



Norfolk Public Schools
The cornerstone of a proudly diverse community

**Fiscal Year 2022
School Board's Approved
Educational Plan & Budget
July 1, 2021 – June 30, 2022**

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

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**ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL**

This Meritorious Budget Award is presented to

NORFOLK PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2020–2021.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink that reads 'Claire Hertz'.

**Claire Hertz, SFO
President**

A handwritten signature in black ink that reads 'David J. Lewis'.

**David J. Lewis
Executive Director**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Norfolk Public Schools
Virginia**

For the Fiscal Year Beginning

June 01, 2020

Christopher P. Morill

Executive Director



Norfolk Public Schools

The cornerstone of a proudly diverse community

School Board Members:

Adale M. Martin, Ph.D.
Chair

May 20, 2021

Carlos J. Clanton
Vice Chair

A Message from Adale Martin, Ph.D.
Chair, City of Norfolk School Board

Tanya K. Bhasin
Member

Lauren D. Campsen
Member

On behalf of the City of Norfolk School Board, I am pleased to release the Norfolk School Board's Approved Educational Plan and Budget for Fiscal Year 2022. The School Board approved this expenditure plan on May 19, 2021. The budget is summarized as follows:

Noëlle M. Gabriel, M.D.
Member

Rodney A. Jordan
Member

Christine E. Smith
Member

Operating Budget	
General Fund	\$354,868,309
School Nutrition Fund	22,000,000
Grants and Special Programs	39,808,300
Federal Coronavirus Relief and Recovery Supplement	50,449,127
Textbook Fund	<u>1,280,720</u>
Sub-total – Operating Budget	\$468,406,456
Capital Improvement Fund (including school bus replacements)	<u>27,700,000</u>
Total Operating and Capital Budget – All Funds	<u>\$496,106,456</u>

Every member of the School Board is proud of how this school division has navigated the complexities of delivering educational services to children in the midst of a pandemic. So, in this very public document I offer a salute to our:

- Teachers who worked tirelessly to engage students in positive learning experiences and facilitate instruction virtually;
- Bus drivers who took on extra duties to safeguard children during this uncertain time;
- School nutrition workers who by April 30, 2021, had served more than 2.6 million meals to Norfolk children;
- Custodial staff who fulfilled their roles admirably by continuously going the extra mile to keep buildings clean, safe and healthy;
- Committed support staff who continued performing essential daily tasks during the mandated closure; and
- Administrators who led building and department efforts with ingenuity and innovation in the face of intense challenges.

Please take a moment to review all of the wonderful accomplishments across the entire school division that are included in this budget document. The collective efforts and resilience of the Norfolk Public Schools' community under unprecedented circumstances was certainly inspiring.

In presenting her budget proposal, Superintendent Dr. Sharon I. Byrdsong quoted former President Barack Obama to describe the essence of our budget task: "A budget is more than a series of numbers on a page; it is an embodiment of our values." As the School Board chair, I unequivocally stand in full support of this budget as it speaks volumes about the division's commitment to approximately 27,500 students. This budget is designed not only to begin our recovery from the crushing impact of a pandemic, but also to uplift children and staff in substantive ways. It is built on a foundation of five priorities:

- Compensation
- Additional Resources for Schools/Students
- Safety and Security
- Technology Infrastructure and Instructional Supports
- Building Maintenance and Repairs

Compensation

We are painfully aware of the dramatic changes that have taken place in public education since the mandated school closures in March 2020 in response to the coronavirus pandemic. In Norfolk, teachers and instructional colleagues reinvented how they delivered educational services. NPS teachers proved they are eminently adaptable; initially assembling and distributing paper learning packets and then rapidly migrating to a new reality that engages students online through virtual instruction. For much of the 2020-21 school year, virtual learning was the order of the school day. In March of 2021, in-person instruction resumed for elementary students and students with disabilities. In April the secondary students were permitted to return to school. However, a sizable contingent of families opted to keep their children at home; that required teaching concurrently to students attending in-person and at home.

In the 2021-22 school year, Norfolk's Virtual Scholars Academy (VSA) will remain in operation for students who prefer remote learning. While VSA students attend asynchronously, the continuing pandemic and resultant quarantines will likely require NPS teachers to once again teach concurrently to students attending in-person while also engaging students remotely. There is no argument about it, teaching has become far more difficult. This new reality is not for everybody, and we are concerned that more teachers will leave this year than in past years. It is imperative that we offer a competitive compensation package if we are to successfully recruit new teachers. Accordingly, this budget increases starting pay for new teachers from \$44,220 to \$47,200.

While attracting new staff is vital, we must also retain seasoned teachers and staff. To that end, we will increase teacher pay by an average of 6.1% at the start of the school year. We will also increase pay for classified employees by an average of 6% pay to ensure they are fairly compensated and to address the scheduled increase in the minimum wage (\$11 per hour starting January 1, 2022). Finally, we recognize the leadership, commitment, and vision of school administrators and have provided for pay raises averaging 4% for them.

While the School Board takes pride in NPS' ability to provide solid salary increases for employees, we are concerned about the affordability of employee healthcare. In January, employee healthcare premiums increased by 12%. While medical costs continue to rise, the premium increase for January 2022 will drop nearly in half to 6.6%. NPS will also increase its contributions to the Healthcare Fund also by 6.6% in January.

The City of Norfolk's leadership is well aware that the Coronavirus Elementary and Secondary School Emergency Relief (ESSER) Fund has proved invaluable in shoring up the fiscal well-being of localities and school systems across the nation. The FY 2021-22 Budget contains \$50.4 million in ESSER funding, a portion of which will provide:

- Stipends for teachers who teach both in-person and virtually (concurrently);
- Instructional assistants for teachers requiring medical accommodations, and as such, must teach remotely;
- Additional pay for custodians and bus drivers to compensate for increased cleaning and sanitation duties;
- Recruitment and retention incentives for bus drivers to address the severe shortage of new recruits; and
- Additional pay for school nutrition workers for added duties necessary to mitigate the transmission of COVID-19.

Additional Resources for Schools and Students

The School Board and NPS leadership team spent a great deal of time discussing how to effectively address the academic and social-emotional needs of our students. In fact, the first goal in the **Drive for 5** framework states: ***We will work to improve student academic performance while integrating social-emotional learning into daily instruction.*** While this challenge is made more difficult by COVID-19, the goal is essential to the well-being and success of students. To improve student academic performance and social-emotional learning, the budget adds the following:

- One (1) additional reading coordinator and one (1) additional mathematics coordinator to improve reading and math instruction across the school division;
- Five (5) new gifted resource teachers to begin addressing the need to increase services in the area of gifted education instruction and to better ensure schools have the appropriate resources to meet the academic and social-emotional needs of gifted learners;
- Two (2) additional instructional technology specialists for the Lake Taylor School to undergird the school's new technology focus;
- One (1) additional special education teacher specialist to provide intensive services for an increasing number of students with emotional disabilities;
- A contract adjustment for one (1) existing teacher specialist position (from 11 to 12 months) to improve special education planning, compliance, training and preschool assessment;
- Three (3) position team (a speech pathologist, a psychologist and a school social worker) to assess pre-school students and facilitate eligibility and IEP meetings;

- One (1) additional English language learner specialist to better address the needs of students seeking to master the complexities of the English language;
- Five (5) additional behavior specialists to strengthen support for schools with significant behavioral and discipline challenges;
- One (1) additional school social worker to ensure more comprehensive support for the social, emotional and behavioral issues of students, particularly those most adversely affected by the pandemic;
- Nine (9) new attendance technicians and contract extensions for two (2) existing attendance technicians so the school division can more assertively identify students who have been absent or inconsistent in their attendance;
- Two (2) new foreign language teachers to provide instruction in Chinese to address the considerable increased interest of students in recent years;
- Two (2) special education teachers and two (2) teacher assistants to address programming needs;
- Eleven (11) health and physical education assistants to support the wellness of students and the extension of recess for prekindergarten through second grade students;
- One (1) communications administrator to ensure the successful expansion of community engagement efforts at the division and school levels;
- One (1) equity administrator to address systemic diversity, inclusion and equity issues;
- An extended school day and tutoring program and expansion of the Summer Basic Skills program to address student learning losses that occurred during the pandemic;
- Additional reading and mathematics support at the middle school level to enhance literacy and numeracy;
- Additional early reading support to address a decline in PALS scores;
- Additional software to support blended instruction and provide for more instructional differentiation;
- Support for the continuation of Grow-Our-Own programs for reading specialists, mathematics specialists, and assistant principals and principals;
- Increased professional development for teachers that addresses student literacy;
- Enhanced professional development to encourage more consistent, division-wide execution of social-emotional supports for students in all schools;
- Additional professional development for teachers in trauma-informed care; continuation of a psychologist intern program; and increased monetary allocations for art and music at the secondary level;
- Increase stipends for extracurricular/academic co-curricular activities; and
- Increase stipends for identified Virginia High School League and middle school activities.

Safety and Security

In the past, we viewed safety and security in terms of public safety measures. The pandemic broadened the collective paradigm of school division leadership to include significant public health strategies. This budget includes:

- Adding five (5) full-time roving security officers as a first step towards providing all elementary schools with security support comparable to security at secondary schools;
- Increasing funding for personal protective equipment (PPE) and related supplies to protect students and staff to the maximum extent possible; and
- Additional funds for instructional supplies and consumables to limit the spread of the coronavirus and other infectious diseases when students share materials.

Technology Infrastructure and Instructional Support

Our fourth priority centers on a recalibrated vision for the vitality and reach of technology, especially in the delivery of instruction to children. Until last year, the understandable focus was on traditional in-person student learning, then came the COVID-19 pandemic and the result was a considerable shift in how educators regarded what constituted effective teaching and learning strategies.

While the pandemic has been the worst of times for educators, it also sparked great creativity as teachers and administrators sought new ways to engage students. The effective use of technology proved crucial. Consequently, this budget builds on that creativity, using technology to provide a safe, secure, and engaging environment for teaching, learning, and sustaining the operations of Norfolk Public Schools. To that end, we will use federal ESSER grants to:

- Upgrade of our network systems and cybersecurity to safeguard the educational/work experiences of students and staff; and
- Implement virtual learning supports that pave the way for improved access to the Internet and provide the latest technology to students and teachers.

Our goal is to end the digital divide in Norfolk Public Schools.

Building Repairs and Maintenance

NPS' fifth fiscal priority focuses on the capital budget. For many years the City's Capital Improvement Plan (CIP) allocated only \$3 million annually for deferred school maintenance. During FY 2020-21, City Council increased that contribution to \$9 million. While the School Board is grateful for increased funding, candidly, we were disappointed that our \$17 million request was not approved. NPS took a strategic, long-range approach to outlining its school renovation and repair needs with the help of an educational planning firm, Cooperative Strategies. Following a critical assessment of our buildings, Cooperative Strategies and division leadership advised the School Board that the deferred maintenance needs of this school division stand at more than \$200 million. The School Board was further advised that \$16 million was needed

annually to maintain school facilities. The \$9 million deferred maintenance allocation for FY 2020-21 was insufficient to adequately address facility conditions.

I am hopeful the School Board and City Council will continue to meet jointly to address the long-term implications of inadequate funding for school facilities. Our two governing bodies must collaborate more strategically if we are to successfully update and/or replace inadequate schools. It is imperative that we provide safe, secure, and welcoming learning environments for all students.

The School Board's capital budget for FY 2021-22 increased to \$27.7 million and includes:

- School bus replacements (\$1 million),
- Replacement of five (5) school roofs, and
- Door and/or window replacements at ten (10) schools.

Again, the City provided \$1 million for school bus replacements and \$9 million for deferred maintenance. The remainder came from budgetary savings realized by the school division during FY 2018-19 and FY 2019-20.

If students are to attend comfortable and well-maintained schools, it is imperative for Norfolk City Council to adequately fund the school facility maintenance in a sustained fashion. Our children and tomorrow's leaders deserve nothing less.

In Conclusion

Superintendent Byrdsong and her staff have provided a well-defined fiscal plan that addresses the instructional priorities of both the School Board and City Council. Our budgetary goals are (1) addressing the academic and social-emotional needs of children along with (2) attracting and retaining dedicated and hard-working employees essential to our success. We will accomplish these goals with the operating budget while respecting the resource constraints contained in Council's policy for allocation of local revenue. With \$27.7 million approved in the capital improvement budget, we will address ongoing deferred maintenance requirements of aging school facilities. We are most appreciative of the support that the City Council provided and look forward to a mutual partnership centered on the success of children.

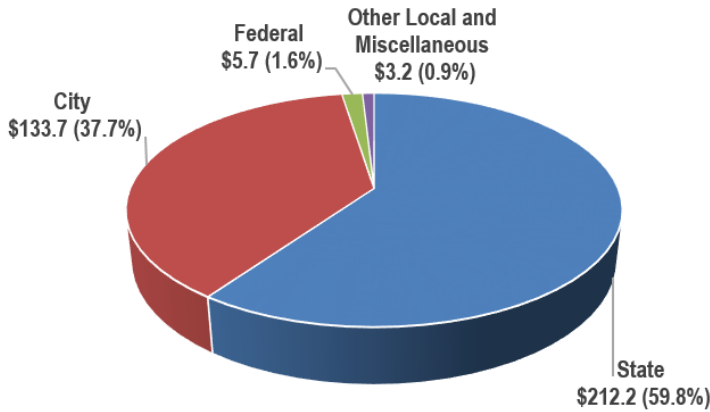
Sincerely,



Adale M. Martin, Ph.D.
Chair, City of Norfolk School Board

FY2022 School Board's Approved Budget-At-A-Glance

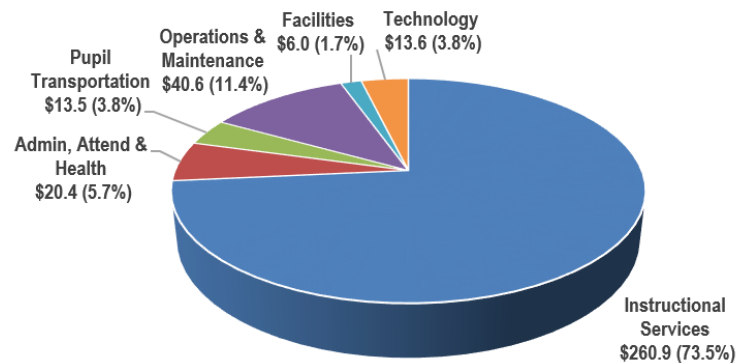
Fiscal Year 2022 Revenue by Major Source \$ in Millions



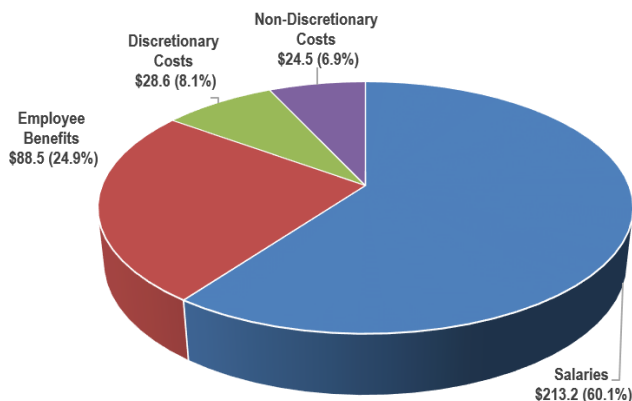
REVENUE SOURCE	OPERATING BUDGET	% of BUDGET
State	\$ 212.2	59.8%
City	\$ 133.7	37.7%
Federal	\$ 5.7	1.6%
Other Local and Miscellaneous	\$ 3.2	0.9%
TOTAL	\$ 354.9	100.0%

Fiscal Year 2022 Expenditures by Major Category \$ in Millions

EXPENDITURES	OPERATING BUDGET	% of BUDGET
Instructional Services	\$ 260.9	73.5%
Admin, Attend & Health	\$ 20.4	5.7%
Pupil Transportation	\$ 13.5	3.8%
Operations & Maintenance	\$ 40.6	11.4%
Facilities	\$ 6.0	1.7%
Technology	\$ 13.6	3.8%
TOTAL	\$ 354.9	100.0%



Fiscal Year 2022 Budget by Cost Category \$ in Millions



COST CATEGORY	OPERATING BUDGET	% of BUDGET
Salaries	\$ 213.2	60.1%
Employee Benefits	\$ 88.5	24.9%
Discretionary Costs	\$ 28.6	8.1%
Non-Discretionary Costs	\$ 24.5	6.9%
TOTAL	\$ 354.9	100.0%

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

FY2022 School Board's Approved Budget-At-A-Glance

WHAT THIS BUDGET SUPPORTS

- Salary Increase
 - Teachers
 - Increase starting pay for teachers from \$44,220 to \$47,200 to begin a steady, incremental approach to increasing teacher starting pay to attract teachers and remain competitive.
 - Provide a step increase for teachers to receive an average of 6.1% pay raise depending on their current placement on the salary scale
 - Classified employees to receive a step increase and an average pay raise of 6.0% depending on their current placement on the salary scale
 - Administrators to receive a step increase and an average pay raise of 4.0% depending on their current placement on the salary scale
- Health Insurance Premium
 - Continue to provide a robust benefits plan. Premium will increase by 6.6% effective Dec 2021 (down from 12.0% from this year) and will be shared proportionately between NPS and employees
- Increase teacher part-time hourly rates
 - Increase rate from \$25 to \$30 to remain competitive
 - Increase rate from \$29.27 to \$35 for summer program to remain competitive
- Increase classified part-time hourly rates
 - Increase rates to meet the minimum wage and remain competitive
- Add one (1) reading coordinator and one (1) math coordinator to address students' on-going literacy needs;
- Add five (5) gifted resource teachers to address the academic and social emotional needs of our gifted learners;
- Add two (2) instructional technology specialists for Lake Taylor School to support the schools new technology focus;
- Add two (2) special education teachers and two (2) teacher assistants to address programming needs;
- Add one (1) teacher specialist to support the increase in students with emotional disabilities needing a more restrictive continuum of services;
- Extend contract for one teacher specialist from 11 to 12 months to support special education planning, compliance, instructional training, and preschool assessment;
- Establish non-enrolled preschool assessment team including a speech pathologist, a psychologist, and a social worker. The team conduct student screenings and evaluations, and facilitate eligibility and IEP meetings;
- Add one (1) specialist for English Language Learners for academic and social emotional needs;
- Add five (5) behavioral specialists to provide additional behavioral intervention supports for schools;
- Add nine (9) attendance technicians to support attendance and academic progress of students;

FY2022 School Board's Approved Budget-At-A-Glance

WHAT THIS BUDGET SUPPORTS

- Extend contract for two attendance technicians from 10 to 11 months to support attendance and academic progress of students;
- Add two (2) foreign language teachers to address demands for students who desire to study the Chinese language;
- Add one (1) communications administrator to support division-wide communications and community engagement;
- Add one (1) equity administrator to support division-wide diversity, inclusion, and equity matters;
- Add five (5) security officers to provide full-time roving security officers to support elementary schools;
- Increase stipends for extracurricular/academic co-curricular activities;
- Increase stipends for identified Virginia High School League and middle school activities;
- Add stipends for wellness champions' stipends at every school (see School Wellness Policy);
- Increase art and music education allocations from \$2.50 to \$3.50 per student at the secondary level;
- Improve network and cybersecurity to safeguards the divisions' systems, services, and data against unauthorized use, disclosure, modification, damage, and loss;
- Continue governance training - continue contract services for the governance team;
- Provide funds for contract services for the NPS Strategic Plan; and
- Provide children in St. Paul's Quadrant with educational and social-emotional support; the proposed budget includes part-time pay for social workers, school counselors, and psychologists to provide necessary services.

In order to address priorities, it is necessary to identify savings elsewhere in the budget:

- Eliminate fifteen existing allocated teaching positions due to declining enrollment (will be accomplished through attrition).
- Realign ten existing positions to address district's highest priorities.
- Re-basing salaries and employee benefits to reflect existing staff and attrition savings.

Use a portion of the CARES Act funds to provide:

- In-person virtual accommodations for teachers to provide support for classroom teachers needing accommodations,
- Teacher stipends to compensate teachers for concurrent teaching if hybrid learning continues next year,
- Bonus/incentive pay for custodians and bus drivers to for additional cleaning and sanitizing of school facilities and school buses,
- Recruitment incentives for bus drivers to increase the pool of qualified bus drivers,

FY2022 School Board's Proposed Budget-At-A-Glance

WHAT THIS BUDGET SUPPORTS

- Bonus and/or incentive pay for school nutrition workers to compensate school nutrition workers to support the school division's child nutrition programs,
- One (1) school social worker to provide mental health supports to address social, emotional, and behavioral needs of students impacted by the pandemic,
- Eleven (11) health and physical education assistants to support student wellness with physical education three (3) days per week for K-4 students and extending recess for PreK-2 students,
- Extended school day/tutoring program to address the learning loss of students throughout the school year,
- Summer Basic Skills and Innovation Programs that address learning loss with extended summer school,
- Literacy support for middle schools to provide additional support to students in the areas of math and reading,
- Reading support for early learners to provide PALS tutoring in grades K-2,
- Software for Differentiated Learning to support blended learning instruction,
- Resources to support Early Literacy through the purchase books for early learners (K-2)
- Materials for individual students to reduce the spread of pandemic associated with sharing materials,
- Support for Social-Emotional Learning (SEL) through part-time social workers, school counselors, psychologists, and SEL programming,
- Grow Our Own Program for reading and mathematics through a partnership with a local university that grows the pipeline of reading and math specialists,
- Grow Our Own Program to continue division-level program to develop future school leaders,
- Professional Development opportunities in literacy, social-emotional learning, and trauma-informed care.
- Psychologist Internship Program to provide a pipeline for future school psychologists who support the social emotional needs of students,
- Personal Protective Equipment (PPE) and other related supplies to protect students and staff from the spread of germs and infectious disease,
- Renew the contract for MIFI services to provide students with internet access for virtual learning,
- Device replacements for students (Chromebooks) and teachers (laptops), and
- Ventilation system upgrades across the division.

Finally, we plan to use a portion of the Capital Budget to continue the Educational Planning Study contract in support of specialty programs at Booker T. Washington High School. The study's primary objective is to strengthen the choice specialty program through an objective analysis of program offerings and facility capacity.

FY2022 Executive Summary

Norfolk Public Schools

Mission Statement

Ensure that all students maximize their academic potential, develop skills for lifelong learning and become successful contributors to a global society. We believe Norfolk Public Schools is the cornerstone of a proudly diverse community with highly qualified teachers and staff dedicated to providing diverse teaching and learning opportunities for all students.

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 2024)
- 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 engagements
- 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.

FY2022 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. Carlos Clanton	Vice Chair
Mr. Rodney A. Jordan	Member
Mrs. Tanya K. Bhasin	Member
Ms. Lauren D. Campsen	Member
Mr. Carlos Clanton	Member
Dr. Noelle M. Gabriel	Member
Ms. Christine Smith	Member
Miss Karma Johnson	Student Representative

Superintendent's Executive Leadership Team

Dr. Sharon I. Byrdsong	Superintendent of Schools
Mr. T. Dandridge Billups	Chief Human Resources Officer
Dr. Michael Cataldo	Chief Information and Instructional Technology Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. Lynnell T. Gibson	Chief Schools Officer
Mr. Steven Jenkins	Chief Finance 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
Dr. Kelli Cedo	Senior Director, Early Learning and Title I
Mrs. Kenyetta Goshen	Senior Director, Career and Technical Education
Mrs. Carol Hamlin	Senior Director, Student Support Services
Mr. Daniel Johnson	Senior Director, Facilities Management and Custodial Services
Dr. Dennis Moore	Senior Director, Student Wellness
Dr. Glenda Walter	Senior Director, Learning Support/Special Education Services
Mr. Jesse Zamora	Senior Director, Information Technology
Mrs. Michelle Washington	Director, Communications and Community Engagement
Mr. Dennis Futty	Senior Coordinator, Research and Planning
Mr. Steven Suttmiller	Senior Coordinator, Athletics

FY2022 Executive Summary

Accomplishments

Leading in the Pandemic

School divisions nationwide proved their ingenuity when the pandemic resulted in large-scale school closures. Norfolk Public Schools was one of those school divisions that worked effectively to deliver quality instruction as well as efficient support operations during this unprecedented time. Below are just a few of the highlights of the school division's work in this area:

- The NPS Virtual Scholars Academy (VSA) was developed to allow families to have their children attend school virtually, upon enrollment each semester. This option is remaining in effect for the duration of the school year, even in the event of schools' reopening to accommodate any parents/guardians who have that preference for their children. The curriculum and pacing for this PreK-12 academy are intended to align with in-person instruction once schools reopen.
- NPS worked diligently to close the digital divide by supplying mobile devices and MiFis to students so they could have that all-important access to teacher-led instruction.
- NPS developed a COVID-19 health metrics dashboard that provides pertinent data and health metrics reflective of our local community. Also, the school division's webpage is now linked to the Virginia Department of Health's database, which shares Virginia cities' and counties' health metrics (i.e. the number of new cases and the percentage of positive test results) to ensure the community remains informed on current health conditions.
- A *Coronavirus Communications Update* newsletter has been published regularly and sent to all families to ensure they had the latest information on a variety of topics such as the phased return approach to in-person instruction, where families can access Grab-n-Go meals for children, and how to provide input on School Board policies.
- NPS Initiated a partnership with the Norfolk Department of Public Health to make collaborative decisions that meet the needs of the school community. This partnership allows NPS to implement a more efficient and accurate contact tracing program in schools and administrative offices.
- NPS developed a comprehensive Return to In-Person Instruction and Operations Plan. As part of an effort to ensure that families and staff remain informed about decisions for reopening schools, the school division created a comprehensive webpage that outlines a planned phased approach to in-person instruction; the health mitigation strategies that will be employed in all schools; the protocol for reporting positive cases; and information regarding childcare, transportation, and instructional schedules.
- The school division created a return to athletics plan. To ensure stakeholder awareness of the status of various programs and decision-making protocols, a supporting webpage, aligned to health metrics, was developed and launched. This webpage includes a video that explains the NPS approach completely, yet concisely.
- The School Nutrition staff worked efficiently and effectively once schools closed to ensure children could continue to be provided healthy meals. Grab-n-go meals are served to any child 18 years of age or younger who resides in the City of Norfolk. As of January 26, 2021, staff had served 2 million meals to the children of Norfolk.
- NPS applied for and was approved to participate in the Community Eligibility Provision (CEP) meal service option which allows the school division to offer breakfast and lunch to all students at no charge.

