8%	-0.1%	-5.5%	-11.2%	-12.4%	-14.2%	-7.5%
K-12	31,485	31,142	30,702	30,359	30,116	29,977	29,383	28,858	28,183	27,974	27,667
% Change	-0.9%	-1.1%	-1.4%	-1.1%	-0.8%	-0.5%	-2.0%	-3.7%	-6.4%	-6.7%	-5.8%
Total Enrollment	33,829	33,522	32,887	32,618	32,290	32,149	31,436	30,787	30,087	29,837	29,565
% Change	-0.7%	-0.9%	-1.9%	-0.8%	-1.0%	-0.4%	-2.2%	-4.2%	-6.8%	-7.2%	-6.0%
% of Total Enrollment											
Students with Disabilities	13.6%	13.5%	13.8%	13.6%	13.2%	13.2%	13.3%	13.5%	14.2%	14.8%	14.9%
Limited English Proficient	2.1%	2.4%	2.5%	2.5%	3.3%	3.1%	3.9%	4.2%	3.7%	4.7%	4.9%
Economically Disadvantaged	64.8%	62.0%	63.5%	64.1%	66.5%	75.0%	62.6%	65.2%	61.0%	63.3%	69.2%

Notes:

- Students with Disabilities are a 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 those enrolled in 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 students who have difficulties in speaking, reading, writing, or understanding the English language.
- Economically Disadvantaged students are total students that are eligible for free/reduced meals, receive Temporary Assistance for Needy Families, eligible for Medicaid, are migrant or are experiencing homelessness.

Source: Virginia Department of Education

K-12 Enrollment Trends



Norfolk Public Schools FY2021 enrollment is projected to decline 4,605 (-14.3%) since FY2009. Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st ADM.

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

K-12 Enrollment Trends

School Year	Fall Membership					March 31 ADM	
	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	14,931	6,176	7,751	28,858	-1.79%	28,432	-1.70%
FY2019	14,380	6,262	7,541	28,183	-2.34%	27,934	-1.75%
FY2020	14,162	6,287	7,525	27,974	-0.74%	27,663	-0.97%
FY2021 Proj	13,900	6,262	7,505	27,667	-1.10%	27,352	-1.12%
FY2022 Proj	13,604	6,132	7,438	27,174	-1.78%	26,604	-2.74%
FY2023 Proj	13,257	5,947	7,373	26,577	-2.20%	26,290	-1.18%
FY2024 Proj	13,061	5,770	7,297	26,128	-1.69%	25,943	-1.32%

METHODOLOGY

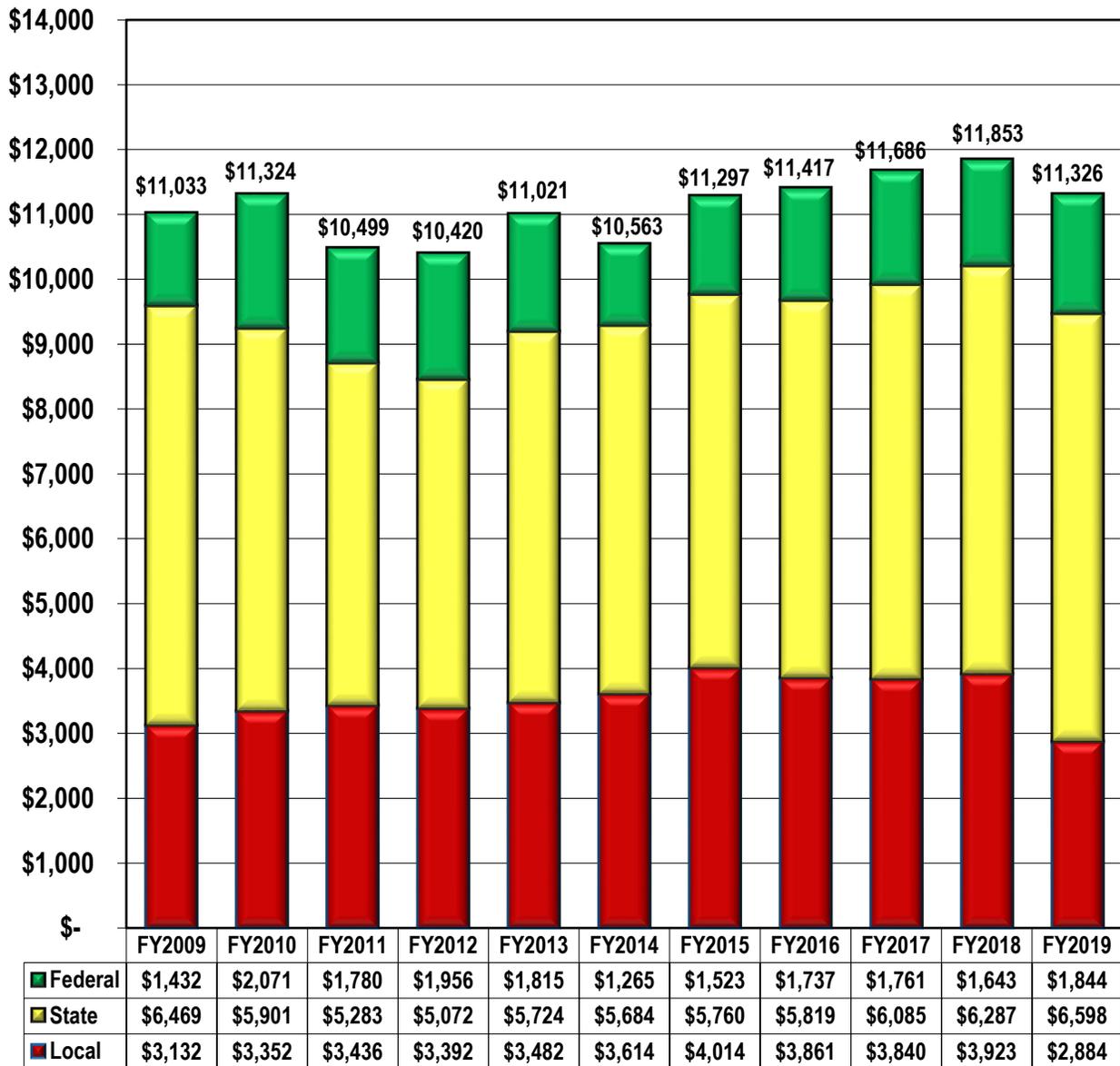
Survival (grade progression) ratios measure the percentage of students who move up a grade each year. In most instances, these ratios are less than one - meaning that some students either leave the district or are not promoted. The model is based upon several assumptions, which if varied, would change the final estimates.