FY2022 Executive Summary

Other School Division Highlights

The following provides some compelling examples of other accomplishments of the school division, ones not necessarily related to pandemic mitigation. However, please note space limitations in this document also mean this is not an exhaustive list. They include:

- The Superintendent's instructional vision for NPS was developed and communicated. Known as the *Drive for Five*, this vision focuses upon five goals designed to move the school division measurably toward "Equity and Excellence for All."
- The school division received the Meritorious Budget Award from the Association of School Business Officials International. This marked the first time NPS has received this prestigious award.
- NPS implemented the use of its first learning management system (LMS), Canvas, which serves as the backbone of the school division's virtual learning program. This LMS provides for the integration of software programs that previously had been regarded as separate or stand-alone functions.
- NPS hosted a Virtual New Teacher Institute designed to provide a comprehensive introduction of the organization for new teachers.
- NPS held Back-to-School Professional Development for teachers and staff on a large-scale, virtual basis.
- The Transportation staff readied the "Here Comes the Bus App" for rollout when in-person instruction resumes.
- A comprehensive water testing program was initiated and completed at all schools and facilities. This program tested water for unacceptable lead content and mitigated the instances where that proved to be the case.
- More than \$8.6 million in school capital projects were completed or are underway now. These included roof and door replacements at schools; bleacher replacements; media center renovations; restroom renovations; lighting improvements and the purchase of furniture for schools and equipment.

School-level and Staff Highlights

The following is a brief overview of school-level and staff accomplishments for School Year 2020-2021:

- Camp Allen Elementary School was selected to receive the 2020 Board of Education's Continuous Improvement Award through the Exemplar School Recognition Program.
- Paul G. Xenakis, a history teacher at Ghent School, was recognized by the John Marshall Foundation for excellence in middle school teaching.
- Dennis Holland, principal of Lindenwood Elementary School, has been recognized by the Virginia Department of Education's Office of School Quality for his leadership with classroom lesson evaluation support in Region 2.
- Marianna Boyer, school nurse at Tarralton Elementary School, was recognized by the Virginia Department of Education and the Virginia Department of Health for Outstanding School Nursing Practice in Virginia Schools during the COVID Pandemic.
- Booker T. Washington High School alum and former professional football player, Bruce Smith, presented his alma mater a \$10,000 grant on behalf of the NFL Foundation. The grant will be used to support the school's athletic program. Superintendent Dr. Sharon I. Byrdsong and BTWHS Principal Dr. Margarietta Hayes accepted the check on behalf of the school and the school division.

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- Tidewater Park and P. B. Young, Sr. Elementary Schools have been recognized for receiving the 2020 Virginia Board of Education's Continuous Improvement Award.
- Chesterfield Academy Principal Trovene Logan and Booker T. Washington High School Principal Dr. Margarietta Hayes were recognized by the Virginia Department of Education's Office of School Quality for their leadership in addressing chronic absenteeism for the Commonwealth.
- The Maury High School Scholastic Bowl team won the 5A Regional Conference after sweeping all seven games! The Commodores are now headed to the VHSL State Championship on March 13, 2021.
- The Virginia Department of Education recently recognized Dr. Lucy Litchmore, principal at Jacox Elementary School, and Dr. Melanie Patterson, principal at Lake Taylor School, as Leaders of Master Schedule Support for Schools.
- Stephen Suttmiller, Senior Coordinator of Athletics, will be inducted into the Virginia Athletic Trainers' Association (VATA) Hall of Fame Class of 2021. The VATA Hall of Fame Award is given to a qualified individual who is recognized for going above and beyond in their dedication and service to benefit the athletic training profession in the Commonwealth of Virginia. He will be recognized virtually at the 2021 VATA Symposium and in-person at the 2022 VATA Symposium.

FY2022 Executive Summary

Economic Outlook (February 2021)

The past twelve months have been like no year in memory. At the start of 2020, employment in the region had finally surpassed the pre-recession levels of 2007 and the outlook was of cautionary optimism. In October 2019, Old Dominion University's annual State of the Region Report was the most upbeat since the start of the Great Recession; it 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.

Less than six months later, the entire nation experienced a near-economic collapse as governors across the United States instituted measures designed to curtail the deadly spread of the coronavirus. In Virginia, Governor Northam limited social gatherings of more than ten people and closed businesses that require close contact between staff and customers. The impacts of COVID-19 and executive action to limit the spread of the virus were immediate. In Hampton Roads, employment dropped 11.5% in a single month (between March and April 2020) as employers closed and laid off employees that they could no longer afford to pay. By June, businesses started reopening, and employment improved, but it was still down 63,700 jobs from June 2019 (down 7.6%).

Since June 2020, the regional economy has truly been a mixed bag with improvements in retail sales, housing prices, and average weekly wages. Taxable retail sales during the fourth quarter of 2020 were 11.1% greater than the previous year. However, employment during the last quarter of 2020 was 3.4% lower than the previous year and the labor force declined by 2.8% as some workers were forced to exit the labor market to care for family members impacted by COVID-19. The dashboard below is provided by the Dragas Center for Economic Analysis and Policy at Old Dominion University.

While there are bright spots in the regional economy, the continued rise in initial unemployment claims, reduced non-farm employment, and a contraction of the service sector remain an economic concern and threat to the stability of city and state revenue.

With the closing of large portions of the service economy, officials of local and state governments revised revenue projections in anticipation of the disruptive impacts of efforts to curtail the spread of the pandemic.

By May 2020, both the Commonwealth of Virginia and the City of Norfolk revised their budgets, which translated in a \$13 million reduction in School General Fund spending plans for FY 2021. The expectation of a modest increase in General Fund resources suddenly vanished.



FY2022 Executive Summary

While the Norfolk Public Schools (NPS) General Fund budget for FY 2021 was essentially flat, revenue projections at both the state and city level have since proven overly pessimistic. Although employment and activity of many small service-based businesses are down, state and city revenue collections are stronger than was expected. The Dragas Center reports healthy increases in retail sales activity at both the state and regional levels. The Norfolk Budget Office reports that real estate tax collections have remained at pre-pandemic levels. It also reports that revenue accounts shared with NPS are performing better than was projected last year. The unexpected strength in state and local tax collections has a very positive impact on the NPS operating budget for FY 2022.

Federal Assistance to School Districts

The federal Coronavirus Aid, Relief and Economic Security (CARES) Act is helping blunt some of the negative fiscal impact on the school division. Under the Act approved by Congress in March 2020, Norfolk Public Schools is receiving nearly \$35 million in stimulus funding to address impacts of the pandemic. NPS has designed programs that address COVID-19 impacts on students, especially those with disabilities, English Language Learners, and students who are homeless. CARES funds have and continue to be used for:

- Training and professional development on remote learning and sanitation that minimizes the spread of infectious diseases,
- Summer learning and supplemental after-school programs,
- Technology that makes virtual learning possible,
- Mental health services and supports that help students negatively impacted by COVID-19, and
- Purchasing protective equipment and sanitizing school and work sites.

In December 2020, Congress approved and the President signed a second round of stimulus funding with the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA). Under the Act, NPS is scheduled to receive over \$50 million to address the pandemic. These funds expire in September 2023 and are expected to be utilized as follows:

- Address social-emotional learning that has become more critical during the pandemic,
- Address pandemic-related learning loss with summer and after-school instruction,
- Address the unique needs of students from low-income households, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth,
- Provide professional development to teachers on virtual and concurrent teaching,
- Implement a replacement cycle for student and staff computer devices,
- Purchase personal protective equipment and sanitizing supplies, and
- Improve indoor ventilation and air quality with the replacement or upgrading of aging and obsolete HVAC equipment.

With the latest round of COVID relief funding, NPS is well-positioned to address student needs and alleviate parent concerns during the pandemic.

Prior to the pandemic, the ODU's 2019 State of the Region report noted that "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. While the initial economic impacts of COVID-19 have not significantly impacted government revenue, the outlook for the next several years is uncertain given the virus' impact on the workforce. We are hopeful that the vaccination efforts now underway will ensure herd immunity so that economic activity can return to normal. If these efforts are successful, it is likely that economic factors that drive local and state revenue will remain stable.

FY2022 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 28,500 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 2024)
- 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.

FY2022 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 operating budget is also disseminated in various ways, most notably through the school division's website.

FY2022 Executive Summary

FY2022 Budget Development Timeline

October 9, 2020	FY2022 budget development instructions provided to NPS departments
November 12, 2020	FY2022 budget requests due to Department of Budget and Grants Management
December 2, 2020	a) School Board Work Session – School Board to discuss/identify budget priorities b) School Board Public Hearing to receive citizens’ input for the FY2022 Budget
December 16, 2020	a) School Board to provide the administration their identified budget priorities b) Governor’s Budget Proposal for the 2020-2022 Biennium will be released
January 13, 2021	School Board Work Session - Administration to provide an update on Governor’s Budget
March 3, 2021	a) School Board Work Session – Superintendent’s Proposed FY2022 Budget presented to School Board b) School Board Public Hearing to receive citizens’ input for the FY2022 Budget
March 10, 2021	School Board Work Session – Discussion of Superintendent’s Proposed FY2022 Budget
March 17, 2021	School Board Business Meeting - Adoption of School Board’s Proposed FY2022 Budget
April 1, 2021	Submission of School Board’s Proposed FY2022 Operating Budget to Norfolk City Council
April 8, 2021	City of Norfolk’s Public Hearing for FY2022 Proposed Operating and CIP Budgets
May 11, 2021	a) Adoption of City of Norfolk’s Annual Appropriation Ordinances for FY2022 Operating and CIP Budgets b) Norfolk City Council appropriates funds for School Board’s Operating Budget (Code of Virginia §22.1-93)
May 19, 2021	School Board adopts the approved School Board FY2022 Operating Budget

FY2022 Executive Summary

FY2022 Budget Development Committee Members

Dr. Sharon I. Byrdsong	Superintendent of Schools
Mr. T. Dandridge Billups	Chief Human Resources Officer
Dr. Michael Cataldo	Chief Information and Instructional Technology Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. Lynnell T. Gibson	Chief Schools Officer
Mr. Steven Jenkins	Chief Finance Officer
Mrs. Kenita Matthews	Chief Communications and Community Engagement 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 Technical Education
Mrs. Carol Hamlin	Senior Director, Student Support Services
Mr. Daniel Johnson	Senior Director, Facilities Management and Custodial Services
Ms. Jamie Malinak	Senior Director, Early Learning and Title I
Dr. Dennis Moore	Senior Director, Student Wellness
Dr. Glenda Walter	Senior Director, Learning Support/Special Education Services
Mr. Jesse Zamora	Senior Director, Information Technology
Mr. Dennis Fuddy	Senior Coordinator, Research and Planning
Mr. Steven Suttmiller	Senior Coordinator, Athletics

FY2022 Executive Summary

Budget Priorities

The Fiscal Year 2022 Approved Operating Budget reflects plans underway for our recovery from a debilitating pandemic. The budget targets additional resources for schools and students to address the academic and social-emotional needs of students, including learning losses caused by a prolonged closure of schools. At \$354.9 million, it represents a 5.3 percent increase over the current fiscal year budget. The \$17.7 million increase is the result of an additional \$8.9 million from the Commonwealth and an \$8.8 million increase provided through the city-schools revenue-sharing agreement. This budget also includes \$50.4 million of Coronavirus Relief and Recovery Supplemental Appropriations (CRRSA) approved by Congress in December 2020.

An operating budget reveals a great deal about any organization's values. The NPS budget reflects a commitment to excellence and equity for all students with targeted strategies that reach children across the learning spectrum. The work of dedicated teachers, principals, and support staff throughout the district makes student learning and achievement possible. It is essential that we recognize and reward superior results if we are to attract and retain qualified faculty. This financial plan contains recommendations for salary increases for employees that are commensurate with their dedication.

From a policy level, the Norfolk School Board has set three overarching goals:

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

The school division's leadership team has responded by identifying five priorities to support achievement of these School Board goals. Those five priorities are:

- Employee Compensation
- Additional resources for schools and students
- Safety and security
- Technology infrastructure and instructional supports
- Building maintenance and repairs

Together, the goals and support priorities underlie this recommended spending plan. Specific recommendations are summarized as follows:

- **Compensation:** The budget contains solid salary increases for staff: increase starting pay for new teachers from \$44,220 to \$47,200; an average 6.1 percent for teachers; 4 percent for administrators; and 6 percent for classified staff. They have done Herculean work on behalf of children and staff compensation needs to adequately reflect their value.
- **Additional resources for students and staff:** The operating budget provides a meaningful increase in resources to help schools address learning and the social-emotional needs of students;
- **Technology infrastructure and instructional supports:** This expenditure plan paves the way for technological improvements designed to eliminate the digital divide in NPS.

FY2022 Executive Summary

- **Safety and security:** The FY2021-2022 budget is focused on safety and security that is two-fold. It contains additional resources to maintain the physical safety and security of schools along with resources to ensure our public health strategies are effective.
- **Building maintenance and repairs:** We propose an increase in capital funding so NPS can more effectively address deferred maintenance of aging schools. The budget includes \$27.7 million of annual funding to replace failing roofs, aging heating and cooling systems, and deteriorated doors and window systems. We also plan to use \$15 million of CRRSA grants to improve ventilation in schools by replacing aging HVAC systems. It is necessary to improve the physical condition of school facilities so all schools are warm, safe, cool and dry.

Specific proposals to address budget priorities for FY 2022:

- Increase teacher part-time hourly rates
 - Increase rate from \$25 to \$30 to remain competitive
 - Increase rate from \$29.27 to \$35 for summer program to remain competitive
- Increase classified part-time hourly rates
 - Increase rates to meet the minimum wage and remain competitive
- Add one (1) reading coordinator and one (1) math coordinator to address students' on-going literacy needs;
- Add five (5) gifted resource teachers to address the academic and social emotional needs of our gifted learners;
- Add two (2) instructional technology specialists for Lake Taylor School to support the schools new technology focus;
- Add two (2) special education teachers and two (2) teacher assistants to address programming needs;
- Add one (1) teacher specialist to support the increase in students with emotional disabilities needing a more restrictive continuum of services;
- Extend contract for one teacher specialist from 11 to 12 months to support special education planning, compliance, instructional training, and preschool assessment;
- Establish non-enrolled preschool assessment team including a speech pathologist, a psychologist, and a social worker. The team conduct student screenings and evaluations, and facilitate eligibility and IEP meetings;
- Add one (1) specialist for English Language Learners for academic and social emotional needs;
- Add five (5) behavioral specialists to provide additional behavioral intervention supports for schools;
- Add nine (9) attendance technicians to support attendance and academic progress of students;
- Extend contract for two attendance technicians from 10 to 11 months to support attendance and academic progress of students;
- Add two (2) foreign language teachers to address demands for students who desire to study the Chinese language;
- Add one (1) communications administrator to support division-wide communications and community engagement;
- Add one (1) equity administrator to support division-wide diversity, inclusion, and equity matters;
- Add five (5) security officers to provide full-time roving security officers to support elementary schools;
- Increase stipends for extracurricular/academic co-curricular activities;
- Increase stipends for identified Virginia High School League and middle school activities;
- Add stipends for wellness champions' stipends at every school (see School Wellness Policy);
- Increase art and music education allocations from \$2.50 to \$3.50 per student at the secondary level;

FY2022 Executive Summary

- Improve network and cybersecurity to safeguards the divisions' systems, services, and data against unauthorized use, disclosure, modification, damage, and loss;
- Continue governance training - continue contract services for the governance team;
- Provide funds for contract services for the NPS Strategic Plan; and
- Provide children in St. Paul's Quadrant with educational and social-emotional support; the budget includes part-time pay for social workers, school counselors, and psychologists to provide necessary services.

In order to address priorities, it is necessary to identify savings elsewhere in the budget:

- Eliminate fifteen existing allocated teaching positions due to declining enrollment (will be accomplished through attrition).
- Realign ten existing positions to address district's highest priorities.
- Re-basing salaries and employee benefits to reflect existing staff and attrition savings.

Use a portion of the CARES Act funds to provide:

- In-person virtual accommodations for teachers to provide support for classroom teachers needing accommodations,
- Teacher stipends to compensate teachers for concurrent teaching if hybrid learning continues next year,
- Bonus/incentive pay for custodians and bus drivers to for additional cleaning and sanitizing of school facilities and school buses,
- Recruitment incentives for bus drivers to increase the pool of qualified bus drivers,
- Bonus and/or incentive pay for school nutrition workers to compensate school nutrition workers to support the school division's child nutrition programs,
- One (1) school social worker to provide mental health supports to address social, emotional, and behavioral needs of students impacted by the pandemic,
- Eleven (11) health and physical education assistants to support student wellness with physical education three (3) days per week for K-4 students and extending recess for PreK-2 students,
- Extended school day/tutoring program to address the learning loss of students throughout the school year,
- Summer Basic Skills and Innovation Programs that address learning loss with extended summer school,
- Literacy support for middle schools to provide additional support to students in the areas of math and reading,
- Reading support for early learners to provide PALS tutoring in grades K-2,
- Software for Differentiated Learning to support blended learning instruction,
- Resources to support Early Literacy through the purchase books for early learners (K-2)
- Materials for individual students to reduce the spread of pandemic associated with sharing materials,
- Support for Social-Emotional Learning (SEL) through part-time social workers, school counselors, psychologists, and SEL programming,
- Grow Our Own Program for reading and mathematics through a partnership with a local university that grows the pipeline of reading and math specialists,

FY2022 Executive Summary

- Grow Our Own Program to continue division-level program to develop future school leaders,
- Professional Development opportunities in literacy, social-emotional learning, and trauma-informed care.
- Psychologist Internship Program to provide a pipeline for future school psychologists who support the social emotional needs of students,
- Personal Protective Equipment (PPE) and other related supplies to protect students and staff from the spread of germs and infectious disease,
- Renew the contract for MIFI services to provide students with internet access for virtual learning,
- Device replacements for students (Chromebooks) and teachers (laptops), and
- Ventilation system upgrades across the division.

Finally, we plan to use a portion of the Capital Budget to continue the Educational Planning Study contract in support of specialty programs at Booker T. Washington High School. The study's primary objective is to strengthen the choice specialty program through an objective analysis of program offerings and facility capacity.

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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.
- **Coronavirus Aid, Relief, and Economic Security (CARES) Fund** - Emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools.
- **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

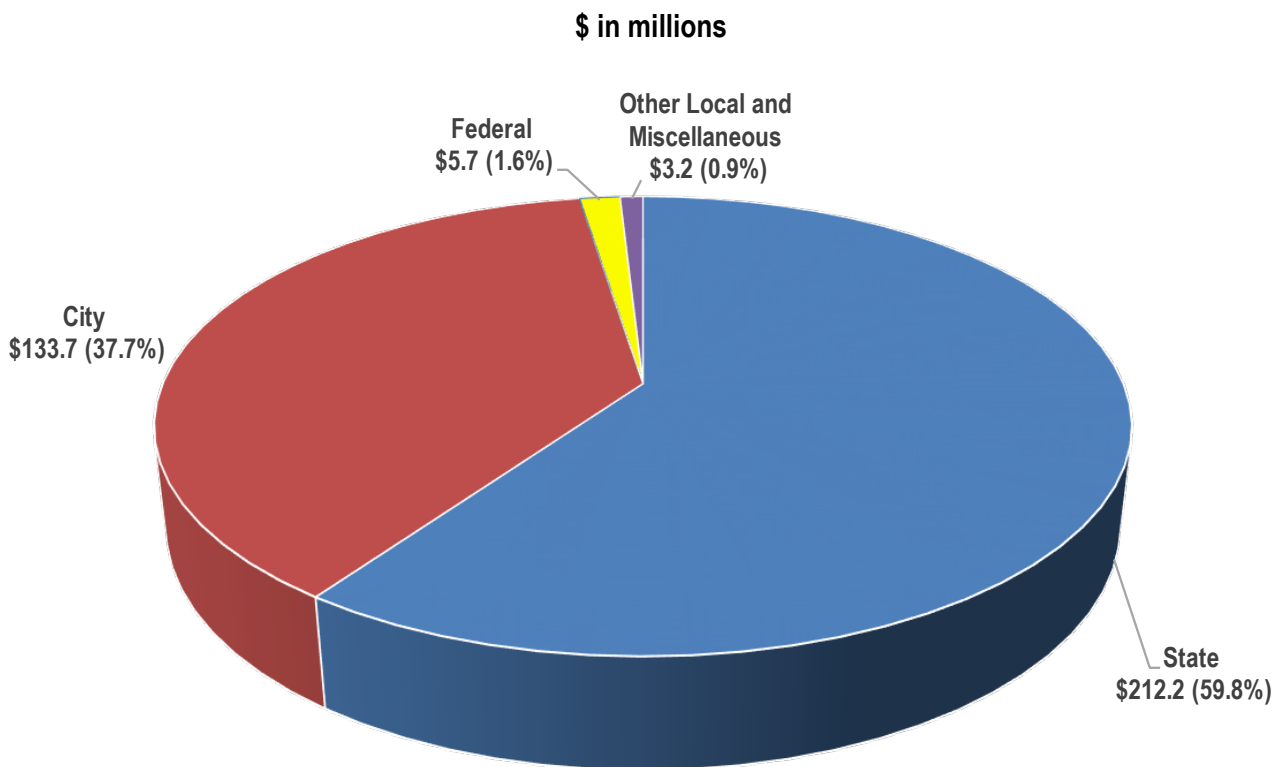
Fund	FY 2021	FY 2022	\$ Change	% Change
General Operating Fund	\$ 337,148,281	\$ 354,868,309	\$ 17,720,028	5.3%
School Nutrition Fund	20,200,000	22,000,000	1,800,000	8.9%
Grants and Special Programs Fund	54,794,821	90,257,427	35,462,606	64.7%
Textbook Fund	-	1,280,720	1,280,720	0.0%
Capital Improvement Projects Fund				
Deferred Maintenance	9,000,000	26,700,000	17,700,000	196.7%
Bus Replacement	-	1,000,000	1,000,000	0.0%
Total - All Funds	\$ 421,143,102	\$ 496,106,456	\$ 74,963,354	17.8%

FY2022 Executive Summary

General (Operating) Fund

Revenues

Norfolk Public Schools expects to receive \$354.9 million in FY2022 to support the operation of the school division. This represents an increase of \$17.7 million (5.3%) from the FY2021 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

FY2022 Executive Summary

State Revenues (\$212.2 million)

The Fiscal Year 2022 budget is based on Amendments Adopted by the 2021 Special Session I General Assembly to the Governor's Amended 2020-2022 Biennial Budget as Introduced (HB 1800/SB 1100).

State funds, which account for \$212.2 million or 59.8% 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 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."

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 FY2022 budget is based on an ADM of 26,078 students' kindergarten through twelfth grade.

State sales tax revenues represent the 1.125% 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 (\$133.7 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 was adopted by the City of Norfolk on May 22, 2018. The policy 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. The FY2022 funding totals \$133.7 million, an increase of \$8.8 million in City appropriation or 7.0% over FY2021. City revenue for FY2022 is in two categories: regular appropriation of \$129.6 million and the ongoing appropriation of \$4.1 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.

FY2022 Executive Summary

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 2022.

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 2022.

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.