MAJOR ASSUMPTIONS

Projecting individual school enrollment has to incorporate many factors: mobility of student population, changing city demographics, city redevelopment efforts, and changes to academic programs.

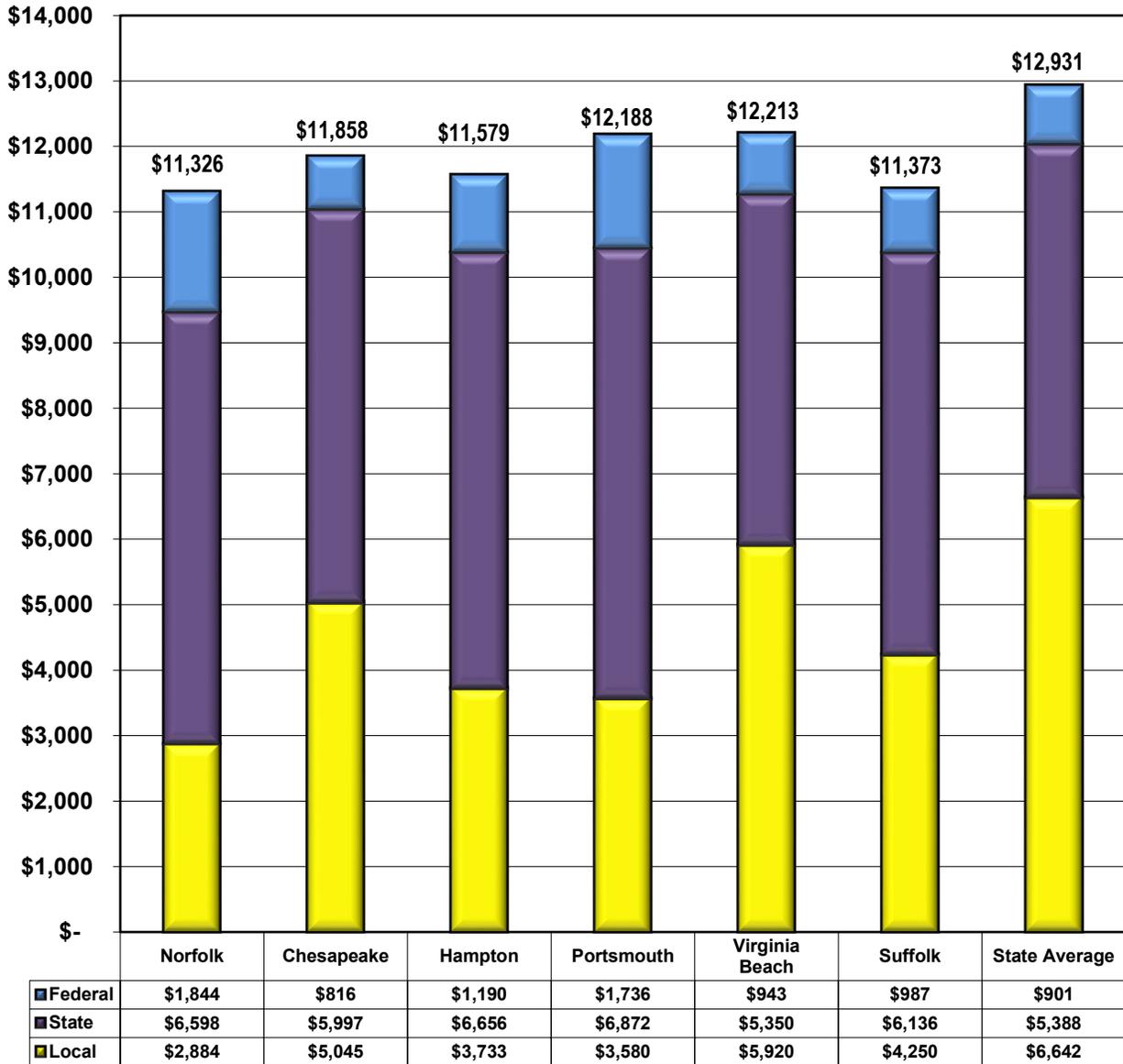
Source: Department of Assessment, Research and Accountability

Norfolk Public Schools Total Per Pupil Expenditures for Operations by Source Fiscal Year 2009 - 2019



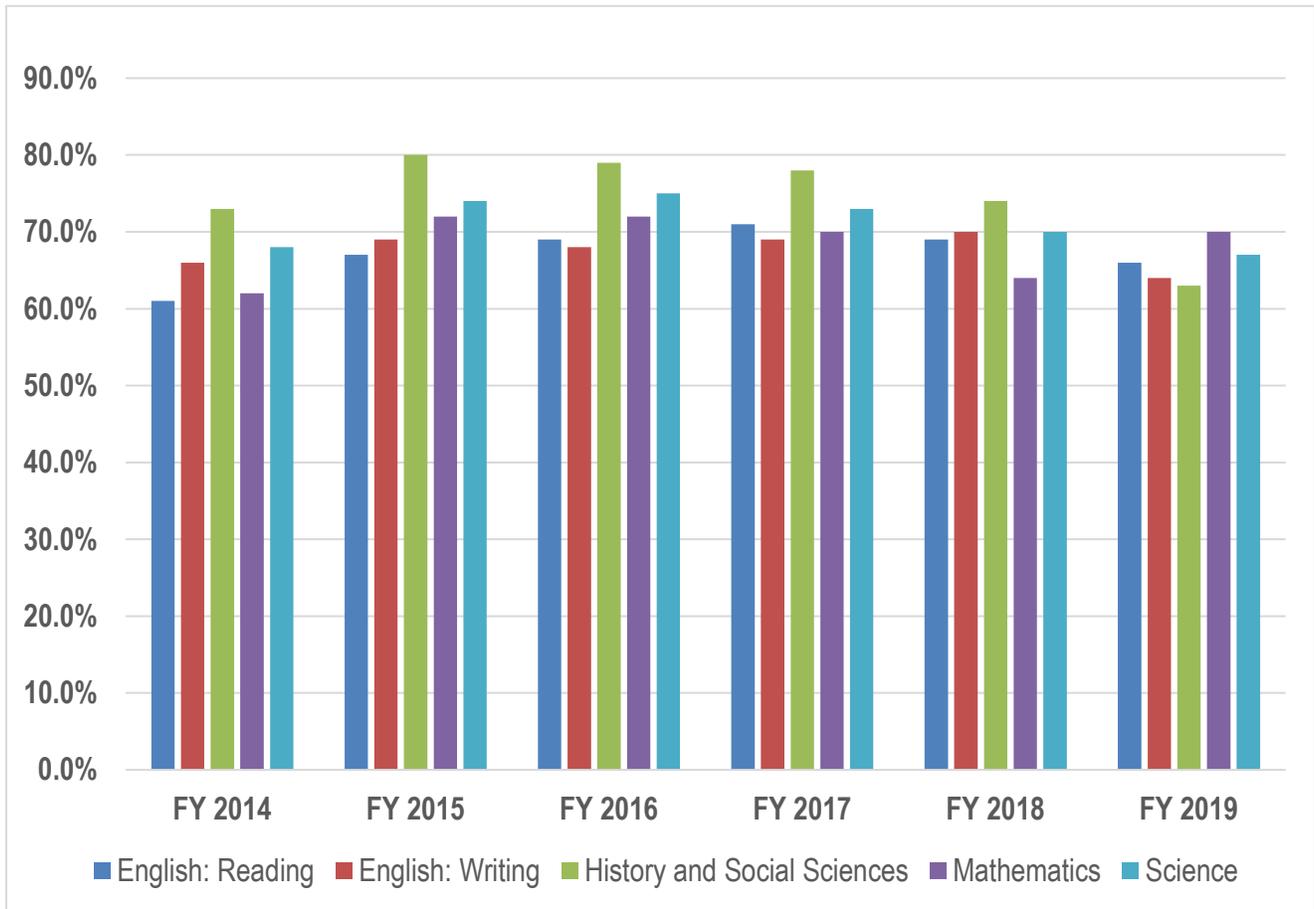
Source: Table 15 of the Superintendent's Annual Report for Virginia