FY2022 Executive Summary

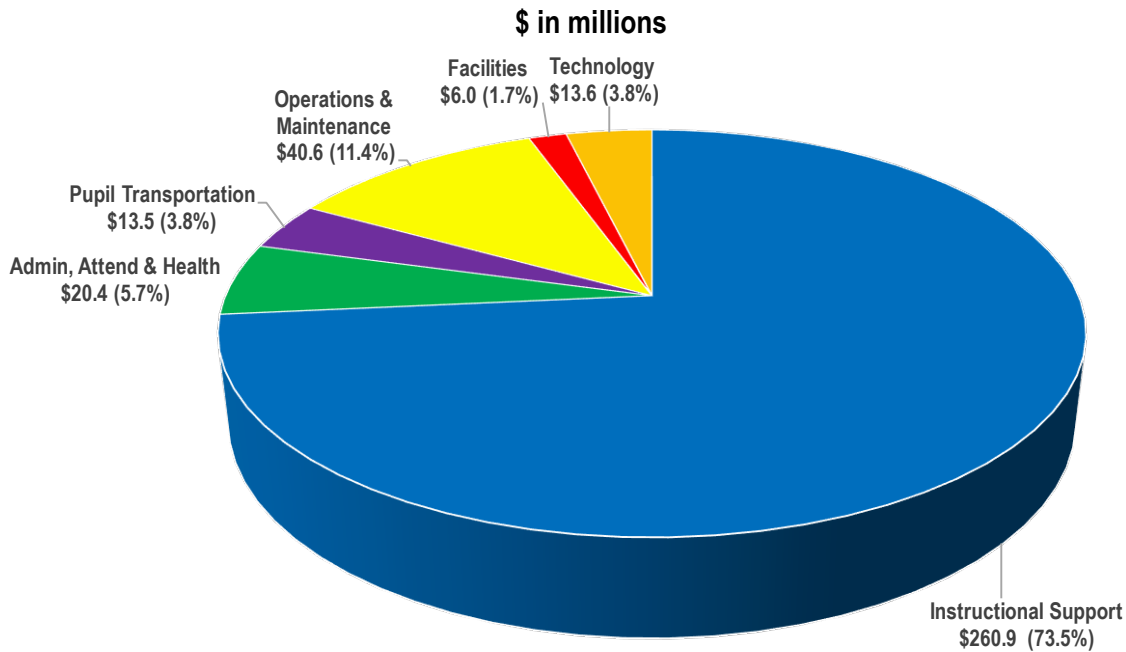
Expenditures

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget	%	% of
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	Chg	Bgt
Instructional Support	3,127.85	3,108.35	\$238,399,008	\$241,763,718	\$250,772,951	\$242,779,679	\$260,880,423	4.0%	73.5%
Admin, Attendance and Health	193.00	196.50	18,666,160	18,164,117	20,118,310	18,886,318	20,382,396	1.3%	5.7%
Pupil Transportation	300.00	300.00	13,355,574	11,110,349	14,030,317	9,881,031	13,508,157	-3.7%	3.8%
Operations and Maintenance	414.00	417.00	37,604,028	35,684,134	37,172,706	33,103,915	40,574,901	9.2%	11.4%
Facilities			329,784	1,296,882	5,432,670	938,202	5,964,800	9.8%	1.7%
Technology	63.00	89.00	11,004,682	9,543,014	9,621,327	11,872,068	13,557,632	40.9%	3.8%
TOTAL	4,097.85	4,110.85	\$319,359,236	\$317,562,214	\$337,148,281	\$317,461,213	\$354,868,309	5.3%	100.0%

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

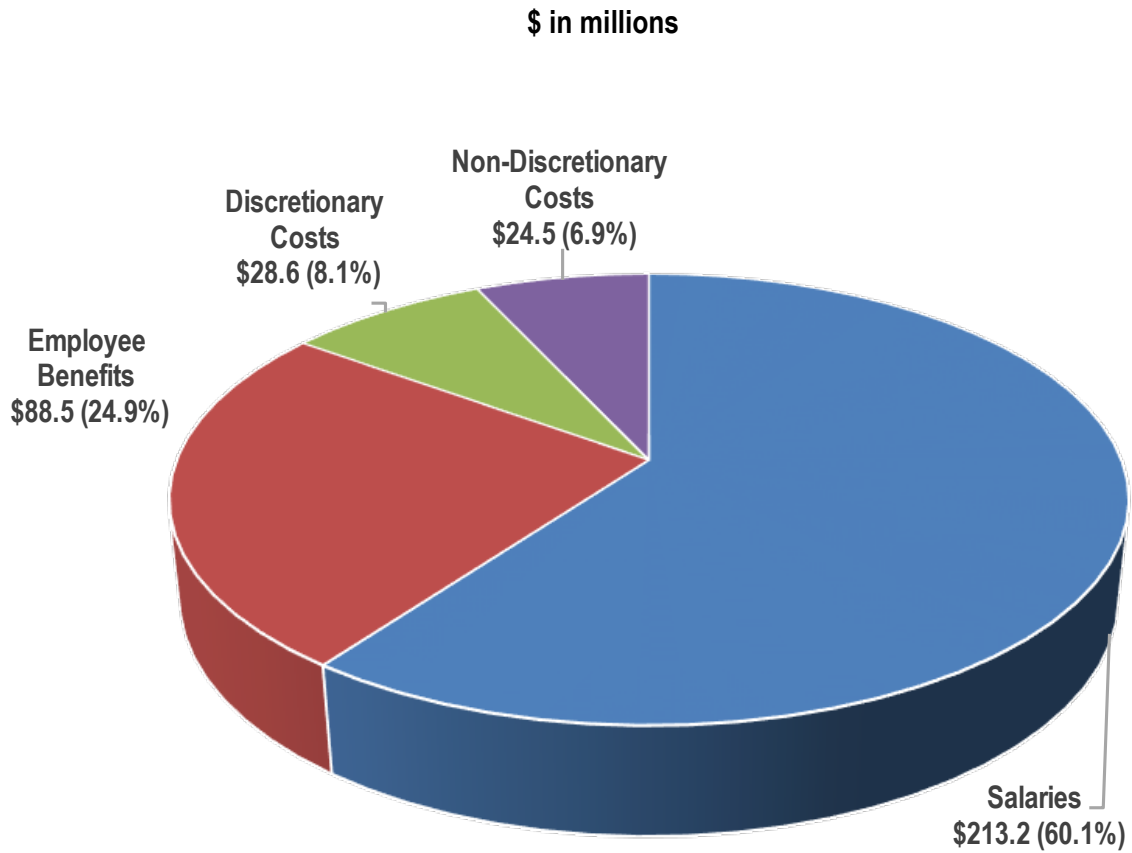
- Instructional Support 73.5%
- Administration, Attendance and Health Services 5.7%
- Pupil Transportation 3.8%
- Operations and Maintenance 11.4%
- Facilities 1.7%
- Technology 3.8%



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

FY2022 Executive Summary

The largest single component of our budget is staffing, which represents 85.0% (wages and employee benefits) of the FY2022 budget.

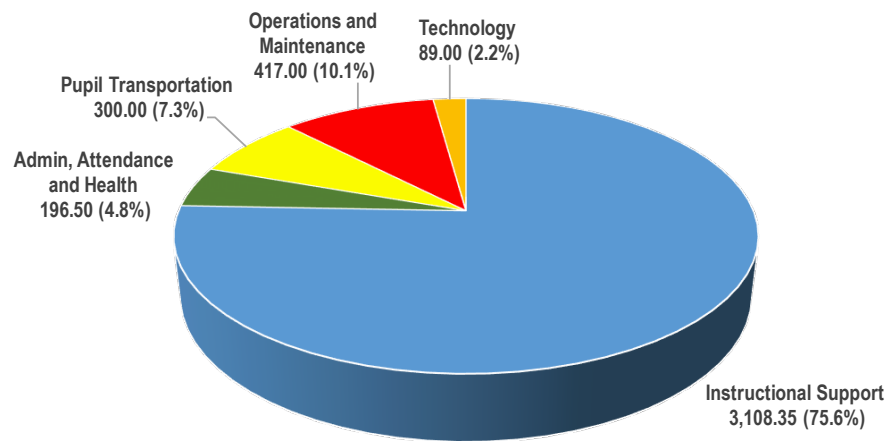


FY2022 Executive Summary

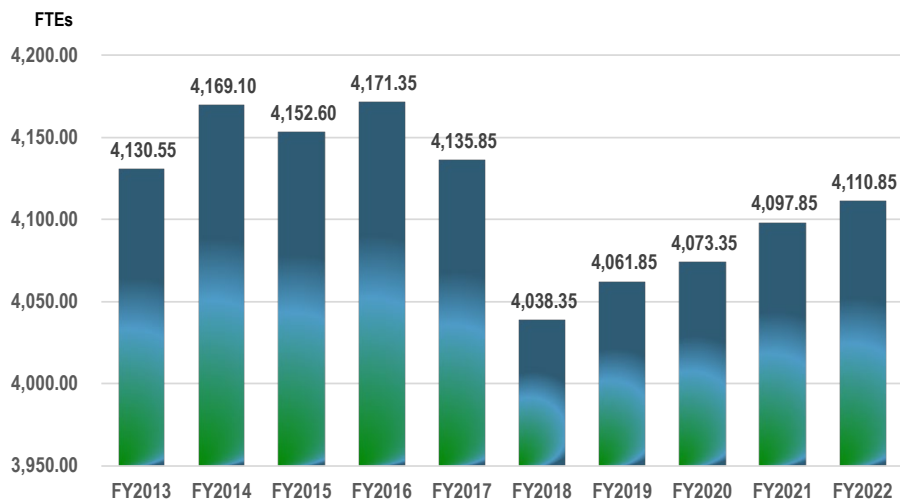
Staffing Overview

The FY2022 Operating Budget includes a staffing of 4,110.85 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 (75.6%). 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 2022 Full-Time Equivalent Positions by Expense Category



Position History - Operating Fund FY2013 – FY2022



FY2022 Executive Summary

Student Enrollment Trends (Fall Membership) (Pre-Kindergarten-12)

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Total Enrollment											
Pre-Kindergarten	2,380	2,185	2,259	2,174	2,172	2,053	1,929	1,904	1,863	1,278	1,863
% Change	1.5%	-8.2%	3.4%	-3.8%	-0.1%	-5.5%	-11.2%	-12.4%	-14.2%	-41.2%	-9.3%
K-12	31,142	30,702	30,359	30,116	29,977	29,383	28,858	28,183	27,974	26,677	26,624
% Change	-1.1%	-1.4%	-1.1%	-0.8%	-0.5%	-2.0%	-3.7%	-6.4%	-6.7%	-11.0%	-9.4%
Total Enrollment	33,522	32,887	32,618	32,290	32,149	31,436	30,787	30,087	29,837	27,955	28,487
% Change	-0.9%	-1.9%	-0.8%	-1.0%	-0.4%	-2.2%	-4.2%	-6.8%	-7.2%	-13.0%	-9.4%
% of Total Enrollment											
Students with Disabilities	13.5%	13.8%	13.6%	13.2%	13.2%	13.3%	13.5%	14.2%	14.8%	14.4%	14.8%
Limited English Proficient	2.4%	2.5%	2.5%	3.3%	3.1%	3.9%	4.2%	3.7%	4.7%	4.6%	4.0%
Economically Disadvantaged	62.0%	63.5%	64.1%	66.5%	75.0%	62.6%	65.2%	61.0%	63.3%	67.9%	66.7%

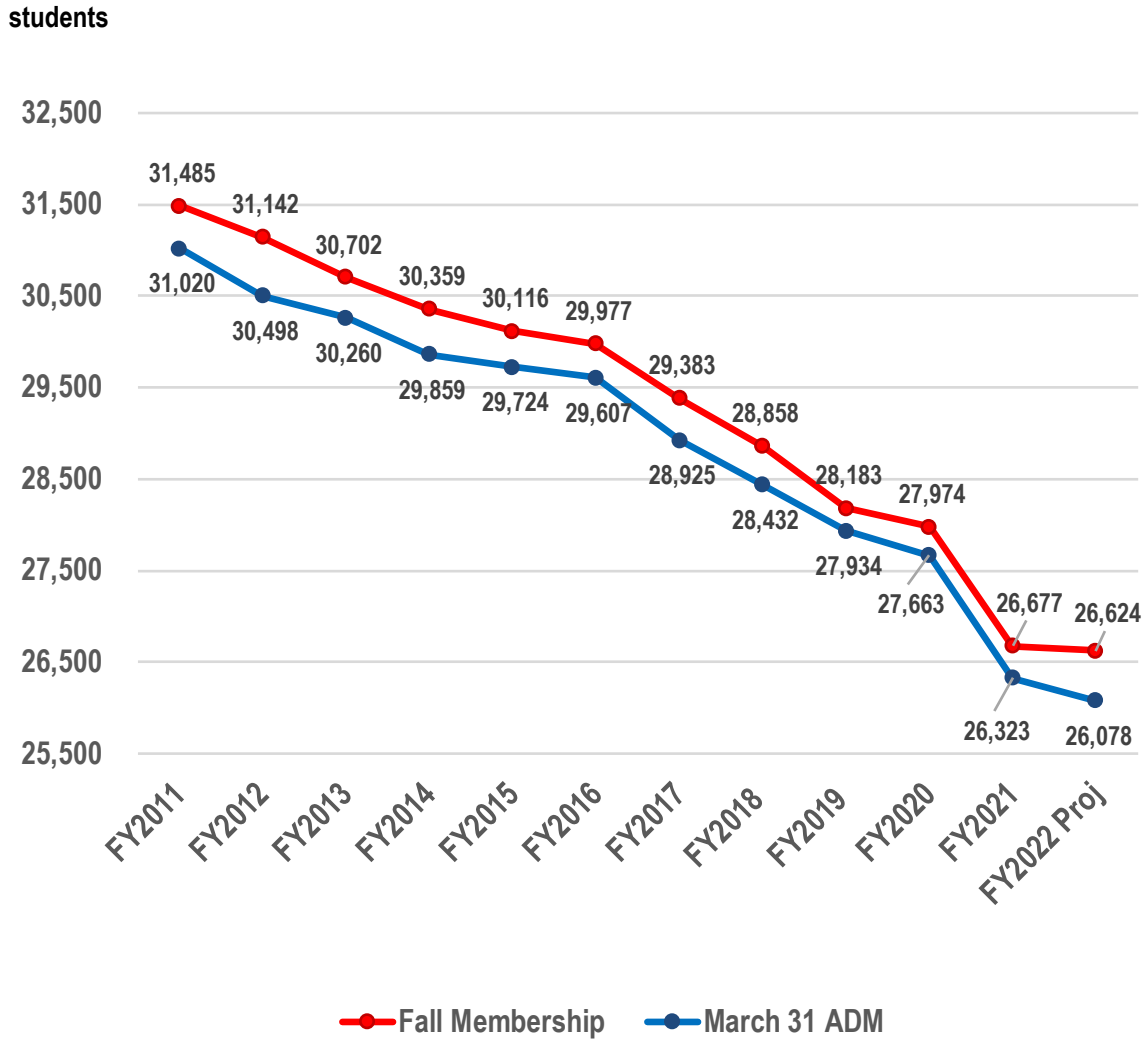
Notes:

- 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.

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

FY2022 Executive Summary

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



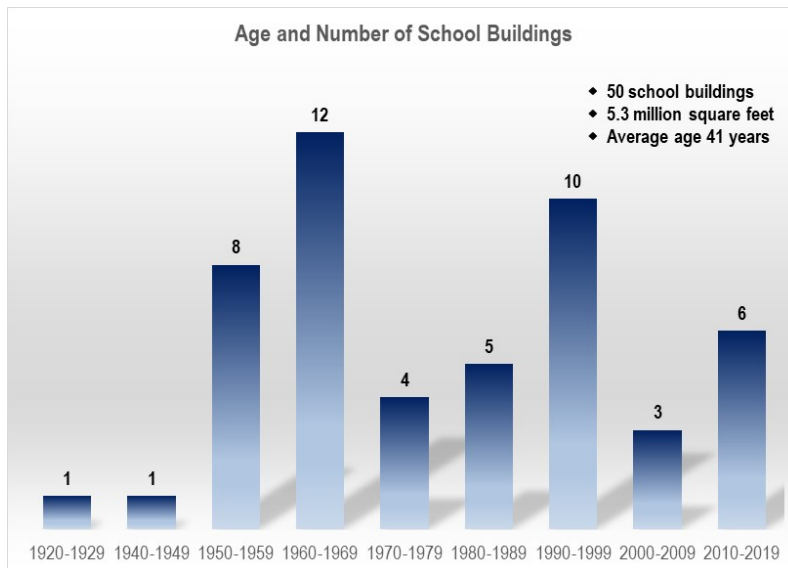
Norfolk Public Schools FY2022 enrollment is projected to decline 4,861 (-15.4%) since FY2011. Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st ADM.

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

FY2022 Executive Summary

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.



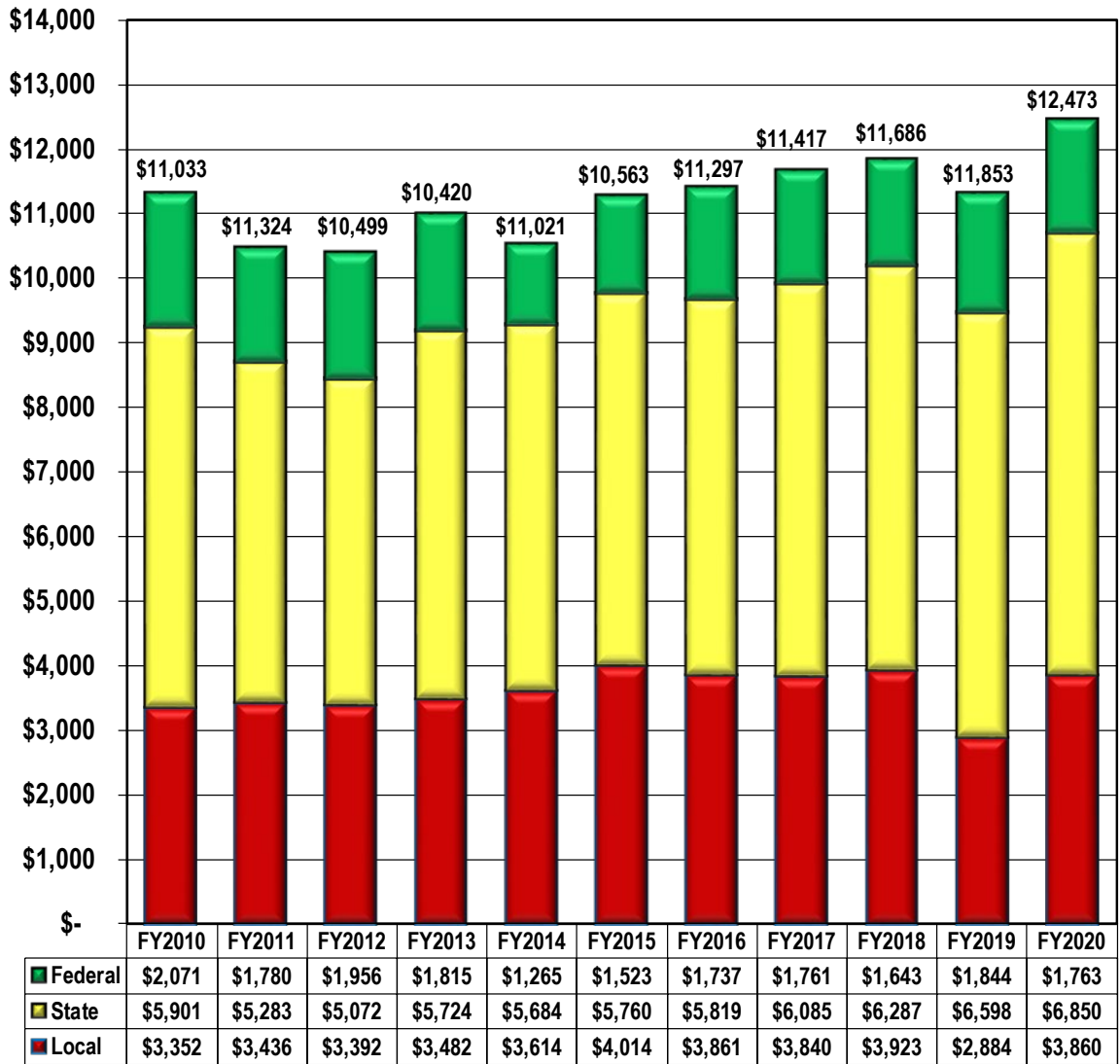
The City of Norfolk provides an annual projection of funding available to the School Board for capital needs. The committee is comprised of two school board members, Chief Operations Officer, Senior Director of Facilities Management, and other administrators. The Senior Director of Facilities Management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

FY2022 Executive Summary

FY2020 Total per Pupil Expenditures for Operations by Source



Source: Virginia Department of Education Annual School Report

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 vanguard 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, contributes approximately 7.5 percent of the state’s gross product.

With an estimated population of 245,054 (Weldon Cooper Center, 2019), it is the state’s third-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 Chartway Arena, 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 and Norfolk State University have thriving football, basketball and baseball teams.

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. It was burned by orders of the outgoing British colonial government in 1776, but soon rebuilt. This city’s resilience cannot be underestimated. Today, as in the past, Norfolk’s resilience cannot be underestimated. 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 tenth largest division overall. The division enrolls a racially and economically diverse population of approximately 28,500 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 become successful contributors to a global society. We believe Norfolk Public Schools is the cornerstone of a proudly diverse community with highly qualified teachers and staff dedicated to providing diverse teaching and learning opportunities for all students.

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

	FY2021	FY2022
Pre-Schools	3	3
Pre-Kindergarten/Elementary (PreK-2)	2	1
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	49

Student Membership by Level

	FY2021 Actual	FY2022 Projected
High Schools	7,343	7,255
Middle Schools	6,280	6,035
Elementary Schools	13,054	13,334
Pre-Schools	1,278	1,863
Total	27,955	28,487

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	20 Ocean View ES	350 West Government Avenue
46 Calcott ES	137 Westmont Avenue	47 Oceanair ES	600 Dudley Avenue
7 Camp Allen ES	501 "C" Street	14 P.B. Young, Sr. ES (PreK-2)	543 E. Olney Road
17 Chesterfield Academy	2915 Westminster Avenue	16 Richard Bowling ES	2700 East Princess Ann Road
10 Coleman Place ES	2445 Palmyra 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 (Gr 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
29 Norview ES	6401 Chesapeake Boulevard		

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		

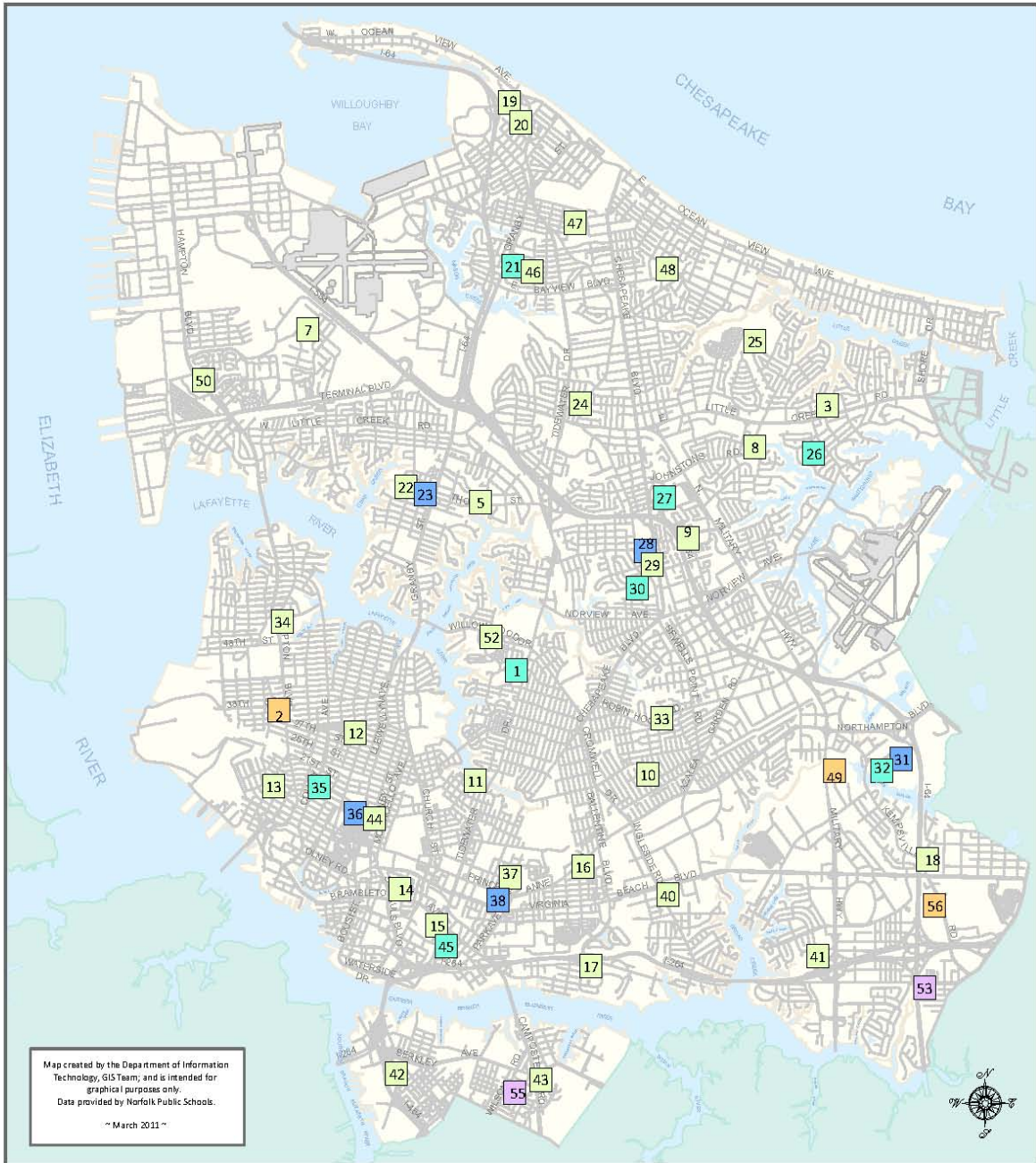
Special Purpose Schools

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

FY2021-2022



DR. ADALE M. MARTIN
Chair
Elected to the Board: July 1, 2018
Term expires: June 30, 2022



MR. CARLOS J. CLANTON
Vice Chair
Elected to the Board: July 1, 2018
Term expires: June 30, 2022



DR. NOELLE M. GABRIEL
Member
Elected to the Board: July 1, 2020
Term expires: June 30, 2024



MR. RODNEY A. JORDAN
Member
Elected to the Board: July 1, 2020
Term expires: June 30, 2024



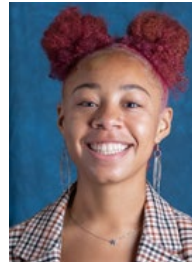
MS. CHRISTINE SMITH
Member
Elected to the Board: July 1, 2018
Term expires: June 30, 2022



MS. TANYA K. BHASIN
Member
Elected to the Board: July 1, 2018
Term expires: June 30, 2022



MS. LAUREN D. CAMPSER
Member
Elected to the Board: July 1, 2018
Term expires: June 30, 2022



MISS KARMA JOHNSON
Student Representative
Appointed: July 1, 2021
Term expires: June 30, 2022



DR. SHARON I. BYRDSONG
Superintendent
Appointed: July 5, 2019

Norfolk School Board

FY2021-2022

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

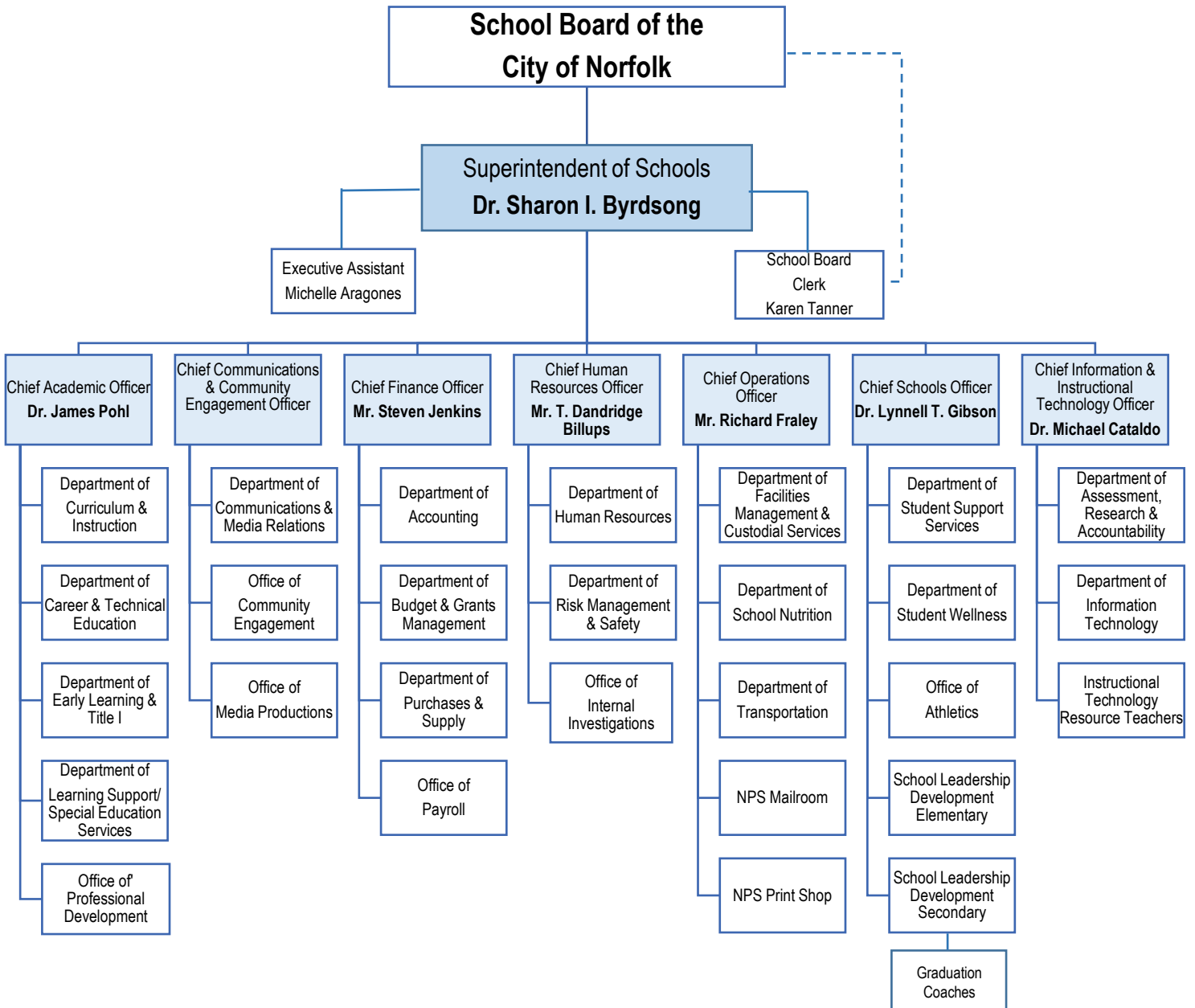
School Board Priorities

- Increase the percentage of schools earning full accreditation (100% fully accredited by 2024)
- 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 2021-2022



Superintendent's Executive Leadership Team

Dr. Sharon I. Byrdsong	Superintendent of Schools
Mr. T. Dandridge Billups	Chief Human Resources Officer
Dr. Michael Cataldo	Chief Information and Instructional Technology Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. Lynnell T. Gibson	Chief Schools Officer
Mr. Steven Jenkins	Chief Finance 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
Dr. Kelli Cedo	Senior Director, Early Learning and Title I
Mrs. Kenyetta Goshen	Senior Director, Career and Technical Education
Mrs. Carol Hamlin	Senior Director, Student Support Services
Mr. Daniel Johnson	Senior Director, Facilities Management and Custodial Services
Dr. Dennis Moore	Senior Director, Student Wellness
Dr. Glenda Walter	Senior Director, Learning Support/Special Education Services
Mr. Jesse Zamora	Senior Director, Information Technology
Mrs. Michelle Washington	Director, Communications and Community Engagement
Mr. Dennis Fuddy	Senior Coordinator, Research and Planning
Mr. Steven Suttmiller	Senior Coordinator, Athletics

School Division and School Level Accomplishments

FY2021

Leading in the Pandemic

School divisions nationwide proved their ingenuity when the pandemic resulted in large-scale school closures. Norfolk Public Schools was one of those school divisions that worked effectively to deliver quality instruction as well as efficient support operations during this unprecedented time. Below are just a few of the highlights of the school division's work in this area:

- The NPS Virtual Scholars Academy (VSA) was developed to allow families to have their children attend school virtually, upon enrollment each semester. This option is remaining in effect for the duration of the school year, even in the event of schools' reopening to accommodate any parents/guardians who have that preference for their children. The curriculum and pacing for this PreK-12 academy are intended to align with in-person instruction once schools reopen.
- NPS worked diligently to close the digital divide by supplying mobile devices and MiFis to students so they could have that all-important access to teacher-led instruction.
- NPS developed a COVID-19 health metrics dashboard that provides pertinent data and health metrics reflective of our local community. Also, the school division's webpage is now linked to the Virginia Department of Health's database, which shares Virginia cities' and counties' health metrics (i.e. the number of new cases and the percentage of positive test results) to ensure the community remains informed on current health conditions.
- A *Coronavirus Communications Update* newsletter has been published regularly and sent to all families to ensure they had the latest information on a variety of topics such as the phased return approach to in-person instruction to where families can access Grab-n-Go meals for children to how to provide input on School Board policies.
- NPS Initiated a partnership with the Norfolk Department of Public Health to make collaborative decisions that meet the needs of the school community. This partnership allows NPS to implement a more efficient and accurate contact tracing program in schools and administrative offices.
- NPS developed a comprehensive Return to In-Person Instruction and Operations Plan. As part of an effort to ensure that families and staff remain informed about decisions for reopening schools, the school division created a comprehensive webpage that outlines a planned phased approach to in-person instruction; the health mitigation strategies that will be employed in all schools; the protocol for reporting positive cases; and information regarding childcare, transportation, and instructional schedules.
- The school division created a return to athletics plan. To ensure stakeholder awareness of the status of various programs and decision-making protocols, a supporting webpage, aligned to health metrics, was developed and launched. This webpage includes a video that explains the NPS approach completely, yet concisely.

School Division and School Level Accomplishments

- The School Nutrition staff worked efficiently and effectively once schools closed to ensure children could continue to be provided healthy meals. Grab-n-go meals are served to any child 18 years of age or younger who resides in the City of Norfolk. As of January 26, 2021, staff had served 2 million meals to the children of Norfolk.
- NPS applied for and was approved to participate in the Community Eligibility Provision (CEP) meal service option which allows the school division to offer breakfast and lunch to all students at no charge.

Other School Division Highlights

The following provides some compelling examples of other accomplishments of the school division, ones not necessarily related to pandemic mitigation. However, please note space limitations in this document also mean this is not an exhaustive list. They include:

- The Superintendent's instructional vision for NPS was developed and communicated. Known as the *Drive for Five*, this vision focuses upon five goals designed to move the school division measurably toward "Equity and Excellence for All."
- The school division received the Meritorious Budget Award from the Association of School Business Officials International. This marked the first time NPS has received this prestigious award.
- NPS implemented the use of its first learning management system (LMS), Canvas, which serves as the backbone of the school division's virtual learning program. This LMS provides for the integration of software programs that previously had been regarded as separate or stand-alone functions.
- NPS hosted a Virtual New Teacher Institute designed to provide a comprehensive introduction of the organization for new teachers.
- NPS held Back-to-School Professional Development for teachers and staff on a large-scale, virtual basis.
- The Transportation staff readied the "Here Comes the Bus App" for rollout when in-person instruction resumes.
- A comprehensive water testing program was initiated and completed at all schools and facilities. This program tested water for unacceptable lead content and mitigated the instances where that proved to be the case.
- More than \$8.6 million in school capital projects were completed or are underway now. These included roof and door replacements at schools; bleacher replacements; media center renovations; restroom renovations; lighting improvements and the purchase of furniture for schools and equipment.

School Division and School Level Accomplishments

School-level and Staff Highlights

The following is a brief overview of school-level and staff accomplishments for School Year 2020-2021:

- Camp Allen Elementary School was selected to receive the 2020 Board of Education's Continuous Improvement Award through the Exemplar School Recognition Program.
- Paul G. Xenakis, a history teacher at Ghent School, was recognized by the John Marshall Foundation for excellence in middle school teaching.
- Dennis Holland, principal of Lindenwood Elementary School, has been recognized by the Virginia Department of Education's Office of School Quality for his leadership with classroom lesson evaluation support in Region 2.
- Marianna Boyer, school nurse at Tarrallton Elementary School, was recognized by the Virginia Department of Education and the Virginia Department of Health for Outstanding School Nursing Practice in Virginia Schools during the COVID Pandemic.
- Booker T. Washington High School alum and former professional football player, Bruce Smith, presented his alma mater a \$10,000 grant on behalf of the NFL Foundation. The grant will be used to support the school's athletic program. Superintendent Dr. Sharon I. Byrdsong and BTWHS Principal Dr. Margie Stallings accepted the check on behalf of the school and the school division.
- Tidewater Park and P. B. Young, Sr. Elementary Schools have been recognized for receiving the 2020 Virginia Board of Education's Continuous Improvement Award.
- Chesterfield Academy Principal Trovone Logan and Booker T. Washington High School Principal Dr. Margie Stallings were recognized by the Virginia Department of Education's Office of School Quality for their leadership in addressing chronic absenteeism for the Commonwealth.
- The Maury High School Scholastic Bowl team won the 5A Regional Conference after sweeping all seven games! The Commodores are now headed to the VHSL State Championship on March 13, 2021.
- The Virginia Department of Education recently recognized Dr. Lucy Litchmore, principal at Jacox Elementary School, and Dr. Melanie Patterson, principal at Lake Taylor School, as Leaders of Master Schedule Support for Schools.
- Stephen Suttmilller, Senior Coordinator of Athletics, will be inducted into the Virginia Athletic Trainers' Association (VATA) Hall of Fame Class of 2021. The VATA Hall of Fame Award is given to a qualified individual who is recognized for going above and beyond in their dedication and service to benefit the athletic training profession in the Commonwealth of Virginia. He will be recognized virtually at the 2021 VATA Symposium and in-person at the 2022 VATA Symposium.

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 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 Fulbright 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 named 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).

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 Finance 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.

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.

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.

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.

FY2022 Budget Development Process

Budget Priorities

The Fiscal Year 2022 Approved Operating Budget reflects plans underway our recovery from a debilitating pandemic. The budget targets additional resources for schools and students to address the academic and social-emotional needs of students, including learning losses caused by a prolonged closure of schools. At \$354.9 million, it represents a 5.3 percent increase over the current fiscal year budget. The \$17.7 million increase is the result of an additional \$8.9 million from the Commonwealth and an \$8.8 million increase provided through the city-schools revenue-sharing agreement. This budget also includes \$50.4 million of Coronavirus Relief and Recovery Supplemental Appropriations (CRRSA) approved by Congress in December 2020.

An operating budget reveals a great deal about any organization's values. The NPS budget reflects a commitment to excellence and equity for all students with targeted strategies that reach children across the learning spectrum. The work of dedicated teachers, principals, and support staff throughout the district makes student learning and achievement possible. It is essential that we recognize and reward superior results if we are to attract and retain qualified faculty. This financial plan contains recommendations for salary increases for employees that are commensurate with their dedication.

From a policy level, the Norfolk School Board has set three overarching goals:

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

The school division's leadership team has responded by identifying five priorities to support achievement of these School Board goals. Those five priorities are:

- Employee Compensation
- Additional resources for schools and students
- Safety and security
- Technology infrastructure and instructional supports
- Building maintenance and repairs

Together, the goals and support priorities underlie this recommended spending plan. Specific recommendations are summarized as follows:

- **Compensation:** The budget contains solid salary increases for staff: increase starting pay for new teachers from \$44,220 to \$47,200; an average 6.1 percent for teachers; 4 percent for administrators; and 6 percent for classified staff. They have done Herculean work on behalf of children and staff compensation needs to adequately reflect their value.
- **Additional resources for students and staff:** The operating budget provides a meaningful increase in resources to help schools address learning and the social-emotional needs of students;
- **Technology infrastructure and instructional supports:** This expenditure plan paves the way for technological improvements designed to eliminate the digital divide in NPS.

FY2022 Budget Development Process

- **Safety and security:** The FY2021-2022 budget is focused on safety and security that is two-fold. It contains additional resources to maintain the physical safety and security of schools along with resources to ensure our public health strategies are effective.
- **Building maintenance and repairs:** We propose an increase in capital funding so NPS can more effectively address deferred maintenance of aging schools. The budget includes \$27.7 million of annual funding to replace failing roofs, aging heating and cooling systems, and deteriorated doors and window systems. We also plan to use \$15 million of CRRSA grants to improve ventilation in schools by replacing aging HVAC systems. It is necessary to improve the physical condition of school facilities so all schools are warm, safe, cool and dry.

Specific proposals to address budget priorities for FY 2022:

- Increase teacher part-time hourly rates
 - Increase rate from \$25 to \$30 to remain competitive
 - Increase rate from \$29.27 to \$35 for summer program to remain competitive
- Increase classified part-time hourly rates
 - Increase rates to meet the minimum wage and remain competitive
- Add one (1) reading coordinator and one (1) math coordinator to address students' on-going literacy needs;
- Add five (5) gifted resource teachers to address the academic and social emotional needs of our gifted learners;
- Add two (2) instructional technology specialists for Lake Taylor School to support the schools new technology focus;
- Add two (2) special education teachers and two (2) teacher assistants to address programming needs;
- Add one (1) teacher specialist to support the increase in students with emotional disabilities needing a more restrictive continuum of services;
- Extend contract for one teacher specialist from 11 to 12 months to support special education planning, compliance, instructional training, and preschool assessment;
- Establish non-enrolled preschool assessment team including a speech pathologist, a psychologist, and a social worker. The team conduct student screenings and evaluations, and facilitate eligibility and IEP meetings;
- Add one (1) specialist for English Language Learners for academic and social emotional needs;
- Add five (5) behavioral specialists to provide additional behavioral intervention supports for schools;
- Add nine (9) attendance technicians to support attendance and academic progress of students;
- Extend contract for two attendance technicians from 10 to 11 months to support attendance and academic progress of students;
- Add two (2) foreign language teachers to address demands for students who desire to study the Chinese language;
- Add one (1) communications administrator to support division-wide communications and community engagement;
- Add one (1) equity administrator to support division-wide diversity, inclusion, and equity matters;
- Add five (5) security officers to provide full-time roving security officers to support elementary schools;
- Increase stipends for extracurricular/academic co-curricular activities;
- Increase stipends for identified Virginia High School League and middle school activities;
- Add stipends for wellness champions' stipends at every school (see School Wellness Policy);
- Increase art and music education allocations from \$2.50 to \$3.50 per student at the secondary level;
- Improve network and cybersecurity to safeguards the divisions' systems, services, and data against unauthorized use, disclosure, modification, damage, and loss;

FY2022 Budget Development Process

- Continue governance training - continue contract services for the governance team;
- Provide funds for contract services for the NPS Strategic Plan; and
- Provide children in St. Paul's Quadrant with educational and social-emotional support; the budget includes part-time pay for social workers, school counselors, and psychologists to provide necessary services.

In order to address priorities, it is necessary to identify savings elsewhere in the budget:

- Eliminate fifteen existing allocated teaching positions due to declining enrollment (will be accomplished through attrition).
- Realign ten existing positions to address district's highest priorities.
- Re-basing salaries and employee benefits to reflect existing staff and attrition savings.

Use a portion of the CARES Act funds to provide:

- In-person virtual accommodations for teachers to provide support for classroom teachers needing accommodations,
- Teacher stipends to compensate teachers for concurrent teaching if hybrid learning continues next year,
- Bonus/incentive pay for custodians and bus drivers to for additional cleaning and sanitizing of school facilities and school buses,
- Recruitment incentives for bus drivers to increase the pool of qualified bus drivers,
- Bonus and/or incentive pay for school nutrition workers to compensate school nutrition workers to support the school division's child nutrition programs,
- One (1) school social worker to provide mental health supports to address social, emotional, and behavioral needs of students impacted by the pandemic,
- Eleven (11) health and physical education assistants to support student wellness with physical education three (3) days per week for K-4 students and extending recess for PreK-2 students,
- Extended school day/tutoring program to address the learning loss of students throughout the school year,
- Summer Basic Skills and Innovation Programs that address learning loss with extended summer school,
- Literacy support for middle schools to provide additional support to students in the areas of math and reading,
- Reading support for early learners to provide PALS tutoring in grades K-2,
- Software for Differentiated Learning to support blended learning instruction,
- Resources to support Early Literacy through the purchase books for early learners (K-2)
- Materials for individual students to reduce the spread of pandemic associated with sharing materials,
- Support for Social-Emotional Learning (SEL) through part-time social workers, school counselors, psychologists, and SEL programming,
- Grow Our Own Program for reading and mathematics through a partnership with a local university that grows the pipeline of reading and math specialists,
- Grow Our Own Program to continue division-level program to develop future school leaders,
- Professional Development opportunities in literacy, social-emotional learning, and trauma-informed care.
- Psychologist Internship Program to provide a pipeline for future school psychologists who support the social emotional needs of students,
- Personal Protective Equipment (PPE) and other related supplies to protect students and staff from the spread of germs and infectious disease,

FY2022 Budget Development Process

- Renew the contract services for MIFIs to provide students with internet access for virtual learning,
- Device replacements for students (Chromebooks) and teachers (laptops), and
- Ventilation system upgrades across the division.

Finally, we plan to use a portion of the Capital Budget to continue the Educational Planning Study contract in support of specialty programs at Booker T. Washington High School. The study's primary objective is to strengthen the choice specialty program through an objective analysis of program offerings and facility capacity.

FY2022 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 28,500 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.

FY2022 Budget Development Process

Timeline

October 9, 2020	FY2022 budget development instructions provided to NPS departments
November 12, 2020	FY2022 budget requests due to Department of Budget and Grants Management
December 2, 2020	a) School Board Work Session – School Board to discuss/identify budget priorities b) School Board Public Hearing to receive citizens' input for the FY2022 Budget
December 16, 2020	a) School Board to provide the administration their identified budget priorities b) Governor's Budget Proposal for the 2020-2022 Biennium will be released
January 13, 2021	School Board Work Session - Administration to provide an update on Governor's Budget
March 3, 2021	a) School Board Work Session – Superintendent's Proposed FY2022 Budget presented to School Board b) School Board Public Hearing to receive citizens' input for the FY2022 Budget
March 10, 2021	School Board Work Session – Discussion of Superintendent's Proposed FY2022 Budget
March 17, 2021	School Board Business Meeting - Adoption of School Board's Proposed FY2022 Budget
April 1, 2021	Submission of School Board's Proposed FY2022 Operating Budget to Norfolk City Council
April 8, 2021	City of Norfolk's Public Hearing for FY2022 Proposed Operating and CIP Budgets
May 11, 2021	a) Adoption of City of Norfolk's Annual Appropriation Ordinances for FY2022 Operating and CIP Budgets b) Norfolk City Council appropriates funds for School Board's Operating Budget (Code of Virginia §22.1-93)
May 19, 2021	School Board Business Meeting - School Board adopts the approved School Board FY2022 Operating Budget

FY2022 Budget Development Process

Norfolk School Board

The FY2022 Operating Fund Budget was developed under the FY2020-2021 School Board:

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

FY2022 Budget Development Process

Budget Committee Members

Dr. Sharon I. Byrdsong	Superintendent of Schools
Mr. T. Dandridge Billups	Chief Human Resources Officer
Dr. Michael Cataldo	Chief Information and Instructional Technology Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. Lynnell T. Gibson	Chief Schools Officer
Mr. Steven Jenkins	Chief Finance Officer
Mrs. Kenita Matthews	Chief Communications and Community Engagement 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 Technical Education
Mrs. Carol Hamlin	Senior Director, Student Support Services
Mr. Daniel Johnson	Senior Director, Facilities Management and Custodial Services
Ms. Jamie Malinak	Senior Director, Early Learning and Title I
Dr. Dennis Moore	Senior Director, Student Wellness
Dr. Glenda Walter	Senior Director, Learning Support/Special Education Services
Mr. Jesse Zamora	Senior Director, Information Technology
Mr. Dennis Futty	Senior Coordinator, Research and Planning
Mr. Steven Suttmilller	Senior Coordinator, Athletics

FY2022 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.