Comparison of Per Pupil Expenditures for Operations by Source Fiscal Year 2019



Source: Virginia Superintendent's Annual School Report Table 15 (uses End-of-Year ADM for determining Per Pupil Expenditures)

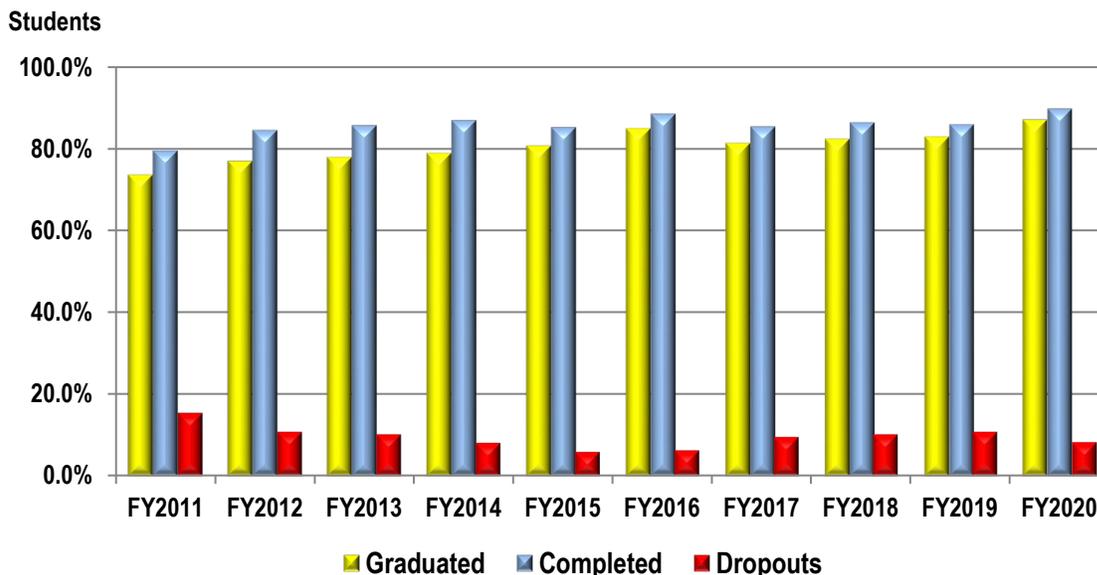
Standards of Quality Assessment Pass Rates - All Students



Subject Area	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
English: Reading	61.0%	67.0%	69.0%	71.0%	69.0%	66.0%
English: Writing	66.0%	69.0%	68.0%	69.0%	70.0%	64.0%
History and Social Sciences	73.0%	80.0%	79.0%	78.0%	74.0%	63.0%
Mathematics	62.0%	72.0%	72.0%	70.0%	64.0%	70.0%
Science	68.0%	74.0%	75.0%	73.0%	70.0%	67.0%

Norfolk Public Schools On-Time Graduation Rates, Completion Rates, and Drop-out Rates

FY 2011-2020



Notes:

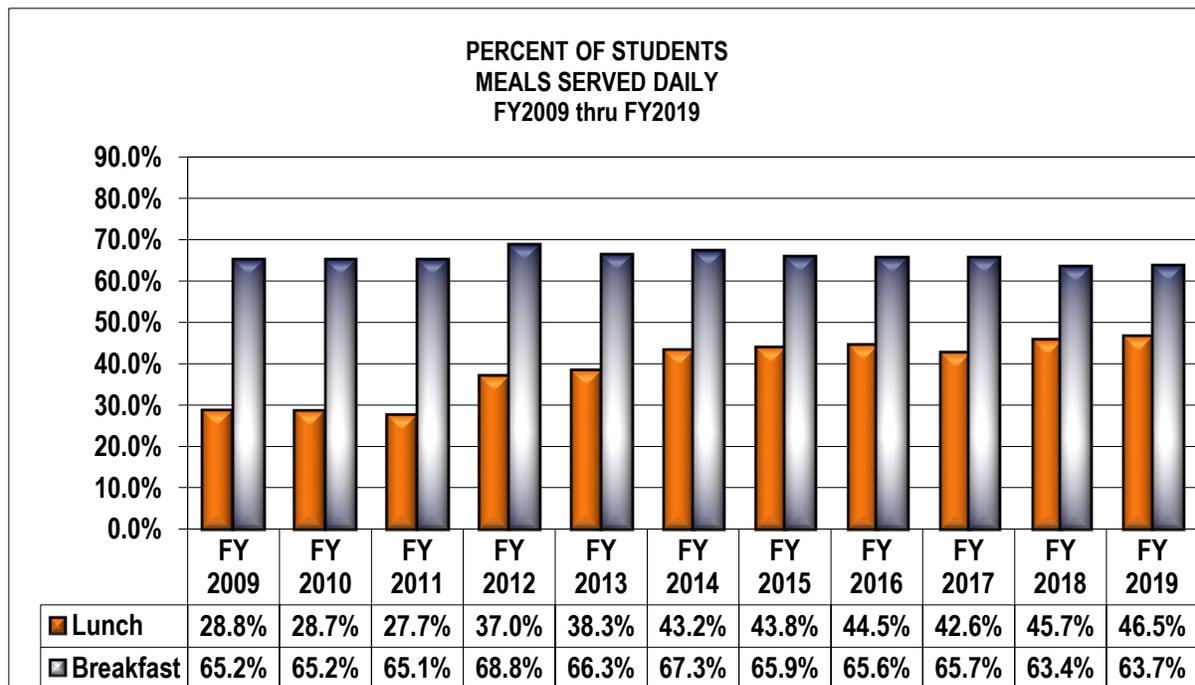
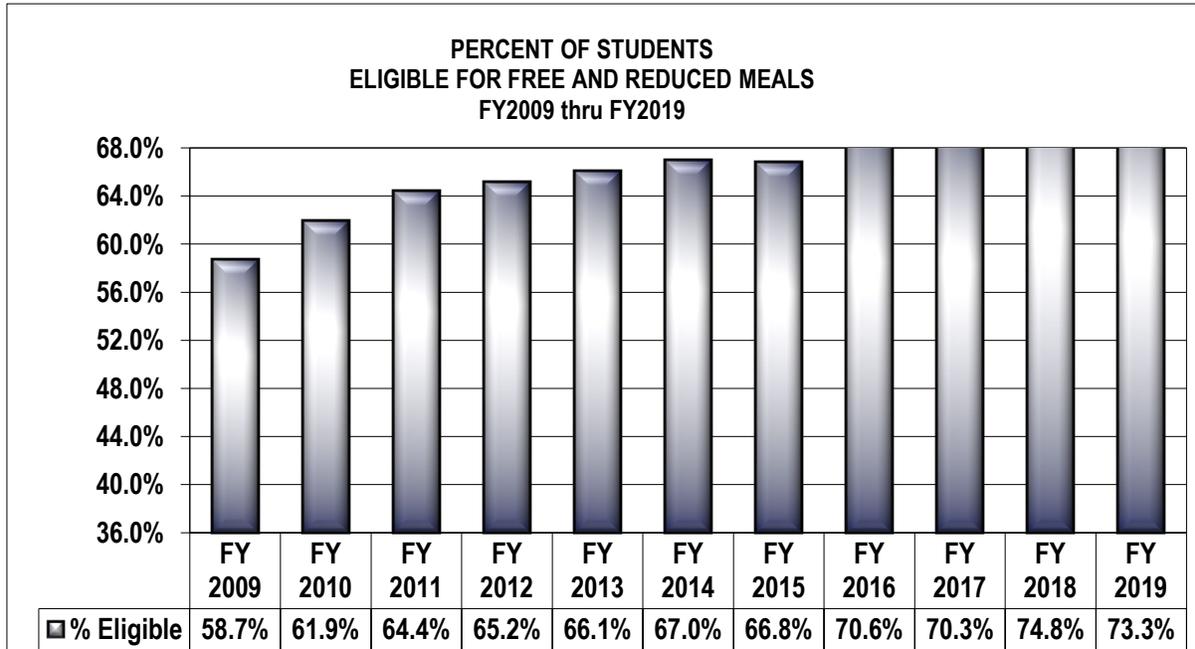
■ Graduated - The percent Graduated is the Virginia On-Time Graduation Rate. It expresses the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student-level data and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

Source: Virginia Department of Education Statistics and Reports

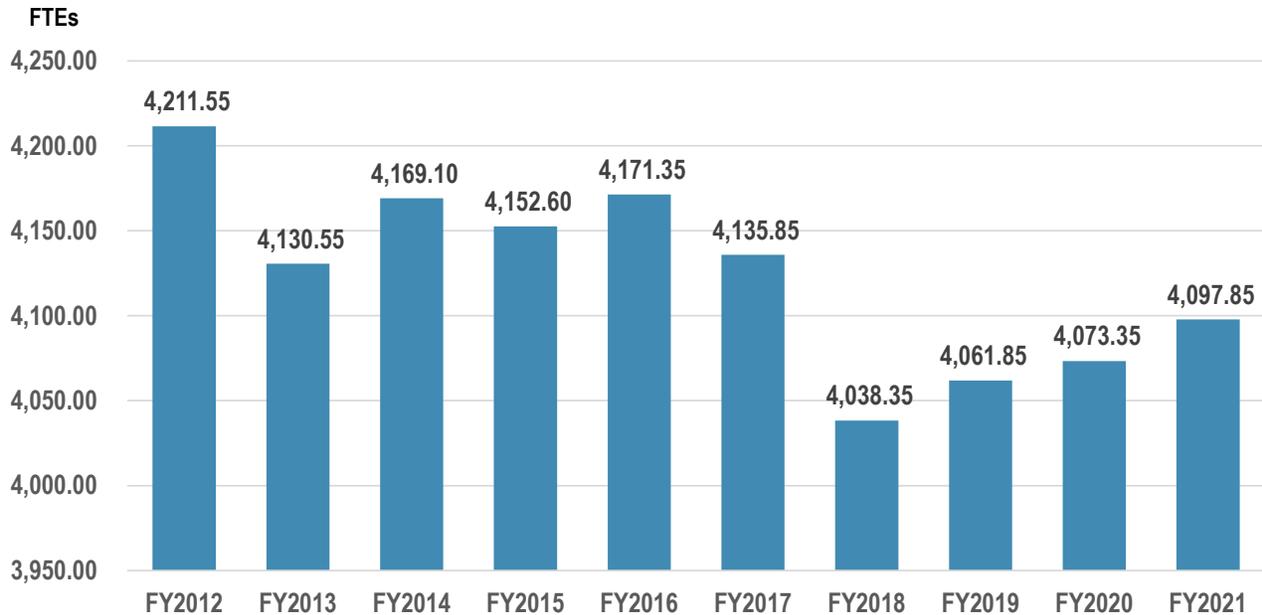
School Nutrition Program



Source: Student composition based on NPS Average Daily Membership as of October 31st. Average number of meals served reported by School Nutrition Program Department