Booker T. Washington High School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Gr 9-12)	1,130	1,016	970	931	885	938	963	829
% Change		-10.1%	-4.5%	-4.0%	-4.9%	6.0%	2.7%	-13.9%

Mission

Commit 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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	116.3	114.8	\$ 7,744,814	\$ 8,448,323	\$ 8,545,694	\$ 8,231,876	\$ 8,508,023	\$ 8,868,631
Grants and Other Funds	14.5	13.5	992,637	740,425	1,292,788	784,605	971,009	801,559
Total Funding - All Sources	130.8	128.3	\$ 8,737,451	\$ 9,188,748	\$ 9,838,482	\$ 9,016,481	\$ 9,479,032	\$ 9,670,190

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	2	1	1	1	1	2	3
Asian	22	21	20	19	19	14	8
Black	962	859	815	755	710	749	784
Hawaiian/Pacific Islander	1	1	1	1	2	3	3
Hispanic	38	42	39	54	61	66	64
Two or more races	35	30	37	40	42	45	35
White	70	62	57	61	50	59	66
Total Ethnicity	1,130	1,016	970	931	885	938	963

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	18.3%	20.0%	19.9%	20.0%	20.0%	20.6%	17.1%
Economically Disadvantaged	73.7%	75.0%	78.4%	80.1%	67.2%	72.1%	82.2%
Limited English Proficient	1.0%	1.8%	1.9%	3.2%	3.1%	4.3%	3.4%

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

Granby High School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Gr 9-12)	2,011	2,067	2,086	2,013	1,954	1,960	1,824	1,896
% Change		2.8%	0.9%	-3.5%	-2.9%	0.3%	-6.9%	3.9%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	175.3	175.8	\$ 13,071,663	\$ 13,413,929	\$ 13,781,158	\$ 12,943,194	\$ 14,113,022	\$ 13,029,964
Grants and Other Funds	7.5	5.5	256,972	281,927	368,399	346,851	327,173	228,433
Total Funding - All Sources	182.8	181.3	\$ 13,328,635	\$ 13,695,856	\$ 14,149,557	\$ 13,290,045	\$ 14,440,195	\$ 13,258,397

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	10	8	9	5	5	4	4
Asian	58	52	57	53	55	57	54
Black	1,069	1,111	1,077	1,044	1,028	981	915
Hawaiian/Pacific Islander	7	8	5	4	10	13	12
Hispanic	156	172	195	202	207	239	222
Two or more races	133	147	150	148	126	132	139
White	578	569	593	557	523	534	478
Total Ethnicity	2,011	2,067	2,086	2,013	1,954	1,960	1,824

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	10.2%	11.0%	12.5%	12.9%	13.4%	13.7%	11.4%
Economically Disadvantaged	55.3%	57.9%	60.5%	62.8%	64.0%	65.6%	64.5%
Limited English Proficient	2.0%	2.6%	3.2%	4.3%	3.8%	5.8%	5.4%

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

Lake Taylor High School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Gr 9-12)	1,279	1,332	1,250	1,238	1,164	1,090	1,075	1,045
% Change		4.1%	-6.2%	-1.0%	-6.0%	-6.4%	-1.4%	-2.8%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	121.9	121.9	\$ 9,270,688	\$ 9,403,988	\$ 9,346,842	\$ 9,058,789	\$ 9,058,789	\$ 9,202,901
Grants and Other Funds	9.0	7.0	1,623,893	720,301	969,252	516,625	472,116	394,178
Total Funding - All Sources	130.9	128.9	\$ 10,894,581	\$ 10,124,289	\$ 10,316,094	\$ 9,575,414	\$ 9,530,905	\$ 9,597,079

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	12	10	11	11	6	8	9
Asian	33	41	40	37	35	26	18
Black	925	955	894	890	823	744	736
Hawaiian/Pacific Islander	2	3	4	4	5	3	2
Hispanic	81	90	96	101	105	111	111
Two or more races	66	61	61	54	55	52	55
White	160	172	144	141	135	146	144
Total Ethnicity	1,279	1,332	1,250	1,238	1,164	1,090	1,075

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	14.8%	15.8%	19.1%	17.7%	18.1%	18.4%	12.7%
Economically Disadvantaged	72.2%	69.8%	71.5%	74.9%	73.5%	77.2%	75.8%
Limited English Proficient	1.9%	3.6%	3.8%	4.7%	4.4%	5.4%	5.6%

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

Maury High School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Gr 9-12)	1,587	1,664	1,707	1,674	1,657	1,624	1,565	1,591
% Change		4.9%	2.6%	-1.9%	-1.0%	-2.0%	-3.6%	1.7%

Mission

Commit 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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	150.0	152.5	\$ 11,167,589	\$ 11,625,492	\$ 11,935,251	\$ 11,335,290	\$ 12,217,060	\$ 12,126,433
Grants and Other Funds	10.0	8.0	1,106,881	415,486	853,502	517,572	566,326	428,296
Total Funding - All Sources	160.0	160.5	\$ 12,274,470	\$ 12,040,978	\$ 12,788,753	\$ 11,852,862	\$ 12,783,386	\$ 12,554,729

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	10	9	6	4	8	5	4
Asian	41	46	60	62	52	43	37
Black	809	882	873	856	850	837	832
Hawaiian/Pacific Islander	9	10	6	4	4	6	8
Hispanic	69	74	86	85	86	101	97
Two or more races	95	95	107	100	113	125	115
White	554	548	569	563	544	507	472
Total Ethnicity	1,587	1,664	1,707	1,674	1,657	1,624	1,565

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	11.2%	11.9%	11.5%	11.8%	13.4%	13.4%	13.2%
Economically Disadvantaged	44.7%	45.7%	47.1%	48.7%	49.5%	50.2%	52.3%
Limited English Proficient	1.3%	1.9%	1.6%	1.4%	1.0%	1.7%	1.2%

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

Norview High School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Gr 9-12)	1,897	1,902	1,886	1,895	1,881	1,913	1,916	1,894
% Change		0.3%	-0.8%	0.5%	-0.7%	1.7%	0.2%	-1.1%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	167.9	168.9	\$ 11,997,092	\$ 12,469,974	\$ 13,303,754	\$ 12,265,714	\$ 9,940,632	\$ 12,992,204
Grants and Other Funds	15.0	13.0	701,904	778,889	1,013,743	776,728	818,310	674,453
Total Funding - All Sources	182.9	181.9	\$ 12,698,996	\$ 13,248,863	\$ 14,317,497	\$ 13,042,442	\$ 10,758,942	\$ 13,666,657

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	14	9	12	15	13	16	19
Asian	58	61	69	78	69	63	64
Black	1,108	1,107	1,054	1,067	1,048	1,071	1,052
Hawaiian/Pacific Islander	7	5	5	3	5	7	6
Hispanic	170	167	190	178	200	241	253
Two or more races	117	122	127	120	131	129	137
White	423	431	429	434	415	386	385
Total Ethnicity	1,897	1,902	1,886	1,895	1,881	1,913	1,916

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	11.8%	12.6%	13.0%	12.8%	13.3%	11.9%	11.0%
Economically Disadvantaged	59.8%	59.3%	60.4%	64.6%	65.3%	66.4%	68.1%
Limited English Proficient	3.3%	2.7%	4.5%	4.1%	4.7%	7.0%	7.4%

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

Azalea Gardens Middle School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Gr 6-8)	1,038	967	936	919	902	873	879	721
% Change		-6.8%	-3.2%	-1.8%	-1.8%	-3.2%	0.7%	-18.0%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	79.5	80.0	\$ 5,846,887	\$ 6,085,242	\$ 6,070,155	\$ 5,862,712	\$ 6,108,245	\$ 6,132,282
Grants and Other Funds	7.0	6.0	256,496	253,569	420,788	303,332	408,504	359,602
Total Funding - All Sources	86.5	86.0	\$ 6,103,383	\$ 6,338,811	\$ 6,490,943	\$ 6,166,044	\$ 6,516,749	\$ 6,491,884

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	11	16	17	14	6	2	3
Asian	36	36	29	32	21	28	33
Black	453	448	460	432	419	385	364
Hawaiian/Pacific Islander	-	-	-	3	2	2	2
Hispanic	115	109	100	117	124	133	164
Two or more races	68	67	60	61	62	68	61
White	355	291	270	260	268	255	252
Total Ethnicity	1,038	967	936	919	902	873	879

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	15.5%	17.3%	16.1%	14.3%	16.0%	17.8%	14.1%
Economically Disadvantaged	65.1%	68.9%	72.4%	71.5%	74.1%	75.4%	71.9%
Limited English Proficient	4.2%	5.1%	6.2%	7.8%	7.3%	9.9%	12.4%

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

Blair Middle School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Gr 6-8)	1,400	1,331	1,223	1,151	1,200	1,247	1,282	1,147
% Change		-4.9%	-8.1%	-5.9%	4.3%	3.9%	2.8%	-10.5%

Mission

Provide opportunities for family engagement and school-wide literacy through the use of instructional technology in preparation for our global society.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	124.2	119.8	\$ 8,054,875	\$ 8,558,976	\$ 9,071,029	\$ 8,560,848	\$ 9,530,579	\$ 9,397,096
Grants and Other Funds	11.0	9.0	459,087	497,177	812,263	581,528	552,568	672,753
Total Funding - All Sources	135.2	128.8	\$ 8,513,962	\$ 9,056,153	\$ 9,883,292	\$ 9,142,376	\$ 10,083,147	\$ 10,069,849

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	11	4	1	4	1	-	-
Asian	44	41	28	26	31	32	28
Black	800	794	725	701	760	804	813
Hawaiian/Pacific Islander	9	5	4	6	3	6	4
Hispanic	60	71	70	67	85	82	89
Two or more races	76	86	79	74	62	72	83
White	400	330	316	273	258	251	265
Total Ethnicity	1,400	1,331	1,223	1,151	1,200	1,247	1,282

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	12.6%	14.4%	15.2%	14.9%	16.1%	15.3%	12.9%
Economically Disadvantaged	62.2%	66.1%	67.3%	69.5%	69.4%	72.0%	69.1%
Limited English Proficient	1.6%	2.0%	2.9%	3.1%	2.8%	3.7%	3.4%

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

Northside Middle School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Gr 6-8)	821	744	762	811	852	867	857	802
% Change		-9.4%	2.4%	6.4%	5.1%	1.8%	-1.2%	-6.4%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	86.0	85.0	\$ 5,878,838	\$ 5,981,403	\$ 6,394,248	\$ 6,149,430	\$ 6,417,924	\$ 6,562,415
Grants and Other Funds	12.0	10.0	652,826	626,091	747,831	577,785	434,856	585,976
Total Funding - All Sources	98.0	95.0	\$ 6,531,664	\$ 6,607,494	\$ 7,142,079	\$ 6,727,215	\$ 6,852,780	\$ 7,148,391

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	1	3	4	5	6	5	2
Asian	16	14	11	14	18	18	15
Black	358	343	347	377	356	365	340
Hawaiian/Pacific Islander	4	6	7	5	2	1	2
Hispanic	95	95	106	117	150	140	155
Two or more races	75	48	52	60	84	79	81
White	272	235	235	233	236	259	262
Total Ethnicity	821	744	762	811	852	867	857

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	16.0%	19.4%	16.5%	17.6%	18.2%	18.6%	18.2%
Economically Disadvantaged	70.5%	74.5%	74.7%	74.8%	60.3%	63.8%	70.7%
Limited English Proficient	5.2%	4.8%	7.1%	9.7%	9.4%	11.1%	11.4%

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

Norview Middle School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Gr 6-8)	1,206	1,074	1,108	1,060	1,115	1,232	1,291	1,114
% Change		-10.9%	3.2%	-4.3%	5.2%	10.5%	4.8%	-13.7%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	116.4	117.8	\$ 7,162,725	\$ 7,454,699	\$ 8,010,532	\$ 7,700,405	\$ 8,489,954	\$ 8,631,510
Grants and Other Funds	17.0	15.0	595,182	577,261	830,152	826,511	981,825	940,217
Total Funding - All Sources	133.4	132.8	\$ 7,757,907	\$ 8,031,960	\$ 8,840,684	\$ 8,526,916	\$ 9,471,779	\$ 9,571,727

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	4	5	5	2	2	7	7
Asian	45	48	42	36	32	32	28
Black	816	734	755	731	766	849	893
Hawaiian/Pacific Islander	6	5	3	3	5	4	5
Hispanic	91	82	94	106	113	136	145
Two or more races	83	71	65	65	79	88	86
White	161	129	144	117	118	116	127
Total Ethnicity	1,206	1,074	1,108	1,060	1,115	1,232	1,291

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	14.4%	15.0%	14.9%	15.0%	14.9%	15.4%	12.1%
Economically Disadvantaged	79.1%	81.1%	81.5%	79.9%	65.9%	69.6%	75.9%
Limited English Proficient	2.8%	3.5%	5.5%	7.4%	6.4%	8.6%	8.4%

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

Academy of International Students at Rosemont

Mission

Educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	49.3	49.3	\$ 3,162,176	\$ 3,713,304	\$ 3,566,610	\$ 3,357,134	\$ 3,725,741	\$ 3,741,905
Grants and Other Funds	4.5	4.5	167,798	124,947	166,649	187,304	161,125	263,265
Total Funding - All Sources	53.8	53.8	\$ 3,329,973	\$ 3,838,251	\$ 3,733,259	\$ 3,544,438	\$ 3,886,866	\$ 4,005,170

William H. Ruffner Academy

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Gr 6-8)	791	680	612	580	591	579	564	462
% Change		-14.0%	-10.0%	-5.2%	1.9%	-2.0%	-2.6%	-18.1%

Mission

Foster a community of pride, good character, and academic excellence by increasing student engagement and developing meaningful relationships in order to produce lifelong learners.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	71.9	70.9	\$ 5,227,235	\$ 4,942,670	\$ 5,343,194	\$ 5,069,179	\$ 5,054,794	\$ 5,141,895
Grants and Other Funds	12.0	12.0	541,423	644,283	1,303,776	663,290	624,854	826,986
Total Funding - All Sources	83.9	82.9	\$ 5,768,659	\$ 5,586,953	\$ 6,646,970	\$ 5,732,469	\$ 5,679,648	\$ 5,968,881

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	1	2	2	-	-	-	-
Asian	5	3	5	4	3	3	1
Black	721	620	557	546	553	547	533
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	11	12	12	14	19	20	19
Two or more races	13	15	11	9	11	6	8
White	40	28	25	7	5	3	3
Total Ethnicity	791	680	612	580	591	579	564

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	17.4%	19.4%	21.6%	21.7%	17.9%	18.0%	11.0%
Economically Disadvantaged	81.5%	99.0%	77.8%	87.4%	83.1%	87.2%	92.6%
Limited English Proficient	0.3%	0.3%	0.8%	0.0%	0.0%	0.0%	0.0%

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

Academy for Discovery at Lakewood

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Gr 3-5)	308	304	297	287	282	288	294
Sept. 30th Enrollment (Gr 6-8)	385	494	510	475	456	450	443
Total	693	798	807	762	738	738	737
% Change				-5.6%	-3.1%	0.0%	-0.1%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	76.0	75.5	\$ 5,138,401	\$ 5,280,693	\$ 5,466,697	\$ 5,097,709	\$ 5,633,044	\$ 5,615,408
Grants and Other Funds	7.5	7.5	222,620	292,708	598,721	311,419	283,815	414,367
Total Funding - All Sources	83.5	83.0	\$ 5,361,022	\$ 5,573,401	\$ 6,065,418	\$ 5,409,128	\$ 5,916,859	\$ 6,029,775

Ethnicity	FY2018	FY2019	FY2020	FY2021
American Indian	-	2	1	1
Asian	21	19	20	22
Black	321	285	248	255
Hawaiian/Pacific Islander	7	5	3	2
Hispanic	53	54	55	46
Two or more races	54	62	59	49
White	351	335	352	363
Total Ethnicity	807	762	738	738

Demographics	FY2018	FY2019	FY2020	FY2021
Special Education	6.1%	8.0%	8.8%	9.3%
Economically Disadvantaged	43.6%	41.5%	40.2%	35.9%
Limited English Proficient	1.6%	1.6%	1.6%	2.2%

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

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	35	33	35	37	36	36	27	36
Sept. 30th Enrollment (Gr K-5)	696	671	642	667	626	608	562	557
Sept. 30th Enrollment (Gr 6-8)	206	203	195	190	199	211	213	242
Total	937	907	872	894	861	855	802	835
% Change		-3.2%	-3.9%	2.5%	-3.7%	-0.7%	-6.2%	4.1%

Mission

Provide innovative best practices for ALL students and a model facility for learning, recreation, and the arts!

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	96.0	99.0	\$ 6,847,552	\$ 6,852,931	\$ 7,009,696	\$ 6,691,631	\$ 7,177,416	\$ 7,100,994
Grants and Other Funds	14.5	15.5	794,810	714,481	745,720	711,634	879,693	928,934
Total Funding - All Sources	110.5	114.5	\$ 7,642,362	\$ 7,567,412	\$ 7,755,416	\$ 7,403,265	\$ 8,057,109	\$ 8,029,928

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	7	6	5	10	6	6	4
Asian	19	16	18	14	11	13	13
Black	415	410	369	374	350	341	318
Hawaiian/Pacific Islander	1	2	1	4	4	4	2
Hispanic	107	116	126	142	145	169	164
Two or more races	72	73	75	64	55	57	58
White	316	284	278	286	290	265	243
Total Ethnicity	937	907	872	894	861	855	802

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	16.2%	16.1%	15.8%	15.5%	15.7%	17.0%	14.5%
Economically Disadvantaged	64.0%	66.4%	63.5%	69.2%	67.6%	69.5%	70.8%
Limited English Proficient	10.0%	7.2%	8.8%	12.0%	10.1%	12.6%	11.8%

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

Ghent School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Gr K-5)	152	155	149	148	155	149	150	321
Sept. 30th Enrollment (Gr 6-8)	361	368	362	365	353	341	350	158
Total	513	523	511	513	508	490	500	479
% Change		1.9%	-2.3%	0.4%	-1.0%	-3.5%	2.0%	-4.2%

Mission

Develop students who are highly motivated, mature and self-confident; who possess well-developed personal and social skills and demonstrate excellent learning behaviors.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	57.6	57.6	\$ 3,924,886	\$ 3,918,799	\$ 4,038,509	\$ 3,967,021	\$ 4,167,265	\$ 4,254,226
Grants and Other Funds	2.0	2.0	137,619	104,560	107,500	118,510	84,086	144,629
Total Funding - All Sources	59.6	59.6	\$ 4,062,505	\$ 4,023,359	\$ 4,146,009	\$ 4,085,531	\$ 4,251,351	\$ 4,398,855

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	1	1	1	1	1	1	-
Asian	6	6	5	7	7	8	4
Black	211	222	224	223	218	206	235
Hawaiian/Pacific Islander	1	1	1	1	1	1	1
Hispanic	22	22	17	16	11	11	17
Two or more races	53	49	48	47	46	41	39
White	219	222	215	218	224	222	204
Total Ethnicity	513	523	511	513	508	490	500

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	10.9%	11.3%	13.5%	12.7%	12.4%	12.0%	11.8%
Economically Disadvantaged	35.1%	35.6%	36.8%	38.0%	34.3%	36.1%	35.4%
Limited English Proficient	1.8%	1.1%	2.0%	0.0%	0.0%	0.0%	0.0%

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

Lake Taylor School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Gr K-5)	-	-	-	-	-	227	211	444
Sept. 30th Enrollment (Gr 6-8)	903	856	694	615	504	440	317	235
Total	903	856	694	615	504	667	528	679
% Change		-5.2%	-18.9%	-11.4%	-18.0%	32.3%	-20.8%	28.6%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	77.5	95.2	\$ 4,998,935	\$ 4,770,356	\$ 5,797,530	\$ 5,872,156	\$ 5,430,254	\$ 5,449,998
Grants and Other Funds	11.0	12.0	709,512	844,475	724,740	604,283	629,929	756,947
Total Funding - All Sources	88.5	107.2	\$ 5,708,447	\$ 5,614,831	\$ 6,522,270	\$ 6,476,439	\$ 6,060,183	\$ 6,206,945

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	2	4	3	3	2	3	2
Asian	22	14	13	13	14	17	20
Black	732	694	556	470	361	438	338
Hawaiian/Pacific Islander	3	4	4	4	2	4	4
Hispanic	38	38	35	27	42	84	72
Two or more races	35	40	34	43	36	47	28
White	71	62	49	55	47	74	64
Total Ethnicity	903	856	694	615	504	667	528

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	18.3%	18.3%	17.6%	15.3%	16.3%	17.7%	13.3%
Economically Disadvantaged	81.9%	96.1%	69.3%	71.5%	65.3%	62.4%	66.3%
Limited English Proficient	1.4%	2.3%	3.9%	4.1%	5.4%	6.7%	8.0%

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

Southside STEM Academy at Campostella

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	34	33	-	-	-	-	-	-
Sept. 30th Enrollment (Gr K-5)	641	607	692	685	590	520	482	522
Sept. 30th Enrollment (Gr 6-8)	-	-	92	192	269	233	277	265
Total	675	640	784	877	859	753	759	787
% Change		-5.2%	22.5%	11.9%	-2.1%	-12.3%	0.8%	3.7%

Mission

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	91.5	92.7	\$ 5,800,568	\$ 6,507,561	\$ 6,198,950	\$ 5,887,249	\$ 6,374,188	\$ 6,328,099
Grants and Other Funds	19.5	16.5	737,958	1,108,540	1,208,349	962,574	1,073,991	1,013,609
Total Funding - All Sources	111.0	109.2	\$ 6,538,526	\$ 7,616,101	\$ 7,407,299	\$ 6,849,823	\$ 7,448,179	\$ 7,341,708

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	1	-	-	-	-	2	2
Asian	-	-	-	-	-	2	2
Black	645	615	733	815	800	689	683
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	16	13	21	26	21	28	31
Two or more races	11	8	18	27	31	24	26
White	2	4	14	9	7	8	15
Total Ethnicity	675	640	786	877	859	753	759

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	12.0%	10.6%	12.0%	13.9%	17.2%	15.4%	9.5%
Economically Disadvantaged	87.3%	99.8%	81.6%	85.3%	84.7%	86.2%	89.2%
Limited English Proficient	0.1%	0.2%	0.1%	0.0%	0.0%	0.0%	0.0%

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

Bay View Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	65	83	85	66	69	52	27	52
Sept. 30th Enrollment (K-5)	669	647	638	602	565	575	510	559
Total	734	730	723	668	634	627	537	611
% Change		-0.5%	-1.0%	-7.6%	-5.1%	-1.1%	-14.4%	13.8%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	58.7	57.0	\$ 4,331,157	\$ 4,356,093	\$ 4,549,812	\$ 4,238,095	\$ 4,266,234	\$ 4,290,919
Grants and Other Funds	11.0	11.0	785,093	927,828	454,231	713,595	451,489	588,806
Total Funding - All Sources	69.7	68.0	\$ 5,116,250	\$ 5,283,921	\$ 5,004,043	\$ 4,951,690	\$ 4,717,723	\$ 4,879,725

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	5	3	3	3	5	7	6
Asian	4	3	3	8	5	3	2
Black	196	211	205	173	155	145	124
Hawaiian/Pacific Islander	3	4	1	2	1	1	-
Hispanic	66	83	92	86	104	106	91
Two or more races	89	82	76	77	79	69	60
White	371	344	343	319	285	296	254
Total Ethnicity	734	730	723	668	634	627	537

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	14.2%	13.8%	12.1%	13.0%	15.8%	15.0%	9.2%
Economically Disadvantaged	59.8%	64.1%	68.0%	69.3%	64.8%	66.3%	67.3%
Limited English Proficient	3.1%	3.6%	3.8%	2.5%	2.7%	5.4%	3.5%

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

Camp Allen Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	53	65	64	74	-	-	34	54
Sept. 30th Enrollment (K-5)	396	398	364	384	360	375	370	404
Total	449	463	428	458	360	375	404	458
% Change		3.1%	-7.6%	7.0%	-21.4%	4.2%	7.7%	13.4%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	50.6	52.0	\$ 3,273,148	\$ 3,195,043	\$ 3,233,272	\$ 3,166,780	\$ 3,505,490	\$ 3,562,450
Grants and Other Funds	10.0	11.0	532,768	1,869,570	718,365	460,468	431,713	444,516
Total Funding - All Sources	60.6	63.0	\$ 3,805,916	\$ 5,064,613	\$ 3,951,637	\$ 3,627,248	\$ 3,937,203	\$ 4,006,966

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	2	-	2	2	3	1	2
Asian	27	25	23	24	14	13	11
Black	221	218	210	256	197	199	210
Hawaiian/Pacific Islander	3	1	1	3	-	-	-
Hispanic	39	66	59	61	62	59	71
Two or more races	35	45	47	41	32	30	37
White	122	108	86	71	52	73	73
Total Ethnicity	449	463	428	458	360	375	404

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	14.1%	14.6%	15.7%	17.2%	13.3%	18.7%	10.0%
Economically Disadvantaged	69.4%	74.1%	71.4%	80.5%	67.8%	68.0%	65.4%
Limited English Proficient	5.3%	5.3%	5.5%	6.5%	6.1%	3.2%	0.0%

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

Chesterfield Academy

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	102	87	73	66	62	60	33	60
Sept. 30th Enrollment (K-5)	399	401	344	300	281	261	260	296
Total	501	488	417	366	343	321	293	356
% Change		-2.6%	-14.5%	-12.2%	-6.3%	-6.4%	-8.7%	21.5%

Mission

Commit to improving instruction for its students, especially in the areas of Reading, Math, and Science.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	41.0	42.4	\$ 2,760,149	\$ 3,010,693	\$ 2,657,527	\$ 2,715,227	\$ 2,832,901	\$ 2,874,534
Grants and Other Funds	11.0	11.0	800,923	747,074	801,072	580,676	580,416	785,316
Total Funding - All Sources	52.0	53.4	\$ 3,561,072	\$ 3,757,767	\$ 3,458,599	\$ 3,295,903	\$ 3,413,317	\$ 3,659,850

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	3	1	2	-	-	-	-
Asian	1	1	2	1	1	2	-
Black	476	460	389	350	327	295	269
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	6	11	14	7	9	16	17
Two or more races	7	12	7	7	6	5	5
White	8	3	3	1	-	3	2
Total Ethnicity	501	488	417	366	343	321	293

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	8.3%	10.2%	8.4%	10.0%	13.5%	13.4%	6.5%
Economically Disadvantaged	110.5%	121.7%	80.8%	82.0%	82.9%	92.7%	95.4%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

Coleman Place Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	88	99	107	87	83	89	63	89
Sept. 30th Enrollment (K-5)	657	633	641	593	532	601	540	560
Total	745	732	748	680	615	690	603	649
% Change		-1.7%	2.2%	-9.1%	-9.6%	12.2%	-12.6%	7.6%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	64.4	64.4	\$ 4,390,624	\$ 4,219,877	\$ 4,120,342	\$ 4,231,702	\$ 4,351,272	\$ 4,261,068
Grants and Other Funds	12.0	14.0	\$ 814,763	\$ 995,425	\$ 687,308	\$ 839,219	\$ 688,645	\$ 767,646
Total Funding - All Sources	76.4	78.4	\$ 5,205,387	\$ 5,215,302	\$ 4,807,650	\$ 5,070,921	\$ 5,039,917	\$ 5,028,714

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	4	3	3	-	-	1	-
Asian	17	20	20	15	12	14	12
Black	574	546	551	515	454	494	436
Hawaiian/Pacific Islander	2	1	1	-	-	2	1
Hispanic	40	41	59	49	40	62	74
Two or more races	49	60	44	47	49	63	46
White	59	61	70	54	60	54	34
Total Ethnicity	745	732	748	680	615	690	603

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	9.7%	9.6%	11.2%	7.8%	9.6%	13.5%	8.0%
Economically Disadvantaged	86.0%	115.6%	65.1%	70.3%	67.1%	67.1%	79.6%
Limited English Proficient	3.0%	3.5%	3.7%	2.2%	0.0%	3.2%	3.5%

SOL Assessments Pass Rates	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	57.3%	58.1%	64.2%	55.0%	57.0%
History and Social Science	81.8%	83.0%	88.3%	72.0%	77.0%
Mathematics	68.4%	69.5%	57.3%	52.0%	65.0%
Science	52.4%	77.4%	57.5%	52.0%	66.0%

Granby Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	88	77	73	66	73	54	35	54
Sept. 30th Enrollment (K-5)	582	504	499	516	528	527	466	487
Total	670	581	572	582	601	581	501	541
% Change		-13.3%	-1.5%	1.7%	3.3%	-3.3%	-13.8%	8.0%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	62.6	63.2	\$ 4,003,243	\$ 4,333,561	\$ 4,569,564	\$ 4,434,702	\$ 4,463,427	\$ 4,552,064
Grants and Other Funds	9.0	9.0	534,964	479,575	565,480	655,052	503,828	562,446
Total Funding - All Sources	71.6	72.2	\$ 4,538,206	\$ 4,813,136	\$ 5,135,044	\$ 5,089,754	\$ 4,967,255	\$ 5,114,510

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	1	-	-	1	1	1	1
Asian	9	11	11	11	10	9	9
Black	406	340	343	335	364	344	298
Hawaiian/Pacific Islander	3	2	1	1	1	2	1
Hispanic	41	44	42	51	49	47	46
Two or more races	50	42	36	35	39	46	29
White	160	142	139	148	137	132	117
Total Ethnicity	670	581	572	582	601	581	501

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	10.1%	9.7%	8.6%	13.2%	15.5%	17.3%	12.9%
Economically Disadvantaged	79.0%	114.9%	54.1%	60.1%	60.4%	63.9%	70.6%
Limited English Proficient	3.4%	2.2%	2.8%	2.5%	2.3%	2.5%	0.0%

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

Ingleside Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	100	110	84	79	84	86	76	86
Sept. 30th Enrollment (K-5)	450	475	469	472	456	435	405	409
Total	550	585	553	551	540	521	481	495
% Change		6.4%	-5.5%	-0.4%	-2.0%	-3.5%	-7.7%	2.9%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	49.1	50.1	\$ 3,471,482	\$ 3,503,359	\$ 3,679,481	\$ 3,612,822	\$ 3,672,485	\$ 3,667,891
Grants and Other Funds	12.0	11.0	716,125	718,524	610,930	659,821	594,748	663,885
Total Funding - All Sources	61.1	61.1	\$ 4,187,607	\$ 4,221,883	\$ 4,290,411	\$ 4,272,643	\$ 4,267,233	\$ 4,331,776

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	2	1	-	1	1	1	-
Asian	3	3	6	2	3	3	-
Black	454	480	437	452	435	412	388
Hawaiian/Pacific Islander	2	4	2	1	1	1	-
Hispanic	20	30	39	42	43	42	30
Two or more races	19	19	20	13	19	18	17
White	50	48	49	40	38	44	46
Total Ethnicity	550	585	553	551	540	521	481

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	10.2%	9.9%	8.5%	9.3%	8.6%	10.8%	10.1%
Economically Disadvantaged	90.7%	123.2%	66.3%	71.0%	71.7%	71.7%	83.7%
Limited English Proficient	2.2%	2.3%	3.6%	3.2%	2.6%	0.0%	0.0%

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

Jacox Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	87	87	90	86	87	89	39	89
Sept. 30th Enrollment (K-5)	596	635	628	598	527	546	511	583
Total	683	722	718	684	614	635	550	672
% Change		5.7%	-0.6%	-4.7%	-10.2%	3.4%	-13.4%	22.2%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	69.7	70.7	\$ 4,246,648	\$ 4,741,350	\$ 4,620,776	\$ 4,649,860	\$ 4,721,828	\$ 4,664,821
Grants and Other Funds	19.0	19.0	1,105,924	1,149,937	1,324,748	1,014,643	1,027,241	1,144,582
Total Funding - All Sources	88.7	89.7	\$ 5,352,572	\$ 5,891,287	\$ 5,945,524	\$ 5,664,503	\$ 5,749,069	\$ 5,809,403

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	1	1	1	-	-	-	-
Asian	1	1	2	1	1	2	3
Black	654	696	693	657	589	605	523
Hawaiian/Pacific Islander	-	-	-	1	1	1	1
Hispanic	14	12	11	13	10	15	11
Two or more races	5	5	6	8	4	4	5
White	8	7	5	4	9	8	7
Total Ethnicity	683	722	718	684	614	635	550

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	13.3%	10.9%	11.3%	10.5%	12.5%	15.6%	10.2%
Economically Disadvantaged	91.6%	113.5%	84.9%	87.5%	84.8%	90.5%	94.9%
Limited English Proficient	1.0%	0.5%	0.5%	0.0%	0.0%	0.0%	0.0%

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

James Monroe Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	100	80	51	50	50	50	32	50
Sept. 30th Enrollment (K-5)	345	343	309	271	226	204	230	224
Total	445	423	360	321	276	254	262	274
% Change		-4.9%	-14.9%	-10.8%	-14.0%	-8.0%	3.1%	4.6%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	43.4	44.4	\$ 2,805,644	\$ 2,950,297	\$ 2,923,081	\$ 2,913,561	\$ 3,131,417	\$ 3,190,152
Grants and Other Funds	7.0	7.0	538,975	540,743	663,680	430,849	645,203	541,947
Total Funding - All Sources	50.4	51.4	\$ 3,344,619	\$ 3,491,040	\$ 3,586,761	\$ 3,344,410	\$ 3,776,620	\$ 3,732,099

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	2	6	-	1	1	-	-
Asian	1	2	3	5	4	2	2
Black	403	376	319	288	245	222	231
Hawaiian/Pacific Islander	2	-	-	-	-	1	-
Hispanic	9	13	16	9	4	8	13
Two or more races	17	16	14	5	7	13	11
White	11	10	8	13	15	8	5
Total Ethnicity	445	423	360	321	276	254	262

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	11.0%	10.2%	12.3%	11.8%	10.2%	15.2%	7.4%
Economically Disadvantaged	82.0%	123.3%	87.1%	90.4%	82.7%	90.7%	94.8%
Limited English Proficient	1.2%	0.6%	0.3%	0.0%	0.0%	0.0%	0.0%

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

Larchmont Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	15	18	17	19	18	18	16	18
Sept. 30th Enrollment (K-5)	591	518	525	522	535	579	451	521
Total	606	536	542	541	553	597	467	539
% Change		-11.6%	1.1%	-0.2%	2.2%	8.0%	-21.8%	15.4%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	50.5	50.6	\$ 3,364,394	\$ 3,720,500	\$ 3,644,232	\$ 3,602,952	\$ 3,710,201	\$ 3,711,061
Grants and Other Funds	5.0	5.0	776,085	294,544	265,206	420,781	295,749	286,453
Total Funding - All Sources	55.5	55.6	\$ 4,140,478	\$ 4,015,044	\$ 3,909,438	\$ 4,023,733	\$ 4,005,950	\$ 3,997,514

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	1	1	-	1	1	1	1
Asian	41	38	44	41	40	35	27
Black	93	89	93	95	101	116	118
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	34	36	32	38	34	33	25
Two or more races	55	40	35	41	36	41	44
White	382	332	338	325	341	371	252
Total Ethnicity	606	536	542	541	553	597	467

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	6.4%	6.2%	6.5%	7.5%	8.2%	7.9%	10.6%
Economically Disadvantaged	21.8%	22.0%	25.5%	31.8%	26.4%	26.4%	37.5%
Limited English Proficient	8.1%	7.5%	8.0%	7.1%	3.2%	4.1%	0.0%

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

Larrymore Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	35	33	33	33	35	36	33	36
Sept. 30th Enrollment (K-5)	563	554	539	555	512	553	496	502
Total	598	587	572	588	547	589	529	538
% Change		-1.8%	-2.6%	2.8%	-7.0%	7.7%	-10.2%	1.7%

Mission

Provide an excellent and disciplined learning environment.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	54.1	54.1	\$ 3,888,166	\$ 3,878,429	\$ 3,891,354	\$ 3,867,758	\$ 4,074,188	\$ 4,077,479
Grants and Other Funds	13.0	12.0	697,612	598,172	810,492	757,824	689,563	783,057
Total Funding - All Sources	67.1	66.1	\$ 4,585,778	\$ 4,476,601	\$ 4,701,846	\$ 4,625,582	\$ 4,763,751	\$ 4,860,536

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	10	6	4	2	2	1	2
Asian	20	13	14	16	14	13	11
Black	303	316	307	309	266	272	253
Hawaiian/Pacific Islander	2	2	2	2	1	1	2
Hispanic	71	80	78	82	91	103	91
Two or more races	50	33	31	38	36	43	24
White	142	137	136	139	137	156	146
Total Ethnicity	598	587	572	588	547	589	529

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	15.5%	13.7%	15.6%	16.4%	17.8%	16.6%	13.9%
Economically Disadvantaged	68.9%	75.1%	70.9%	73.0%	54.3%	56.4%	66.5%
Limited English Proficient	8.5%	7.2%	8.3%	8.1%	7.8%	5.1%	5.8%

SOL Assessments Pass Rates	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	75.5%	84.1%	89.0%	86.0%	83.0%
History and Social Science	84.3%	86.5%	91.8%	85.0%	87.0%
Mathematics	82.2%	82.6%	89.3%	83.0%	88.0%
Science	77.2%	80.0%	85.7%	83.0%	79.0%

Lindenwood Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	36	37	36	29	17	17	13	17
Sept. 30th Enrollment (K-5)	381	356	337	311	276	263	274	230
Total	417	393	373	340	293	280	287	247
% Change		-5.8%	-5.1%	-8.8%	-13.8%	-4.4%	2.5%	-13.9%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	39.0	38.0	\$ 2,915,197	\$ 3,015,347	\$ 3,062,968	\$ 2,964,419	\$ 2,998,434	\$ 3,067,415
Grants and Other Funds	6.0	8.0	342,713	337,689	769,658	316,373	454,513	411,955
Total Funding - All Sources	45.0	46.0	\$ 3,257,910	\$ 3,353,036	\$ 3,832,626	\$ 3,280,792	\$ 3,452,947	\$ 3,479,370

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	-	-	1	-	-	-	-
Asian	4	2	2	3	1	1	-
Black	365	340	322	292	257	242	245
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	12	15	21	19	16	16	18
Two or more races	17	20	14	12	8	8	11
White	19	16	13	14	11	13	13
Total Ethnicity	417	393	373	340	293	280	287

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	10.5%	11.0%	11.3%	7.7%	12.0%	11.8%	10.2%
Economically Disadvantaged	84.0%	110.1%	75.1%	70.4%	74.3%	79.1%	89.1%
Limited English Proficient	1.0%	2.0%	1.5%	0.0%	0.0%	0.0%	0.0%

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

Little Creek Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	67	62	54	56	71	72	31	72
Sept. 30th Enrollment (K-5)	748	714	694	659	651	621	576	548
Total	815	776	748	715	722	693	607	620
% Change		-4.8%	-3.6%	-4.4%	1.0%	-4.0%	-12.4%	2.1%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	83.6	82.1	\$ 5,522,798	\$ 5,540,599	\$ 5,545,086	\$ 5,366,827	\$ 5,646,296	\$ 5,639,938
Grants and Other Funds	11.0	12.0	\$ 686,483	631,954	477,503	610,295	593,382	649,872
Total Funding - All Sources	94.6	94.1	\$ 6,209,282	\$ 6,172,553	\$ 6,022,589	\$ 5,977,122	\$ 6,239,678	\$ 6,289,810

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	5	3	1	2	2	1	1
Asian	23	17	11	6	10	10	7
Black	365	343	303	305	268	258	232
Hawaiian/Pacific Islander	3	3	3	1	3	1	1
Hispanic	123	129	138	134	159	182	160
Two or more races	65	53	57	59	72	57	49
White	231	228	235	208	208	184	157
Total Ethnicity	815	776	748	715	722	693	607

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	16.2%	18.6%	15.9%	17.8%	15.4%	17.9%	16.0%
Economically Disadvantaged	82.0%	108.1%	60.1%	64.8%	65.6%	64.6%	70.1%
Limited English Proficient	12.2%	10.1%	14.1%	11.8%	10.0%	15.1%	8.3%

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

Mary Calcott Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	37	49	52	47	54	54	38	54
Sept. 30th Enrollment (K-5)	463	493	492	510	520	511	454	463
Total	500	542	544	557	574	565	492	517
% Change		8.4%	0.4%	2.4%	3.1%	-1.6%	-12.9%	5.1%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	53.5	53.5	\$ 3,361,536	\$ 3,526,026	\$ 3,712,624	\$ 3,701,843	\$ 3,937,001	\$ 3,938,499
Grants and Other Funds	8.0	9.0	558,267	585,865	485,389	626,103	471,038	531,243
Total Funding - All Sources	61.5	62.5	\$ 3,919,803	\$ 4,111,891	\$ 4,198,013	\$ 4,327,946	\$ 4,408,039	\$ 4,469,742

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	3	2	1	2	3	3	2
Asian	15	18	18	23	23	20	15
Black	91	110	104	92	103	124	115
Hawaiian/Pacific Islander	3	1	-	-	-	-	-
Hispanic	57	57	75	91	104	110	94
Two or more races	53	69	68	68	46	55	52
White	278	285	278	281	295	253	214
Total Ethnicity	500	542	544	557	574	565	492

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	13.4%	15.0%	10.8%	11.4%	11.9%	11.5%	7.9%
Economically Disadvantaged	48.4%	49.1%	57.1%	60.0%	60.2%	63.4%	62.3%
Limited English Proficient	5.4%	5.5%	4.5%	6.9%	4.8%	7.0%	5.5%

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

Norview Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	54	51	37	36	36	36	24	36
Sept. 30th Enrollment (K-5)	433	429	428	394	399	371	390	313
Total	487	480	465	430	435	407	414	349
% Change		-1.4%	-3.1%	-7.5%	1.2%	-6.4%	1.7%	-15.7%

Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	53.0	51.2	\$ 3,598,077	\$ 3,763,762	\$ 3,697,448	\$ 3,655,594	\$ 3,735,993	\$ 3,842,533
Grants and Other Funds	8.5	9.5	460,494	366,373	389,018	386,378	400,891	429,743
Total Funding - All Sources	61.5	60.7	\$ 4,058,571	\$ 4,130,135	\$ 4,086,466	\$ 4,041,972	\$ 4,136,884	\$ 4,272,276

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	-	1	1	2	3	1	2
Asian	9	8	8	6	8	8	6
Black	380	372	356	310	324	285	292
Hawaiian/Pacific Islander	-	1	1	2	-	2	1
Hispanic	40	42	43	51	36	52	50
Two or more races	21	17	23	33	27	29	27
White	37	39	33	26	37	30	36
Total Ethnicity	487	480	465	430	435	407	414

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	11.8%	16.8%	17.1%	13.5%	17.3%	17.0%	15.6%
Economically Disadvantaged	95.2%	111.2%	67.5%	70.6%	66.9%	67.9%	76.4%
Limited English Proficient	2.8%	4.0%	4.0%	5.6%	3.8%	5.7%	3.6%

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

Oceanair Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	101	105	87	82	83	35	19	35
Sept. 30th Enrollment (K-5)	452	477	480	477	476	447	452	404
Total	553	582	567	559	559	482	471	439
% Change		5.2%	-2.6%	-1.4%	0.0%	-13.8%	-2.3%	-6.8%

Mission

Prepare, educate and inspire our students on a pathway of lifelong learning and success.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	54.3	54.3	\$ 3,713,855	\$ 3,948,984	\$ 3,948,919	\$ 3,796,926	\$ 3,881,234	\$ 3,963,351
Grants and Other Funds	7.0	7.0	\$ 674,257	662,242	634,689	600,702	379,801	434,800
Total Funding - All Sources	61.3	61.3	\$ 4,388,113	\$ 4,611,226	\$ 4,583,608	\$ 4,397,628	\$ 4,261,035	\$ 4,398,151

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	3	3	2	2	3	4	4
Asian	6	3	4	3	7	8	10
Black	282	295	277	275	281	224	204
Hawaiian/Pacific Islander	1	-	-	-	1	1	2
Hispanic	104	128	141	141	139	142	134
Two or more races	49	45	41	41	41	28	41
White	108	108	102	97	87	75	76
Total Ethnicity	553	582	567	559	559	482	471

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	9.5%	12.2%	11.3%	10.9%	8.6%	10.7%	7.7%
Economically Disadvantaged	99.3%	121.6%	65.4%	74.8%	66.4%	69.8%	77.0%
Limited English Proficient	16.4%	14.3%	20.0%	17.4%	17.2%	20.4%	12.8%

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

Ocean View Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	73	-	-	-	-	-	-	-
Sept. 30th Enrollment (K-5)	520	610	613	681	646	564	531	553
Total	593	610	613	681	646	564	531	553
% Change		2.9%	0.5%	11.1%	-5.1%	-12.7%	-5.9%	4.1%

Mission

Ensure proficiency for all students in each subject, and at every grade level.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	57.1	58.1	\$ 4,185,696	\$ 4,193,054	\$ 4,026,898	\$ 3,953,756	\$ 4,235,973	\$ 4,219,815
Grants and Other Funds	8.0	9.0	1,596,194	419,754	284,338	564,821	545,110	510,319
Total Funding - All Sources	65.1	67.1	\$ 5,781,890	\$ 4,612,808	\$ 4,311,236	\$ 4,518,577	\$ 4,781,083	\$ 4,730,134

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	2	3	3	3	3	3	-
Asian	8	10	13	14	17	17	12
Black	200	194	202	220	214	174	186
Hawaiian/Pacific Islander	11	6	4	4	5	3	5
Hispanic	69	91	96	118	117	124	105
Two or more races	67	65	53	68	65	62	53
White	236	241	242	254	225	181	170
Total Ethnicity	593	610	613	681	646	564	531

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	9.4%	11.3%	14.0%	13.4%	12.8%	15.2%	10.7%
Economically Disadvantaged	71.5%	65.9%	66.1%	69.9%	62.7%	67.9%	67.8%
Limited English Proficient	5.4%	5.9%	5.5%	4.6%	2.6%	5.7%	4.7%

SOL Assessments Pass Rates	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	78.4%	78.0%	68.6%	70.0%	65.0%
History and Social Science	95.5%	96.0%	85.0%	76.0%	80.0%
Mathematics	82.8%	84.2%	74.5%	70.0%	77.0%
Science	86.4%	88.0%	71.0%	59.0%	69.0%

P. B. Young Sr. Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	109	105	105	93	90	89	43	89
Sept. 30th Enrollment (K-2)	441	432	389	399	396	369	285	237
Total	550	537	494	492	486	458	328	326
% Change		-2.4%	-8.0%	-0.4%	-1.2%	-5.8%	-28.4%	-0.6%

Mission

Prepare our children to be college ready, with the ability to handle a diverse and demanding global society.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	46.1	43.8	\$ 3,383,413	\$ 3,635,441	\$ 3,589,895	\$ 3,579,762	\$ 2,944,618	\$ 3,070,685
Grants and Other Funds	11.0	10.0	778,789	679,573	549,977	654,360	603,465	806,513
Total Funding - All Sources	57.1	53.8	\$ 4,162,202	\$ 4,315,014	\$ 4,139,872	\$ 4,234,122	\$ 3,548,083	\$ 3,877,198

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	-	-	-	-	-	-	-
Asian	-	-	-	-	-	-	-
Black	535	524	483	476	468	439	311
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	4	5	5	10	14	14	10
Two or more races	5	4	3	4	3	4	5
White	6	4	3	2	1	1	2
Total Ethnicity	550	537	494	492	486	458	328

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	9.5%	8.1%	8.2%	7.5%	7.6%	7.9%	4.6%
Economically Disadvantaged	103.2%	113.9%	137.5%	100.3%	99.2%	104.3%	109.5%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Richard Bowling Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	66	69	87	89	87	88	66	88
Sept. 30th Enrollment (K-5)	455	418	475	486	468	494	435	439
Total	521	487	562	575	555	582	501	527
% Change		-6.5%	15.4%	2.3%	-3.5%	4.9%	-13.9%	5.2%

Mission

Challenge all scholars academically and socially while customizing learning opportunities to meet their individual needs.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	58.1	57.6	\$ 3,805,357	\$ 4,032,819	\$ 4,020,339	\$ 3,913,039	\$ 4,122,011	\$ 4,034,046
Grants and Other Funds	20.0	19.0	\$ 728,755	1,032,105	1,065,657	947,055	1,056,224	1,018,659
Total Funding - All Sources	78.1	76.6	\$ 4,534,112	\$ 5,064,924	\$ 5,085,996	\$ 4,860,094	\$ 5,178,235	\$ 5,052,705

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	-	-	1	1	1	1	1
Asian	-	-	1	1	1	1	2
Black	506	466	527	523	507	531	444
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	4	8	9	19	19	25	24
Two or more races	7	9	14	18	15	14	18
White	4	4	10	13	12	10	12
Total Ethnicity	521	487	562	575	555	582	501

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	5.9%	5.3%	9.1%	12.1%	13.0%	12.1%	6.7%
Economically Disadvantaged	93.4%	116.5%	71.4%	83.1%	79.9%	83.6%	97.0%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	3.0%

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

Sewells Point Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	54	50	54	53	53	54	27	54
Sept. 30th Enrollment (K-5)	573	560	570	548	567	564	475	560
Total	627	610	624	601	620	618	502	614
% Change		-2.7%	2.3%	-3.7%	3.2%	-0.3%	-18.8%	22.3%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	60.4	61.4	\$ 3,606,314	\$ 3,876,455	\$ 4,021,706	\$ 3,919,454	\$ 4,166,007	\$ 4,101,868
Grants and Other Funds	15.0	13.0	\$ 860,697	751,680	635,433	770,073	619,572	576,405
Total Funding - All Sources	75.4	74.4	\$ 4,467,010	\$ 4,628,135	\$ 4,657,139	\$ 4,689,527	\$ 4,785,579	\$ 4,678,273

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	3	-	1	-	5	1	-
Asian	10	5	12	15	18	8	2
Black	216	220	223	209	216	213	186
Hawaiian/Pacific Islander	6	6	4	3	5	4	2
Hispanic	100	94	102	109	101	109	78
Two or more races	66	57	54	42	44	45	47
White	226	228	228	223	231	238	187
Total Ethnicity	627	610	624	601	620	618	502