Position History - General (Operating) Fund

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Administrators	56.25	58.25	50.50	53.00	52.25	48.75	50.25	52.25	50.25	49.25
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Superintendents	-	-	-	-	-	2.00	3.00	3.00	3.00	7.00
Teachers/Counselors	2,554.60	2,530.60	2,410.60	2,362.10	2,363.10	2,339.10	2,269.10	2,264.10	2,247.10	2,247.10
Teacher Specialist	-	-	104.00	111.00	110.00	88.00	79.00	86.00	90.00	102.00
Speech Pathologists	-	-	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Library Media Specialists	-	-	52.00	52.00	52.00	52.00	50.00	50.00	50.00	50.00
Principals	50.00	50.00	49.00	49.00	49.00	48.00	47.00	47.00	47.00	47.00
Assistant Principals	53.00	54.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	62.00
Other Professionals	88.00	85.00	81.00	79.50	79.50	83.50	83.50	87.00	86.50	86.00
Nurse	-	-	10.00	25.00	49.00	50.00	50.00	50.00	50.00	50.00
Psychologist	25.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Physical Therapists	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Occupational Therapists	2.00	4.00	4.00	4.00	4.00	4.00	2.00	4.00	5.00	6.00
Network Engineers/Paras	57.00	61.00	59.00	59.00	59.00	58.00	58.00	58.00	58.00	59.00
Security Officers	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	49.00
Clerical	228.70	221.70	211.00	220.00	220.50	220.50	216.50	216.50	217.50	217.50
Teacher Assistants	432.50	389.50	374.50	374.50	369.00	354.00	343.00	347.00	372.00	373.00
Trades Persons	93.00	89.00	89.00	89.00	89.00	89.00	89.00	90.00	90.00	90.00
Bus Drivers/Truck Drivers	251.50	248.50	241.50	241.50	242.00	254.00	254.00	248.00	234.00	221.00
Laborers	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Custodians	264.00	262.00	262.00	262.00	262.00	272.00	271.00	271.00	270.00	271.00
Bus Attendants	-	-	-	-	-	-	-	15.00	30.00	45.00
Total FTEs	4,211.55	4,130.55	4,169.10	4,152.60	4,171.35	4,135.85	4,038.35	4,061.85	4,073.35	4,097.85



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 elementary, middle, and secondary school shall employ school counseling staff as prescribed by the Standards of Quality. School 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 this chapter 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 school counseling staff devoted to counseling of students.
- E. A middle school classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a middle school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a secondary school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 students per week, an appropriate contractual arrangement and compensation shall be provided.
- H. Each elementary classroom teacher shall be provided at least an average of 30 minutes per day during the students' school week as planning time. Each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, as defined in 8VAC20-131-5, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special education and career and technical education classrooms shall comply with regulations of the board.
- J. Student support positions as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the students in the school.

**K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost
for Projected FY 2021 and Projected FY 2022 Payments Based on Amendments Adopted at the 2020
Reconvened Session of the General Assembly to the 2020-2022 Biennial Budget (HB 30)**

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 2016, 2017, and 2018) of free lunch eligibility data, state target for pupil-teacher ratio, and largest permitted individual class size in the school. For schools that participate in the Community Eligibility Provision program, such entitlements are based on the most recent Free Lunch eligibility data available prior to that school's enrollment in the Community Eligibility Provision program.

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 Elementary	80.08%	14	19	\$2,001
Jacox Elementary	91.36%	14	19	\$2,001
James Monroe Elementary	85.59%	14	19	\$2,001
Lindenwood Elementary	84.85%	14	19	\$2,001
Norview Elementary	79.92%	14	19	\$2,001
P.B. Young Sr. Elementary	95.04%	14	19	\$2,001
Southside STEM Academy @ Campostella	95.05%	14	19	\$2,001
St. Helena Elementary	80.28%	14	19	\$2,001
Tidewater Park Elementary	98.34%	14	19	\$2,001
Coleman Place Elementary	73.48%	15	20	\$1,657
Lake Taylor School	74.67%	15	20	\$1,657
Richard Bowling Elementary	70.50%	15	20	\$1,657
Ingleside Elementary	66.43%	16	21	\$1,363
Little Creek Elementary	69.71%	16	21	\$1,363
Oceanair Elementary	68.62%	16	21	\$1,363
Suburban Park Elementary	69.70%	16	21	\$1,363
Fairlawn Elementary	56.91%	17	22	\$1,109
Granby Elementary	60.03%	17	22	\$1,109
Larrymore Elementary	55.71%	17	22	\$1,109
Sherwood Forest Elementary	56.47%	17	22	\$1,109
Tanners Creek Elementary	58.23%	17	22	\$1,109
Willard Model Elementary	55.48%	17	22	\$1,109
Bay View Elementary	47.06%	18	23	\$ 880
Camp Allen Elementary	53.78%	18	23	\$ 880
Crossroads School	53.96%	18	23	\$ 880
Ocean View Elementary	54.24%	18	23	\$ 880
Mary Calcott Elementary	40.10%	19	24	\$ 684
Sewells Point Elementary	31.58%	19	24	\$ 684
Tarrallton Elementary	31.20%	19	24	\$ 684
Academy for Discovery @ Lakewood	28.01%		Free Lunch < 30%	
Ghent Elementary	23.29%		Free Lunch < 30%	
Larchmont Elementary	19.53%		Free Lunch < 30%	
Walter Herron Taylor Elementary	29.96%		Free Lunch < 30%	

Comparison of Staffing Standards

Virginia regulations require that each school have required staff with proper licenses and endorsements. Local school boards may employ additional positions that exceed these minimal staffing requirements. These additional positions may include, but are not limited to, those funded through the state's incentive and categorical programs as set forth in the appropriation act. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

INSTRUCTIONAL POSITIONS

Position	Current SOQ Staffing Requirements	Norfolk Staffing
Elementary Resource (Art, Music, and PE)	Five FTE positions per 1,000 students in grades K-5	State standard
Technology	Two FTE positions per 1,000 in grades K-12, one to provide technology support and one to serve as an instructional technology resource teacher.	State standard
ESL	Eighteen point five FTE instructional positions for each 1,000 students identified as having limited English proficiency	State standard
Gifted	One professional instructional position per 1,000 pupils in March 31 ADM	State standard
Vocational Education	Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM	State standard
Special Education	Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM	State standard

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 in every elementary school
Librarian	One half-time to 299 Two full-time at 1000	Full-time librarian at each elementary school
Guidance Counselor	One full-time position at 455 students and one hour per day additional time per 91 students or major fraction thereof.	At least one full-time counselor for each elementary school
Clerical	Part-time to 299 students One full-time at 300 students	Two clerical positions for each elementary school

Comparison of Staffing Standards

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 half-time to 299 students	State standard
	One full-time at 300 students	
	Two full-time at 1,000 students	
Guidance Counselor	One full-time position at 370 students and one hour per day additional time per 74 students or major fraction thereof.	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200.	State standard
	One full-time for the library at 750 students	