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	15.2%	15.0%	14.9%	15.5%	16.8%	17.9%	13.3%
Economically Disadvantaged	67.4%	65.7%	67.5%	63.9%	58.4%	60.5%	51.8%
Limited English Proficient	1.7%	2.1%	3.2%	1.8%	0.0%	0.0%	0.0%

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

Sherwood Forest Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	54	58	50	51	54	54	30	54
Sept. 30th Enrollment (K-5)	560	568	571	549	524	499	421	468
Total	614	626	621	600	578	553	451	522
% Change		2.0%	-0.8%	-3.4%	-3.7%	-4.3%	-18.4%	15.7%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	52.3	52.3	\$ 3,864,548	\$ 3,859,556	\$ 3,758,872	\$ 3,739,914	\$ 3,716,887	\$ 3,737,254
Grants and Other Funds	8.0	8.0	544,367	724,539	579,820	574,192	459,341	552,465
Total Funding - All Sources	60.3	60.3	\$ 4,408,915	\$ 4,584,095	\$ 4,338,692	\$ 4,314,106	\$ 4,176,228	\$ 4,289,719

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	1	4	-	1	-	2	3
Asian	33	24	24	18	19	15	11
Black	304	332	352	336	337	320	240
Hawaiian/Pacific Islander	3	3	4	6	5	1	1
Hispanic	33	45	55	65	78	66	79
Two or more races	72	58	57	51	53	54	39
White	168	160	129	123	86	95	78
Total Ethnicity	614	626	621	600	578	553	451

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	11.8%	11.1%	10.2%	13.1%	11.1%	10.0%	7.6%
Economically Disadvantaged	77.1%	73.8%	79.9%	74.3%	60.7%	61.3%	72.9%
Limited English Proficient	7.3%	6.0%	7.5%	7.1%	5.3%	5.0%	4.0%

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

St. Helena Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	54	53	33	34	33	29	18	29
Sept. 30th Enrollment (K-5)	291	293	245	249	263	245	231	213
Total	345	346	278	283	296	274	249	242
% Change		0.3%	-19.7%	1.8%	4.6%	-7.4%	-9.1%	-2.8%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	40.6	40.1	\$ 2,532,437	\$ 2,510,648	\$ 2,509,345	\$ 2,752,006	\$ 2,851,826	\$ 2,966,217
Grants and Other Funds	6.0	6.0	234,959	312,017	277,326	283,327	422,609	379,324
Total Funding - All Sources	46.6	46.1	\$ 2,767,396	\$ 2,822,665	\$ 2,786,671	\$ 3,035,333	\$ 3,274,435	\$ 3,345,541

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	1	1	-	2	5	1	2
Asian	2	1	2	-	2	-	-
Black	332	327	268	267	267	253	234
Hawaiian/Pacific Islander	1	1	-	1	1	-	-
Hispanic	4	10	3	6	11	9	9
Two or more races	5	4	3	7	8	7	3
White	-	2	2	-	2	4	1
Total Ethnicity	345	346	278	283	296	274	249

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	8.2%	10.2%	9.8%	12.9%	8.4%	12.2%	5.6%
Economically Disadvantaged	97.6%	117.4%	73.5%	84.7%	69.6%	79.2%	92.6%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

Suburban Park Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	54	49	52	51	49	52	41	52
Sept. 30th Enrollment (K-5)	448	441	425	413	412	413	399	420
Total	502	490	477	464	461	465	440	472
% Change		-2.4%	-2.7%	-2.7%	-0.6%	0.9%	-5.4%	7.3%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	51.0	55.0	\$ 3,527,170	\$ 3,688,285	\$ 3,858,798	\$ 3,790,725	\$ 3,948,090	\$ 3,860,167
Grants and Other Funds	11.0	11.0	731,631	785,386	700,557	694,030	739,409	713,637
Total Funding - All Sources	62.0	66.0	\$ 4,258,801	\$ 4,473,671	\$ 4,559,355	\$ 4,484,755	\$ 4,687,499	\$ 4,573,804

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	1	3	2	2	4	3	3
Asian	11	10	6	5	5	5	4
Black	318	314	314	306	283	287	278
Hawaiian/Pacific Islander	-	2	2	-	-	-	-
Hispanic	78	69	69	70	73	80	76
Two or more races	26	27	28	34	41	38	34
White	68	65	56	47	55	52	45
Total Ethnicity	502	490	477	464	461	465	440

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	13.6%	15.2%	14.1%	16.7%	15.0%	17.7%	11.5%
Economically Disadvantaged	87.7%	111.1%	71.5%	71.2%	64.8%	65.4%	76.9%
Limited English Proficient	6.3%	5.2%	3.8%	3.4%	4.1%	4.6%	4.0%

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

Tanners Creek Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	53	54	59	53	54	54	48	54
Sept. 30th Enrollment (K-5)	606	539	498	504	505	568	506	539
Total	659	593	557	557	559	622	554	593
% Change		-10.0%	-6.1%	0.0%	0.4%	11.3%	-10.9%	7.0%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	63.0	61.4	\$ 3,639,806	\$ 3,927,081	\$ 4,107,748	\$ 4,033,989	\$ 4,352,934	\$ 4,291,217
Grants and Other Funds	9.0	11.0	859,271	589,359	486,200	584,213	424,246	550,498
Total Funding - All Sources	72.0	72.4	\$ 4,499,077	\$ 4,516,440	\$ 4,593,948	\$ 4,618,202	\$ 4,777,180	\$ 4,841,715

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	7	3	2	1	2	2	2
Asian	30	27	30	28	27	28	25
Black	408	399	362	361	333	376	345
Hawaiian/Pacific Islander	3	4	4	1	1	2	2
Hispanic	82	66	68	86	101	109	99
Two or more races	46	45	51	43	48	46	37
White	83	49	40	37	47	59	44
Total Ethnicity	659	593	557	557	559	622	554

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	9.4%	10.6%	10.6%	10.5%	10.7%	12.5%	8.3%
Economically Disadvantaged	76.7%	109.8%	62.0%	68.8%	56.8%	65.5%	76.9%
Limited English Proficient	7.8%	4.8%	8.4%	6.9%	6.9%	6.3%	4.7%

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

Tarrallton Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	67	65	49	43	36	35	30	35
Sept. 30th Enrollment (K-5)	365	357	338	325	310	317	286	323
Total	432	422	387	368	346	352	316	358
% Change		-2.3%	-8.3%	-4.9%	-6.0%	1.7%	-10.2%	13.3%

Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	40.8	39.8	\$ 2,743,659	\$ 2,796,104	\$ 2,897,005	\$ 2,764,580	\$ 2,996,677	\$ 3,061,753
Grants and Other Funds	5.0	4.0	368,673	360,089	339,079	335,316	298,811	157,824
Total Funding - All Sources	45.8	43.8	\$ 3,112,332	\$ 3,156,193	\$ 3,236,084	\$ 3,099,896	\$ 3,295,488	\$ 3,219,577

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	7	6	5	4	3	4	1
Asian	4	8	8	4	5	9	8
Black	98	83	66	69	59	60	74
Hawaiian/Pacific Islander	5	9	8	5	6	7	3
Hispanic	44	50	43	41	40	48	46
Two or more races	41	35	39	47	45	45	44
White	233	231	218	198	188	179	140
Total Ethnicity	432	422	387	368	346	352	316

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	14.0%	17.1%	13.6%	12.9%	15.8%	17.4%	17.1%
Economically Disadvantaged	61.9%	69.2%	62.7%	68.3%	64.8%	65.6%	59.8%
Limited English Proficient	1.1%	2.0%	0.9%	0.0%	0.0%	0.0%	0.0%

SQL Assessments Pass Rates	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	82.8%	81.8%	86.2%	86.0%	82.0%
History and Social Science	94.6%	91.3%	95.0%	83.0%	86.0%
Mathematics	88.3%	88.1%	83.7%	82.0%	89.0%
Science	82.7%	91.7%	87.8%	86.0%	84.0%

Tidewater Park Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (3-5)	274	298	295	285	305	262	253	219
Total	274	298	295	285	305	262	253	219
% Change		8.8%	-1.0%	-3.4%	7.0%	-14.1%	-3.4%	-13.4%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	35.4	33.5	\$ 2,516,303	\$ 2,714,830	\$ 2,581,395	\$ 2,500,732	\$ 2,541,272	\$ 2,561,252
Grants and Other Funds	4.0	4.0	\$ 430,158	\$ 395,982	\$ 263,532	\$ 303,861	\$ 313,639	\$ 433,559
Total Funding - All Sources	39.4	37.5	\$ 2,946,461	\$ 3,110,812	\$ 2,844,927	\$ 2,804,593	\$ 2,854,911	\$ 2,994,811

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	1	1	1	-	-	-	-
Asian	-	-	-	-	-	-	-
Black	264	289	285	273	297	251	242
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	3	4	5	6	3	4	4
Two or more races	5	4	2	4	3	5	5
White	1	-	2	2	2	2	2
Total Ethnicity	274	298	295	285	305	262	253

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	15.0%	18.8%	18.6%	17.9%	13.8%	14.1%	11.9%
Economically Disadvantaged	93.8%	100.0%	93.9%	94.4%	89.2%	95.0%	95.7%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

W. H. Taylor Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	17	18	17	18	17	18	13	18
Sept. 30th Enrollment (K-5)	400	389	346	333	324	313	288	299
Total	417	407	363	351	341	331	301	317
% Change		-2.4%	-10.8%	-3.3%	-2.8%	-2.9%	-9.1%	5.3%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	35.5	35.5	\$ 2,717,897	\$ 2,772,474	\$ 2,656,957	\$ 2,525,784	\$ 2,892,246	\$ 2,726,920
Grants and Other Funds	5.0	5.0	\$ 270,528	\$ 237,916	\$ 386,522	\$ 244,060	\$ 247,949	\$ 229,619
Total Funding - All Sources	40.5	40.5	\$ 2,988,425	\$ 3,010,390	\$ 3,043,479	\$ 2,769,844	\$ 3,140,195	\$ 2,956,539

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	2	-	-	-	1	1	-
Asian	15	10	11	12	10	8	10
Black	148	143	146	124	104	100	95
Hawaiian/Pacific Islander	4	-	-	1	2	1	1
Hispanic	12	19	16	16	15	9	8
Two or more races	25	24	20	24	29	25	28
White	211	211	170	174	180	187	159
Total Ethnicity	417	407	363	351	341	331	301

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	10.3%	11.1%	12.7%	9.3%	9.0%	11.2%	7.6%
Economically Disadvantaged	34.5%	38.3%	42.8%	43.2%	36.7%	35.5%	37.2%
Limited English Proficient	1.8%	2.3%	2.6%	0.0%	0.0%	0.0%	0.0%

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

Willard Model Elementary School

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment (Pre-K)	36	49	50	53	51	54	30	54
Sept. 30th Enrollment (K-5)	562	512	483	468	465	467	436	423
Total	598	561	533	521	516	521	466	477
% Change		-6.2%	-5.0%	-2.3%	-1.0%	1.0%	-10.6%	2.4%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	58.1	58.1	\$ 3,852,096	\$ 3,860,723	\$ 3,886,228	\$ 4,021,715	\$ 4,015,186	\$ 4,123,223
Grants and Other Funds	8.5	8.5	598,320	663,536	1,311,051	468,761	460,867	484,969
Total Funding - All Sources	66.6	66.6	\$ 4,450,416	\$ 4,524,259	\$ 5,197,279	\$ 4,490,476	\$ 4,476,053	\$ 4,608,192

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	2	3	3	3	2	2	-
Asian	3	3	5	3	2	5	6
Black	358	340	325	325	330	330	284
Hawaiian/Pacific Islander	2	2	1	1	2	3	2
Hispanic	70	40	39	59	51	66	69
Two or more races	48	44	45	29	31	35	26
White	115	129	115	101	98	80	79
Total Ethnicity	598	561	533	521	516	521	466

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	15.7%	15.0%	17.2%	16.2%	15.5%	15.8%	12.2%
Economically Disadvantaged	70.5%	109.2%	59.0%	62.4%	52.3%	57.4%	67.9%
Limited English Proficient	4.4%	2.1%	1.7%	3.2%	2.4%	4.5%	3.9%

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

Berkley/Campostella Early Childhood Center

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment	159	152	172	167	181	184	157	184
% Change		-4.4%	13.2%	-2.9%	8.4%	1.7%	-14.7%	17.2%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	17.0	17.5	\$ 929,032	\$ 1,159,973	\$ 1,228,819	\$ 1,144,532	\$ 1,245,372	\$ 1,203,932
Grants and Other Funds	14.0	14.0	830,334	836,980	818,009	836,015	799,722	937,354
Total Funding - All Sources	31.0	31.5	\$ 1,759,366	\$ 1,996,953	\$ 2,046,828	\$ 1,980,547	\$ 2,045,094	\$ 2,141,286

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	-	-	-	-	-	2	2
Asian	-	-	-	-	1	-	1
Black	153	141	167	159	165	167	140
Hawaiian/Pacific Islander	-	-	-	-	-	1	-
Hispanic	4	9	3	5	8	5	6
Two or more races	1	1	2	1	2	4	4
White	1	1	-	2	5	5	4
Total Ethnicity	159	152	172	167	181	184	157

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	0.6%	1.3%	1.7%	0.0%	0.0%	0.0%	0.0%
Economically Disadvantaged	51.6%	100.0%	29.1%	34.1%	29.8%	29.3%	65.6%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Easton Preschool

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment	175	162	173	136	122	111	67	111
% Change		-7.4%	6.8%	-21.4%	-10.3%	-9.0%	-39.6%	65.7%

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	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	32.0	37.3	\$ 2,147,435	\$ 1,873,512	\$ 1,813,924	\$ 1,864,657	\$ 1,878,708	\$ 1,944,993
Grants and Other Funds	8.0	8.0	740,093	621,701	533,660	579,894	576,341	596,804
Total Funding - All Sources	40.0	45.3	\$ 2,887,528	\$ 2,495,213	\$ 2,347,584	\$ 2,444,551	\$ 2,455,049	\$ 2,541,797

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	-	-	1	-	-	-	-
Asian	6	4	2	7	5	4	1
Black	104	87	93	78	76	64	30
Hawaiian/Pacific Islander	-	-	-	-	1	-	-
Hispanic	13	12	16	10	11	13	10
Two or more races	6	11	10	7	4	4	8
White	46	48	51	34	25	26	18
Total Ethnicity	175	162	173	136	122	111	67

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	67.4%	74.7%	74.6%	80.1%	75.4%	74.8%	85.1%
Economically Disadvantaged	58.3%	54.3%	54.3%	52.9%	47.5%	36.0%	41.8%
Limited English Proficient	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Willoughby Early Childhood Center

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Sept. 30th Enrollment	204	197	194	141	184	221	142	167
% Change		-3.4%	-1.5%	-27.3%	30.5%	20.1%	-35.7%	17.6%

Mission

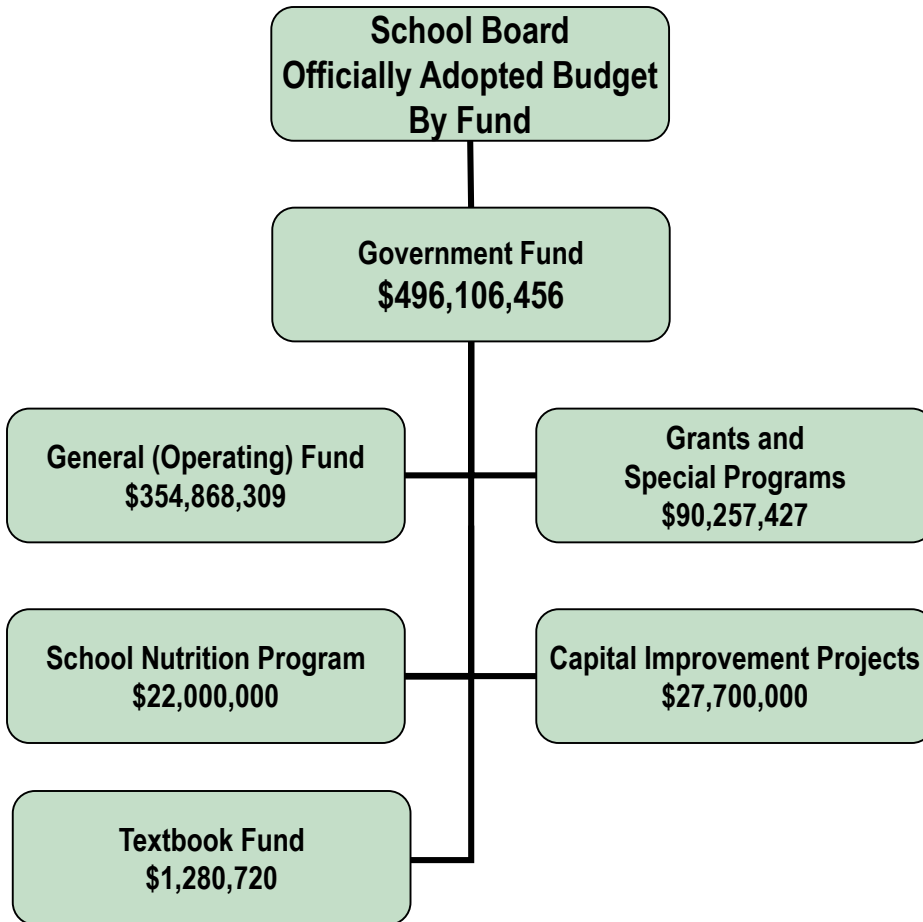
Provide a challenging learning environment that fosters every child's social, emotional and intellectual growth and promotes lifelong learning.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	26.0	26.3	\$ 1,280,113	\$ 1,429,675	\$ 1,525,415	\$ 1,547,421	\$ 1,644,149	\$ 1,621,314
Grants and Other Funds	11.0	11.0	719,472	766,737	654,293	657,576	625,128	672,579
Total Funding - All Sources	37.0	37.3	\$ 1,999,585	\$ 2,196,412	\$ 2,179,708	\$ 2,204,997	\$ 2,269,277	\$ 2,293,893

Ethnicity	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
American Indian	1	1	1	2	3	1	0
Asian	4	3	3	4	8	3	5
Black	74	72	65	48	57	76	55
Hawaiian/Pacific Islander	-	-	-	-	-	-	1
Hispanic	22	30	43	27	40	52	35
Two or more races	13	10	17	15	28	18	13
White	90	81	65	45	48	71	33
Total Ethnicity	204	197	194	141	184	221	142

Demographics	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Special Education	27.9%	20.8%	24.2%	28.4%	22.3%	23.5%	22.5%
Economically Disadvantaged	52.0%	50.3%	51.5%	45.4%	36.4%	48.4%	37.3%
Limited English Proficient	2.0%	0.0%	1.0%	0.0%	0.0%	0.0%	0.0%

Summary of Appropriation



Listed above is a summary of appropriation made by the Norfolk City Council to the Norfolk School Board for FY2022. 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	Actuals	Budget	Actuals	Budget	%
	FY2021	FY2022	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	
REVENUES									
Operating Fund									
General Fund			\$318,206,948	\$326,091,823	\$332,137,297	\$337,148,281	\$333,819,622	\$354,868,309	5.3%
School Nutrition Program			18,099,605	19,297,423	14,700,836	20,200,000	12,274,511	22,000,000	8.9%
Grants and Special Programs			33,063,909	35,186,108	33,681,781	54,794,821	47,131,044	90,257,427	64.7%
Textbook Fund			-	-	1,280,720	-	-	1,280,720	0.0%
Capital Improvement Projects			2,703,000	2,920,339	7,705,637	9,000,000	4,402,822	27,700,000	207.8%
GRAND TOTAL			\$372,073,462	\$383,495,693	\$389,506,271	\$421,143,102	\$397,627,999	\$496,106,456	17.8%
EXPENDITURES									
Operating Fund									
General Fund	4,097.85	4,106.85	\$313,887,301	\$319,359,236	\$317,562,214	\$337,148,281	\$317,461,213	\$354,868,309	5.3%
School Nutrition Program	192.00	192.00	17,146,245	17,866,940	17,175,582	20,200,000	12,274,511	22,000,000	8.9%
Grants and Special Programs	422.00	426.00	33,063,909	35,186,108	33,681,781	54,794,821	47,131,044	90,257,427	64.7%
Textbook Fund			-	-	-	-	-	1,280,720	0.0%
Capital Improvement Projects			4,694,555	3,738,699	6,302,917	9,000,000	3,539,219	27,700,000	207.8%
GRAND TOTAL	4,711.85	4,724.85	\$368,792,010	\$376,150,983	\$374,722,494	\$421,143,102	\$380,405,987	\$496,106,456	17.8%

Summary of Fund Balance - All Funds

Description	Actuals FY 2019	Actuals FY 2020	Budget FY 2021	Actuals FY 2021	Budget FY 2022	Proj FY 2023	Proj FY 2024	Proj FY 2025
General (Operating) Fund								
Beginning Fund Balance, July 1	\$ 4,391,492	\$ 11,414,997	\$ 21,216,298	\$ 21,216,298	\$ 37,574,707	\$ 37,574,707	\$ 37,574,707	\$ 37,574,707
Revenue	\$326,091,823	\$332,137,297	\$337,148,281	\$333,819,622	\$354,868,309	\$362,440,000	\$370,040,000	\$377,580,000
Less:								
Expenditures	(319,359,236)	(317,562,214)	(337,148,281)	(317,461,213)	(354,868,309)	(362,440,000)	(370,040,000)	(377,580,000)
Transfer to Other Funds	-	(4,391,492)	-	-	-	-	-	-
Other non-budgetary transactions	290,918	(382,290)	-	-	-	-	-	-
Ending Fund Balance, June 30	\$ 11,414,997	\$ 21,216,298	\$ 21,216,298	\$ 37,574,707	\$ 37,574,707	\$ 37,574,707	\$ 37,574,707	\$ 37,574,707
School Nutrition Fund								
Beginning Fund Balance, July 1	\$ 9,617,259	\$ 11,047,742	\$ 8,572,996	\$ 8,572,996	\$ 8,572,996	\$ 8,572,996	\$ 8,572,996	\$ 8,572,996
Revenue	19,297,423	14,700,836	20,200,000	12,274,511	22,000,000	23,500,000	25,000,000	26,500,000
Less:								
Expenditures	(17,866,940)	(17,175,582)	(20,200,000)	(12,274,511)	(22,000,000)	(23,500,000)	(25,000,000)	(26,500,000)
Other non-budgetary transactions	-	-	-	-	-	-	-	-
Ending Fund Balance, June 30	\$ 11,047,742	\$ 8,572,996	\$ 8,572,996	\$ 8,572,996	\$ 8,572,996	\$ 8,572,996	\$ 8,572,996	\$ 8,572,996
Grants and Special Programs								
Beginning Fund Balance, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ 35,186,108	\$ 33,681,781	\$ 54,794,821	\$ 47,131,044	\$ 90,257,427	\$175,843,188	\$121,342,508	\$ 52,035,998
Expenditures	\$(35,186,108)	\$(33,681,781)	\$(54,794,821)	\$(47,131,044)	(90,257,427)	(175,843,188)	(121,342,508)	(52,035,998)
Ending Fund Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Textbook Fund								
Beginning Fund Balance, July 1	\$ -	\$ -	\$ 1,280,720	\$ 1,280,720	1,280,720	\$ -	\$ -	\$ -
Transfer from Operating Fund	-	1,280,720	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	(1,280,720)	-	-	-
Ending Fund Balance, June 30	\$ -	\$ 1,280,720	\$ 1,280,720	\$ 1,280,720	\$ -	\$ -	\$ -	\$ -
Capital Improvement Projects								
Beginning Fund Balance, July 1	\$ (764,372)	\$ (1,587,365)	\$ (184,645)	\$ (184,645)	\$ 678,958	\$ 678,958	\$ 678,958	\$ 678,958
Revenue	\$ 2,920,339	\$ 4,594,865	\$ 9,000,000	\$ 4,402,822	\$ 27,700,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Transfer from Operating Fund	-	3,110,772	-	-	-	-	-	-
Less:								
Expenditures	(3,734,066)	(6,302,917)	(9,000,000)	(3,539,219)	(27,700,000)	(10,000,000)	(10,000,000)	(10,000,000)
Other non-budgetary transactions	(4,633)	-	-	-	-	-	-	-
Ending Fund Balance, June 30	\$ (1,582,732)	\$ (184,645)	\$ (184,645)	\$ 678,958	\$ 678,958	\$ 678,958	\$ 678,958	\$ 678,958
Total Funds								
Beginning Fund Balance, July 1	\$ 13,244,379	\$ 20,880,007	\$ 35,663,784	\$ 35,663,784	\$ 52,885,796	\$ 51,605,076	\$ 51,605,076	\$ 51,605,076
Revenue	\$383,495,693	\$389,506,271	\$421,143,102	\$397,627,999	\$494,825,736	\$571,783,188	\$526,382,508	\$466,115,998
Expenditures	(375,860,065)	(374,722,494)	(421,143,102)	(380,405,987)	(496,106,456)	(571,783,188)	(526,382,508)	(466,115,998)
Ending Fund Balance, June 30	\$ 20,880,007	\$ 35,663,784	\$ 35,663,784	\$ 52,885,796	\$ 51,605,076	\$ 51,605,076	\$ 51,605,076	\$ 51,605,076

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 FY2023 thru FY2025

The projection years FY2023 thru FY2025 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 revenues for the years FY2023 thru FY2025 have not yet been forecasted by the state.