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 full-time at 325 students and one additional period per 65 students or major fraction thereof	State standard, except that head counselor has a lower case load because of administrative responsibilities.
Clerical	One full-time and 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

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 (category code 1514).
- SOL Remediation/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 (category code 0010).
- Marching Band Workshops - High schools are allocated \$945 annually as part of the after-school extra-curricular program (category code 1513).
- 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 part-time funds annually:
 - \$7,880 with enrollment between 401 to 500
 - \$3,940 with enrollment below 400
- Cafeteria Monitors - 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.....5 days per teacher
- Vocational teacher substitutes5 days per teacher
- Special education teacher substitutes5 days per teacher
- Teacher assistant substitutes5 days per teacher assistant

Services contracted or purchased from outside vendors

- **Classroom and Administrative Purchased Services** - A small amount is included in each school allocation to cover the cost of purchased services. Generally, the amount allocated is intended to cover the cost of cleaning band uniforms, choral robes, physical education mats, and small equipment (e.g., 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, musical instruments, cleaning band uniforms and choral robes respectively. Practically all other repairs are budgeted under Facilities Management. The purchased services allocation is split between classroom and administrative functions:

- Classroom instruction \$ 330 per elementary school
\$1,080 per middle school
\$2,710 per high school

Basis of School Allocations

Textbooks

The textbook replacement allocations are as follows:

- High schools \$20.00 per student
- Middle schools \$17.00 per student
- Elementary schools \$15.00 per student

Equipment (New and Replacement)

- Equipment funds are allocated to each school based on projected student membership. The approved allocation is \$17.00 per student and is assigned to individual school budget lines (object code 605000).

Pre-school Allocations

Pre-school allocations are as follows:

- Teacher substitutes 5 days per teacher
5 days per teacher assistant
- Field Trips..... \$375 per classroom
- Supplies \$522 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

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 12th birthday, and who have not reached twenty-two years of age on or before August 1st of the school year, for the first seven (7) months (or equivalent period) of the school year in which state funds are distributed. 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.

Building Insurance - Payments for property insurance.

Bus Fuel/Parts - Gasoline, lubricating oils, tires, spark plugs, batteries, chains or other such items used in the operation of vehicles and powered equipment.

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.

Glossary

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.

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.

Debt Service – Payments of principal and interest for the improvement of facilities. 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.

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.

Glossary

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 Childhood ED4 Program - includes Mixed-Delivery Add-on Grant; Increase Staffing Ratios and Class Sizes; Reallocate Slots-Eliminate Wait List; VPI Pilot for At Risk 3 Year Olds; Expand mixed delivery to include At Risk 3 Year Olds.

Early Reading Intervention - Provides early reading intervention services to students in grades kindergarten through third grade who demonstrate deficiencies based on their individual performance on diagnostic tests. The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

Early Reading Specialists Initiative - 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.

Employee 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.

EpiPen Grants (FY 2013 Only) - These grants support the new requirement (2012 General Assembly session) that local school boards adopt and implement policies for the possession and administration of epinephrine and allows school employees to administer it to any student believed to be having an anaphylactic reaction. The intent of the grants is to provide each public school and regional facilities with an allocation to help offset the purchase of EpiPens.

Glossary

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 30th of each school year.

Federal Fiscal Year - The federal fiscal year is the accounting period of the federal government. It begins on October 1st and ends on September 30th of the next calendar year.

Fees - Include fees for equipment usage, field trip transportation fees, and fees charged for driver education provided by NPS.

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 1st and ends June 30th.

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.

Glossary

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.

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.

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.

Fund Transfer - transfers to schools to support academic programs.

Games of Skills - Fund source is contingent upon the passage of legislation by the 2020 General Assembly. School divisions are permitted to spend these funds on both recurring and non-recurring expenditures. These funds do not require a local match. VDOE is authorized to reduce payments proportionately to account for shortfalls in Games of Skill revenues.

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.

Glossary

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.

Infrastructure & Operations Per Pupil Fund (formerly Supplemental Lottery Per Pupil Allocation) – Funding distributed to school divisions through Lottery proceeds. No more than 70 percent of funds can be used for recurring costs and at least 30 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.

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.

Glossary

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.

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.

Glossary

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.

Purchased Services - Payments for services, not including capitalized expenditures, acquired from outside sources.

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.

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.

Glossary

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.

Salaries - Compensation for full-time and part-time employees and substitutes, as well as overtime expenses, supplements and other personnel service expenses.

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.

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.

Glossary

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.

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.

Glossary

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.)

Textbook Payments - State law requires that students attending public schools receive free textbooks. State's distributions for textbooks are based on adjusted ADM.

Tuition Payments - Payments to Regional Joint Operations in support of vocational, special education and talented and gifted programs.

Utilities/Communications – Include electricity, natural gas, fuel oil, phone service, water, sewer, and other utilities or communication services.

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.

Glossary

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 Pre-school Initiative Plus - State funds are provided to sustain approximately 1,530 student slots of high quality preschool for at risk four year olds within the 13 divisions that participated in the federally-funded Preschool Development Grant program. These school divisions shall be responsible for ensuring that all such slots meet expectations set forth in the Department of Education's November 2018 Plan to Ensure High-Quality Instruction in All Virginia Preschool Initiative Classrooms.

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.

Form and Correctness Approved:

BAP

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose

By: *Jack E. Lord*
Office of the City Attorney

Contents Approved:

By: *Angela H. [Signature]*
Budget and Strategic Planning

Christine Garczynski
Christine Garczynski, Director of Finance

NORFOLK, VIRGINIA

R-1

ORDINANCE NO: 47,999

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021, APPROPRIATING U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) ENTITLEMENT GRANTS, APPROPRIATING ANNUAL REOCCURRING GRANTS, INCREASING CERTAIN FEES, AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

- - -

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the city for the fiscal year beginning July 1, 2020 and ending June 30, 2021, which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the city treasury; now, therefore,

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

Section 1:- That the amounts shown herein aggregating Eight Hundred Eighty Three Million Four Hundred Eighty Thousand Two Hundred Sixteen Dollars (\$883,480,216) for the General Fund, Ninety Four Million Eight Hundred Twenty Nine Thousand Six Hundred

Seventy Eight Dollars (\$94,829,678) for the Water Utility Fund, Thirty Three Million One Hundred Thirty Thousand Six Hundred Twelve Dollars (\$33,130,612) for the Wastewater Utility Fund, Twenty One Million Four Hundred Eight Thousand Eight Hundred Sixty Eight Dollars (\$21,408,868) for the Storm Water Utility Fund, One Hundred Four Million One Hundred Ninety Nine Thousand Three Hundred Forty Three Dollars (\$104,199,343) for the Norfolk Healthcare Consortium Fund, Eleven Million Five Hundred Thirty Nine Thousand Eight Hundred Eighty Nine Dollars (\$11,539,889) for the Fleet Management Fund, Twenty Three Million Nine Hundred Ninety Seven Thousand Two Hundred Ninety Nine Dollars (\$23,997,299) for the Parking Facilities Fund, One Million Six Hundred Ninety Three Thousand Eight Hundred Fifty Dollars (\$1,693,850) for the Cemetery Services Fund, Six Million Two Hundred Eighteen Thousand Six Hundred Forty Nine Dollars (\$6,218,649) for the Emergency Preparedness and Response Fund, Fifteen Thousand Dollars (\$15,000) for the Golf Operations Fund, Twenty One Million Nine Hundred Twenty Nine Thousand Nine Hundred Ninety Three Dollars (\$21,929,993) for the Waste Management Fund, Eight Million Eight Hundred Forty Five Thousand Seven Hundred Thirty Five Dollars (\$8,845,735) for the Public Amenities Fund, Six Million Four Hundred Eighty Two Thousand Dollars (\$6,482,000) for the Tax Increment Financing Fund, One Million Six Hundred Fifty Five Thousand Four Hundred Thirty Five Dollars (\$1,655,435) for the Towing and Recovery Operations Fund, or so much thereof as may be necessary, as set forth in the annual budget for the fiscal year July 1, 2020 - June 30, 2021, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the city from all sources for the fiscal year July 1, 2020 - June 30, 2021, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2020 - June 30, 2021 as follows:

Legislative	\$5,274,627
Executive	\$10,555,078
Department Of Law	\$5,024,632
Constitutional Officers	\$49,931,416
Judicial	\$1,357,910

Elections	\$1,007,964
Department Of Information Technology	\$16,465,266
Department Of Finance	\$6,288,711
Department Of General Services	\$24,871,428
Department Of Human Resources	\$3,324,458
Department Of City Planning	\$4,759,737
Department Of Neighborhood Development	\$4,672,849
Department Of Economic Development	\$2,115,447
Norfolk Public Libraries	\$7,201,366
Department Of Cultural Facilities, Arts And Entertainment	\$5,776,136
Virginia Zoological Park	\$4,111,726
Nauticus	\$3,878,761
Slover Library	\$2,543,928
Department Of Recreation, Parks And Open Space	\$12,672,849
Central and Outside Agency Appropriations	\$59,725,931
Norfolk Community Services Board	\$25,883,635
Department Of Public Health	\$3,546,016
Department Of Human Services	\$50,248,090
Department Of Police	\$78,019,800
Department Of Fire - Rescue	\$48,643,707
Department Of Public Works	\$16,496,914
Department Of Transit	\$11,934,317
Debt Service	\$79,999,236
Norfolk Public Schools	\$337,148,281
Total Appropriations General Fund – Operating Budget	\$883,480,216

Water Utility Fund	\$94,829,678
Wastewater Utility Fund	\$33,130,612
Parking Facilities Fund	\$23,997,299
Storm Water Utility Fund	\$21,408,868
Norfolk Healthcare Consortium Funds	\$104,199,343
Fleet Management Fund	\$11,539,889
Cemetery Services Fund	\$1,693,850
Emergency Preparedness And Response Fund	\$6,218,649
Golf Operations Fund	\$15,000
Waste Management Fund	\$21,929,993

Form and Correctness Approved:

BAP

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose

By: *Jack E. Clord*
Office of the City Attorney

Contents Approved:

By: _____
Budget and Strategic Planning

Christine Garczynski
Christine Garczynski, Director of Finance

NORFOLK, VIRGINIA

R-3

ORDINANCE NO: 48,001

AN ORDINANCE APPROPRIATING GRANT FUNDS TOTALING \$62,200,000.00 TO THE SCHOOL BOARD OF THE CITY OF NORFOLK FOR GRANTS, OTHER SPECIAL PROGRAMS, AND THE SCHOOL NUTRITION SERVICES PROGRAM AND AUTHORIZING THE EXPENDITURE OF THE FUNDS IN FISCAL YEAR 2021 FOR NORFOLK PUBLIC SCHOOLS.

- - -

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

Section 1:- That up to \$42,000,000.00 is hereby appropriated to the School Board, if and when received from a variety of sources, for the support of grants and other special programs with the sources of the funds and the programs for which they are to be expended set forth in Exhibit A attached hereto.

Section 2:- That up to \$20,200,000 is hereby appropriated to the School Board, if and when received from federal and state sources, fund balance, and from student fees, for the support of the School Nutrition Services Program with the sources of the

funds and the programs for which they are to be expended set forth in Exhibit B attached hereto.

Section 3:- That the grant funds are hereby authorized for expenditure by the School Board in Fiscal Year 2021 for Norfolk Public Schools and all actions taken by the School Board in anticipation of the adoption of this ordinance and are hereby approved, ratified and confirmed.

Section 4:- That this ordinance shall be in effect from and after July 1, 2020.

ATTACHMENTS

Exhibit A - 2 pages
Exhibit B - 1 page

CERTIFICATION OF FUNDING

Account No.: Various
Amount: \$62,200,000

List additional account nos. and amounts here

Adopted by Council May 19, 2020
Effective July 1, 2020

TRUE COPY
TESTE:

RICHARD ALLAN BULL

BY: _____
CHIEF DEPUTY CITY CLERK

THE CITY OF NORFOLK



To the Honorable Council
City of Norfolk, Virginia

September 1, 2020

From: Gregory A. Patrick
Director of Budget & Management

Subject: School Board Amendment Ord
#48001 CARES Act Funds

Reviewed:

Catheryn R. Whitesell, Deputy City
Manager

Ward/Superward: Citywide

Approved:

Dr. Larry H. Filer II, City Manager

Item Number: R-12

- I. **Recommendation:** Adopt Ordinance
- II. **Applicant:** City of Norfolk
- III. **Description:**
This agenda item is an ordinance to appropriate an additional \$12,794,821 in special revenue funds for Norfolk Public Schools (NPS).
- IV. **Analysis**
NPS receives grants, special revenues and other funds from the federal and state governments and other sources. Ordinance No. 48,001 adopted \$62,200,000 in grants, special revenues, and School Nutrition funds. The Coronavirus Aid, Relief and Economic Security (CARES) Act 2020 authorized \$12,794,821 in federal aid to Norfolk Public Schools for FY 2021. A breakdown of planned spending from NPS is below.

Norfolk Public Schools

Use of CARES Act Elementary and Secondary School Emergency Relief ESSER Fund

	Amount
Category 1: Activities authorized by Elementary and Secondary Education Act (ESEA)	
Professional development for literacy to support enhancement of the division's literacy plan	\$350,000

Category 2: Activities authorized by Individuals with Disabilities Education Act (IDEA)

Contract Services to Provide OT/PT/speech services and transportation to students with special needs	\$700,000
Pre-school screening and eligibility/individualized educational plan (IEP) meetings to meet compliance requirement by 12/1	\$1,076,500

Category 7: Providing principals and other school leaders with the resources necessary to address the needs of their individual schools

Part-time math and reading interventionists and software	\$129,800
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Category 11: Purchasing supplies to sanitize and clean school facilities

Health care supplies (thermometers, masks, wipes, etc.) and employee overtime to sanitize and clean school buildings	\$3,131,095
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Category 13: Purchasing education technology (including hardware, software, and connectivity) for students that aids in regular and substantive education interactions between students and their classroom instructors, including low income students and students with disabilities, which may include assistive technology or adaptive equipment.

Chromebooks, wireless hotspots, and cart equipment to support virtual/online learning	\$3,727,438
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Category 14: Mental Health services and support

Health and physical education assistants to support the wellness of students by providing three days per week of physical education for k-4 students and support extending recess for Prek-2 students	\$770,000
Professional development for social-emotional learning to support training for division-level staff (train-the-trainer model)	\$250,000
Psychologists internship to provide additional social-emotional supports for students	\$200,000

Category 15: Planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.

Virtual summer school program; part-time teachers to assist students to submit missing work in order to remove an "incomplete" grade from the report card; and supplemental after-school remediation program	\$1,445,900
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Others

Private school allocation - equitable services	\$1,014,088
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Total \$12,794,821**V. Financial Impact**

See analysis section.

- VI. **Environmental**
N/A
- VII. **Community Outreach/Notification**
Public notification for this agenda item was conducted through the City of Norfolk's agenda notification process.
- VIII. **Board/Commission Action**
The School Board identified these funds.
- IX. **Coordination/Outreach**
This letter has been coordinated with Norfolk Public Schools, the Office of Budget and Strategic Planning, and the City Attorney's Office.

Form and Correctness Approved:

BAP

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose

By: _____

Office of the City Attorney

Contents Approved:



By: _____

Budget and Strategic Planning



Christine Garczynski, Director of Finance

NORFOLK, VIRGINIA

Ordinance No.

AN ORDINANCE TO AMEND AND REORDAIN SECTION 1 OF ORDINANCE NO. 48,001 SO AS TO APPROPRIATE AND AUTHORIZE THE EXPENDITURE OF FUNDS IN THE ADDITIONAL AMOUNT OF \$12,794,821.00 FROM THE CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY (CARES) ACT 2020 FOR NORFOLK PUBLIC SCHOOLS.

- - -

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

Section 1:- That Section 1 of Ordinance No. 48,001 which was adopted May 19, 2020, is hereby amended and reordained to read as follows:

Section 1:- That up to \$54,794,821.00 is hereby appropriated to the School Board, if and when received from a variety of sources, for the support of grants and other special programs with the sources of the funds and

the programs for which they are to be expended set forth
in Exhibit A attached hereto.

Section 2:- That this ordinance shall be in effect from and
after the date of adoption.

ATTACHMENTS

Exhibit A - 2 pages

CERTIFICATION OF FUNDING

Account No.: Various

Amount: \$12,794,821

Exhibit A: Grants and Special Programs

Description	Est. Budget FY2021
Federal Grants	
Adult Literacy and Basic Education	\$ 304,238
Adult Basic - Supplemental	1,870
CARES, Coronavirus Aid, Relief and Economic Security Act	\$12,794,821
Carl D. Perkins Act of 2006	840,008
Dept of Defense Break The Code	319,949
Fresh Fruit and Vegetable Program	298,961
IDEA, Part B Section 611 Flow-Through	7,198,847
IDEA, Part B Section 619 Pre-School	257,166
Parent Resource Center	18,129
Safe Routes to School	87,000
Title I, Part A Improving Basic Programs	14,930,724
Title I, Part D State Operated Negl/Delinquent	93,156
Title I, Part G Advanced Placement and IB Test	40,000
Title II, Part A Teacher and Principal Training	2,139,416
Title III, Limited English Proficient	101,040
Title I, Part A Student Support and Acad Enrich	558,896
Title IV, Part A 21st Century Comm Learning	177,720
Title X, Part C Stuart McKinney-Vento Homeless	35,000
Additional grants*	3,770,492
Sub-total: Federal Grants	\$ 43,967,433
State Grants	
Career Switcher Mentor Program	\$ 10,000
Children's Hospital of the King's Daughters	1,893,418
CTE Regional Center Workforce Expansion	60,000
General Adult Education	31,814
High Demand Industry Sectors	22,047
Industry Credential Test	32,525
National Board Certification Incentive Award	55,000
Norfolk Juvenile Detention Ctr - Net Academy	1,334,422
Project Graduation Academic/Summer	37,500
Race to GED	47,348
Special Education in Jail Program	184,503
State Categorical Equipment	28,212
Security Equipment	237,018
State Technology Grant (VPSA)	1,194,000
STEM Health Sciences	8,879
STEM Learning Through The Arts	103,000
Teacher Mentor Grant	39,414
Teacher Recruitment and Retention	13,026

Virginia Middle School Teacher Corp	45,000
Vision Screening Grant	60,277
Workplace Readiness Skills for the Commonwealth	5,481
Additional grants*	3,500,000
Sub-total: State Grants	\$ 8,942,884

Other/Foundation Grants

Adult Education Program	\$ 299,415
Gifted Summer Enrichment - Camp Einstein	65,115
Junior University Program	9,010
National Restaurant Association Educational Foundation	216,000
Pearson Vue GED Assessment	4,998
Tidewater Post Secondary	18,193
United for Children	271,773
Additional grants*	1,000,000
Sub-total: Other/Foundation Grants	\$ 1,884,504

TOTAL GRANTS	\$ 54,794,821
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Attachment: FY 2021 NPS Special Rev Ordinance Exhibit A - Grants and Special Programs Amended (School Board Amendment Ord #48001



Norfolk Public Schools
The cornerstone of a proudly diverse community

School Board's Approved Educational Plan and Budget

<https://www.npsk12.com/budget>

Adopted May 27, 2020

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.



Norfolk Public Schools

The cornerstone of a proudly diverse community