- Revenues: Despite projected enrollment decline, state revenue is projected increase by 2.1% in FY2023 through FY2025 mainly due to the rebenchmarking of State SOQ funding. City funding is projected to increase by 3.0% in FY2023 thru FY2025 while federal and other funds are estimated to remain stable.
- Expenditure: Assumes a 2.1% increase in costs for FY2023 through FY2025 for staff retention, employee benefits, and other inflationary costs. This projection does not include emerging issues. Given the anticipated budget imbalance caused by to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. In order to address emerging issues, the school division will need to consider: (1) tradeoffs and program adjustments, (2) program eliminations, and (3) staffing models.

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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Proj	FY2024 Proj	FY2025 Proj
State	\$ 199.2	\$ 205.2	\$ 209.3	\$ 214.6	\$ 213.0	\$ 225.7	\$ 229.3	\$ 233.5	\$ 237.4
City	123.7	125.9	132.4	134.0	125.4	161.4	147.7	151.6	155.7
Federal	44.3	47.6	43.8	66.2	52.4	103.7	189.0	135.4	67.0
Others	4.9	4.8	4.0	6.3	6.8	5.3	5.8	5.9	6.0
GRAND TOTAL	\$ 372.1	\$ 383.5	\$ 389.5	\$ 421.1	\$ 397.6	\$ 496.1	\$ 571.8	\$ 526.4	\$ 466.1

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

Description	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Proj	FY2024 Proj	FY2025 Proj
Salaries	\$ 210.6	\$ 218.1	\$ 218.6	\$ 229.8	\$ 219.5	\$ 257.2	\$ 268.9	\$ 262.4	\$ 257.6
Employee Benefits	85.0	87.1	87.8	94.1	91.8	100.8	103.3	104.7	106.2
Purchased Services	18.8	21.9	20.7	17.7	19.4	19.7	34.2	27.7	17.4
Others	3.3	3.0	2.8	3.7	2.7	5.8	6.8	5.5	4.3
Building Insurance	2.8	1.4	2.3	2.2	2.4	2.2	2.3	2.3	2.4
Bus Fuel/Parts	1.8	1.8	1.3	2.2	1.1	2.1	2.1	2.2	2.2
Capital Outlay	9.0	6.2	4.3	12.5	1.9	46.3	81.6	59.4	24.7
Debt Service	-	-	-	4.0	-	4.1	4.2	4.3	4.4
Transfer to Schools	0.6	0.6	0.5	0.5	-	0.5	0.6	0.6	0.6
Materials & Supplies	20.2	20.2	18.5	35.4	26.6	37.4	48.5	37.6	26.3
Textbooks	1.8	0.3	3.5	3.0	2.0	4.2	3.0	3.1	3.1
Regional Programs	6.5	6.6	6.2	6.7	5.9	6.2	6.4	6.5	6.6
Utilities/Communications	8.6	9.0	8.2	9.3	7.1	9.6	9.9	10.1	10.3
Grand Total	\$ 368.8	\$ 376.2	\$ 374.7	\$ 421.1	\$ 380.4	\$ 496.1	\$ 571.8	\$ 526.4	\$ 466.1

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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Proj	FY2024 Proj	FY2025 Proj
State	\$ 199.2	\$ 205.2	\$ 209.3	\$ 214.6	\$ 213.0	\$ 225.7	\$ 229.3	\$ 233.5	\$ 237.4
City	121.0	123.0	124.7	125.0	121.0	133.7	137.7	141.6	145.7
Federal	44.3	47.6	43.8	66.2	52.4	103.7	189.0	135.4	67.0
Others	4.9	4.8	4.0	6.3	6.8	5.3	5.8	5.9	6.0
GRAND TOTAL	\$ 369.4	\$ 380.6	\$ 381.8	\$ 412.1	\$ 393.2	\$ 468.4	\$ 561.8	\$ 516.4	\$ 456.1

Expenditures by Object (excludes Capital Improvement Fund)

Description	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Proj	FY2024 Proj	FY2025 Proj
Salaries	\$ 210.6	\$ 218.1	\$ 218.6	\$ 229.8	\$ 219.5	\$ 257.2	\$ 268.9	\$ 262.4	\$ 257.6
Employee Benefits	85.0	87.1	87.8	94.1	91.8	100.8	103.3	104.7	106.2
Purchased Services	16.9	20.5	15.7	17.7	16.0	19.7	34.2	27.7	17.4
Others	3.1	3.1	2.7	3.7	2.6	5.9	6.9	5.5	4.3
Building Insurance	2.8	1.4	2.3	2.2	2.4	2.2	2.3	2.3	2.4
Bus Fuel/Parts	1.8	1.8	1.3	2.2	1.1	2.1	2.1	2.2	2.2
Capital Outlay	6.1	3.7	3.1	3.5	1.9	18.5	71.5	49.4	14.7
Debt Service	-	-	-	4.0	-	4.1	4.2	4.3	4.4
Transfer to Schools	0.6	0.6	0.5	0.5	-	0.5	0.6	0.6	0.6
Materials & Supplies	20.2	20.2	18.5	35.4	26.6	37.4	48.5	37.6	26.3
Textbooks	1.8	0.3	3.5	3.0	2.0	4.2	3.0	3.1	3.1
Regional Programs	6.5	6.6	6.2	6.7	5.9	6.2	6.4	6.5	6.6
Utilities/Communications	8.6	9.0	8.2	9.3	7.1	9.6	9.9	10.1	10.3
Grand Total	\$ 364.0	\$ 372.4	\$ 368.4	\$ 412.1	\$ 376.9	\$ 468.4	\$ 561.8	\$ 516.4	\$ 456.1

Summary of Positions(All Funds Combined)

Position	General	School Nutrition	Grants	Total
Administrators	52.25	1.00	10.00	63.25
Superintendent	1.00	-	-	1.00
Deputy Superintendents	7.00	-	-	7.00
Teachers/Counselors	2,238.10	-	145.50	2,383.60
Teacher Specialists	110.00	-	52.00	162.00
Speech Pathologists	35.00	-	1.00	36.00
Library Media Specialists	50.00	-	-	50.00
Principals	47.00	-	-	47.00
Assistant Principals	61.00	-	-	61.00
Other Professionals	84.50	14.00	10.00	108.50
Nurse	50.00	-	-	50.00
Psychologist	23.00	-	1.00	24.00
Physical Therapists	6.00	-	-	6.00
Occupational Therapists	6.00	-	-	6.00
Network Engineers/Paraprofessionals	68.00	-	-	68.00
Security Officers	52.00	-	-	52.00
Clerical	217.00	6.00	11.00	234.00
Teacher Assistants	375.00	-	179.50	554.50
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	4,110.85	192.00	410.00	4,712.85

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		FY2018	FY2019	FY2020	FY2021	FY2021	FY2022	FY2023	FY2024	FY2025
	FY2021	FY2022	Actual	Actual	Actual	Budget	Actual	Budget	Proj	Proj	Proj

GENERAL FUND

Revenues by Source

State			\$ 189.6	\$ 194.0	\$ 199.1	\$ 203.2	\$ 206.1	\$ 212.3	\$ 215.9	\$ 219.6	\$ 223.0
City			121.0	123.0	124.7	125.0	121.0	133.7	137.7	141.6	145.7
Federal			4.8	6.0	5.6	5.7	4.3	5.7	5.6	5.6	5.7
Others			2.8	3.1	2.7	3.2	2.4	3.2	3.2	3.2	3.2
Total Revenues			\$ 318.2	\$ 326.1	\$ 332.1	\$ 337.1	\$ 333.8	\$ 354.9	\$ 362.4	\$ 370.0	\$ 377.6

Expenditures by Object

Salaries	4,097.85	4,110.85	\$ 187.3	\$ 193.8	\$ 195.1	\$ 203.6	\$ 196.5	\$ 213.2	\$ 217.8	\$ 222.4	\$ 226.9
Employee Benefits			76.3	78.2	79.1	84.3	82.5	88.5	90.4	92.3	94.2
Purchased Services			12.9	16.0	11.4	10.3	10.5	12.8	13.1	13.4	13.7
Others			2.1	2.2	1.9	2.3	1.4	2.7	2.4	2.5	2.6
Utilities/Communications			8.4	8.8	8.0	9.1	6.9	9.4	9.6	9.8	10.0
Building Insurance			2.8	1.4	2.3	2.2	2.4	2.2	2.3	2.3	2.4
Materials & Supplies			8.8	7.6	7.0	7.8	7.4	8.6	8.8	8.9	9.1
Textbooks			1.8	0.3	3.5	2.9	2.0	2.8	2.9	3.0	3.0
Bus Fuel/Parts			1.8	1.8	1.3	2.2	1.1	2.1	2.1	2.2	2.2
Regional Programs			6.5	6.6	6.2	6.7	5.9	6.2	6.4	6.5	6.6
Capital Outlay			4.9	2.4	1.5	1.4	0.9	2.0	2.1	2.1	2.2
Debt Service			-	-	-	4.0	-	4.1	4.2	4.3	4.4
Transfer to Schools			0.3	0.3	0.3	0.3	-	0.3	0.3	0.3	0.3
Total Expenditures	4,097.85	4,110.85	\$ 313.9	\$ 319.4	\$ 317.6	\$ 337.1	\$ 317.5	\$ 354.9	\$ 362.4	\$ 370.0	\$ 377.6

SCHOOL NUTRITION FUND

Revenues by Source

State			\$ 5.4	\$ 6.0	\$ 3.9	\$ 5.7	\$ 2.3	\$ 6.4	\$ 6.8	\$ 7.3	\$ 7.7
Federal			11.4	12.2	10.0	12.1	5.8	14.5	15.5	16.4	17.4
Others			1.3	1.1	0.8	2.4	4.2	1.1	1.2	1.3	1.4
Total Revenues			\$ 18.1	\$ 19.3	\$ 14.7	\$ 20.2	\$ 12.3	\$ 22.0	\$ 23.5	\$ 25.0	\$ 26.5

Expenditures by Object

Salaries	192.00	192.00	\$ 5.5	\$ 5.5	\$ 5.8	\$ 7.0	\$ 5.7	\$ 7.6	\$ 8.1	\$ 8.6	\$ 9.1
Employee Benefits			1.8	1.9	1.9	2.3	2.1	2.7	2.9	3.1	3.3
Purchased Services			0.1	0.4	0.5	0.4	0.3	0.5	0.5	0.6	0.6
Others			-	-	0.1	0.1	-	0.1	0.1	0.1	0.1
Utilities/Communications			0.1	0.1	0.1	0.2	0.1	0.2	0.2	0.2	0.3
Materials & Supplies			8.8	9.1	7.6	9.4	3.9	9.6	10.3	10.9	11.6
Capital Outlay			0.6	0.6	0.9	0.5	0.2	1.0	1.1	1.2	1.2
Fund Transfer			0.3	0.3	0.3	0.3	-	0.3	0.3	0.3	0.3
Total Expenditures	192.00	192.00	\$ 17.1	\$ 17.9	\$ 17.2	\$ 20.2	\$ 12.3	\$ 22.0	\$ 23.5	\$ 25.0	\$ 26.5

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		FY2018	FY2019	FY2020	FY2021	FY2021	FY2022	FY2023	FY2024	FY2025
	FY2021	FY2022	Actual	Actual	Actual	Budget	Actual	Budget	Proj	Proj	Proj

GRANTS & SPECIAL PROGRAMS

Revenues by Source

State	\$ 4.1	\$ 5.2	\$ 5.0	\$ 5.7	\$ 4.6	\$ 5.8	\$ 6.5	\$ 6.6	\$ 6.7
Federal	28.1	29.4	28.2	48.5	42.3	83.6	167.9	113.3	43.9
Others	0.8	0.6	0.5	0.6	0.2	0.9	1.4	1.4	1.4
Total Revenues	\$ 33.1	\$ 35.2	\$ 33.7	\$ 54.8	\$ 47.1	\$ 90.3	\$ 175.8	\$ 121.3	\$ 52.0

Expenditures by Object

Salaries	423.00	410.00	\$ 17.9	\$ 18.8	\$ 17.7	\$ 19.3	\$ 17.4	\$ 36.4	\$ 43.0	\$ 31.5	\$ 21.6
Employee Benefits			6.9	7.1	6.7	7.5	7.2	9.5	10.0	9.3	8.7
Purchased Services			3.8	4.2	3.7	7.0	5.2	6.3	20.6	13.7	3.2
Others			1.1	0.9	1.2	1.2	1.1	3.3	4.2	2.9	1.5
Materials & Supplies			2.8	3.5	3.8	18.1	15.3	19.2	29.5	17.7	5.6
Textbooks			-	-	-	0.1	0.1	0.1	0.1	0.1	0.1
Capital Outlay			0.6	0.7	0.6	1.6	0.8	15.5	68.4	46.1	11.3
Total Expenditures	423.00	410.00	\$ 33.1	\$ 35.2	\$ 33.7	\$ 54.8	\$ 47.1	\$ 90.3	\$ 175.8	\$ 121.3	\$ 52.0

TEXTBOOK FUND

Revenues by Source

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

Expenditures by Object

Textbook Adoption			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.3	\$ -	\$ -	\$ -
Total Expenditures	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.3	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PROJECT FUND

Revenues by Source

City	\$ 2.7	\$ 2.9	\$ 7.7	\$ 9.0	\$ 4.4	\$ 27.7	\$ 10.0	\$ 10.0	\$ 10.0
Total Revenues	\$ 2.7	\$ 2.9	\$ 7.7	\$ 9.0	\$ 4.4	\$ 27.7	\$ 10.0	\$ 10.0	\$ 10.0

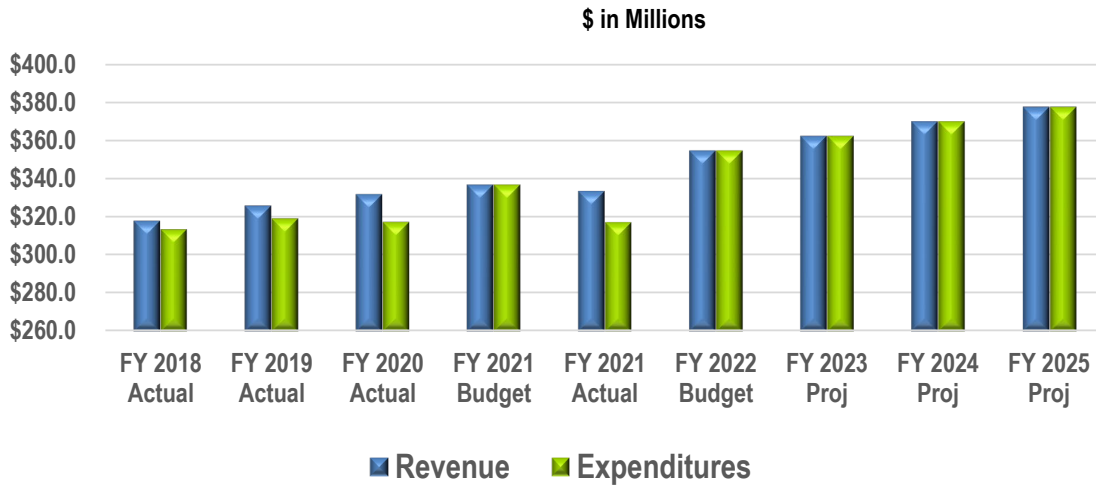
Expenditures by Object

Purchased Services			\$ 1.9	\$ 1.2	\$ 5.0	\$ -	\$ 3.4	\$ -	\$ -	\$ -	\$ -
Capital Outlay			2.8	2.5	1.3	9.0	0.1	27.7	10.0	10.0	10.0
Total Expenditures	-	-	\$ 4.7	\$ 3.7	\$ 6.3	\$ 9.0	\$ 3.5	\$ 27.7	\$ 10.0	\$ 10.0	\$ 10.0

Three-Year Budget Forecast - General (Operating) Fund

The chart below is a summary of three year budget projections for fiscal years 2023 through 2025. 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 thru FY2025 have not yet been forecasted by the state.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2023 Proj	FY 2024 Proj	FY 2025 Proj
Revenue	\$ 318.2	\$ 326.1	\$ 332.1	\$ 337.1	\$ 333.8	\$ 354.9	\$ 362.4	\$ 370.0	\$ 377.6
Expenditures	\$ 313.9	\$ 319.4	\$ 317.6	\$ 337.1	\$ 317.5	\$ 354.9	\$ 362.4	\$ 370.0	\$ 377.6



Revenue assumptions: Despite projected enrollment decline, state revenue is projected increase by 2.1% in FY2023 through FY2025 mainly due to the rebenchmarking of State SOQ funding. City funding is projected to increase by 3.0% in FY2023 thru FY2025 while federal and other funds are estimated to remain stable.

Expenditure assumptions: Assumes a 2.1% increase in costs for FY2023 through FY2025 for staff retention, employee benefits, and other inflationary costs. This projection does not include emerging issues. Given the anticipated budget imbalance caused by to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. In order to address emerging issues, the school division will need to consider: (1) tradeoffs and program adjustments, (2) program eliminations, and (3) staffing models.

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 Revenue Category

Revenue Source

\$ in Millions

Description	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Proj 2023	Proj 2024	Proj 2025
State	\$189.6	\$194.1	\$199.1	\$203.3	\$206.2	\$212.2	\$215.9	\$219.6	\$223.0
City	121.0	123.0	124.7	125.0	121.0	133.7	137.7	141.6	145.7
Federal	4.8	6.0	5.6	5.7	4.2	5.7	5.6	5.6	5.7
Other Local and Miscellaneous	2.8	3.1	2.7	3.2	2.4	3.2	3.2	3.2	3.2
TOTAL REVENUE	\$318.2	\$326.1	\$332.1	\$337.1	\$333.8	\$354.9	\$362.4	\$370.0	\$377.6

Expenditures by Function Category

\$ in Millions

Description	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Proj 2023	Proj 2024	Proj 2024
Instructional Support	\$232.2	\$238.4	\$241.8	\$250.8	\$242.8	\$260.9	\$266.5	\$272.0	\$277.6
Admin, Attendance and Health	17.9	18.7	18.2	20.1	18.9	20.4	20.8	21.3	21.7
Pupil Transportation	13.0	13.4	11.1	14.0	9.9	13.5	13.8	14.1	14.4
Operations and Maintenance	36.1	37.6	35.7	37.2	33.1	40.5	41.4	42.3	43.2
Facilities	1.4	0.3	1.3	5.4	0.9	6.0	6.1	6.2	6.3
Technology	13.3	11.0	9.5	9.6	11.9	13.6	13.8	14.1	14.4
TOTAL	\$313.9	\$319.4	\$317.6	\$337.1	\$317.5	\$354.9	\$362.4	\$370.0	\$377.6

Expenditures by Cost Category

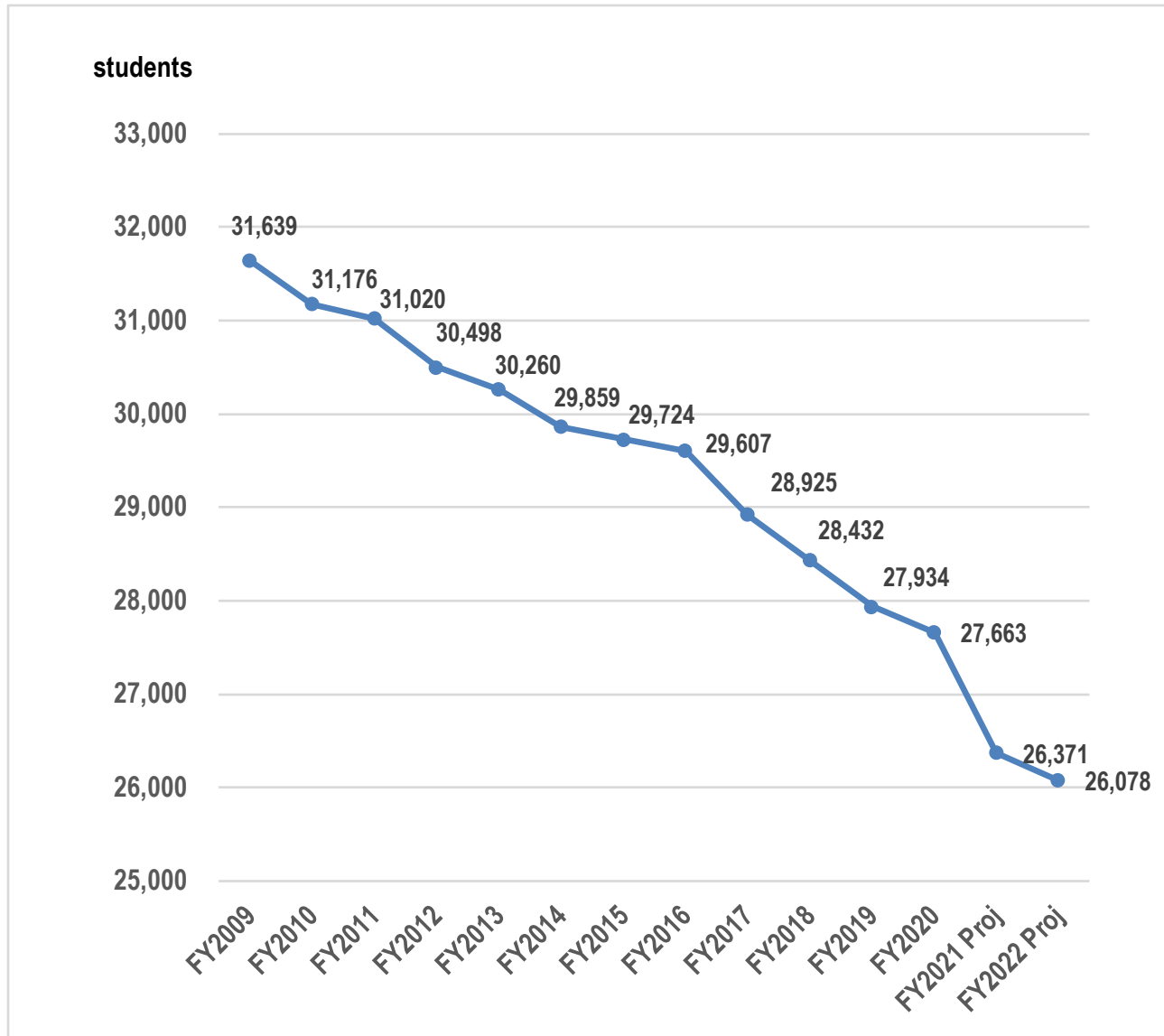
\$ in Millions

Description	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Proj 2023	Proj 2024	Proj 2024
Salaries	\$187.3	\$193.8	\$195.1	\$203.6	\$196.5	\$213.2	\$217.8	\$222.4	\$226.9
Employee Benefits	76.3	78.2	79.2	84.3	82.5	88.5	90.4	92.3	94.2
Non-Personnel Costs	50.3	47.4	43.3	49.2	38.5	53.2	54.2	55.3	56.5
TOTAL	\$313.9	\$319.4	\$317.6	\$337.1	\$317.5	\$354.9	\$362.4	\$370.0	\$377.6

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 2022 ADM of 26,078 which is 293 less students than the projected ADM for fiscal year 2021. The chart below shows a trend of declining March ADM since fiscal year 2009.



General (Operating) Fund Revenue

Norfolk Public Schools expects to receive \$354.9 million in FY2022 to support the operation of the school division. This represents an increase of \$17.7 million (5.3%) from the FY2021 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 (\$212.2 million)

The Fiscal Year 2022 budget is based on Amendments Adopted by the 2021 Special Session I General Assembly to the Governor's Amended 2020-2022 Biennial Budget as Introduced (HB 1800/SB 1100).

State funds, which account for \$212.2 million or 59.8% 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 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."

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 FY2022 budget is based on an ADM of 26,078 students' kindergarten through twelfth grade.

State sales tax revenues represent the 1.125% 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 (\$133.7 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 adopted by the City of Norfolk on May 22, 2018. The policy 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. The FY2022 funding totals \$133.7 million, an increase of \$8.9 million in City appropriation or 7.0% over FY2021. City revenue for FY2022 is in two categories: regular appropriation of \$129.6 million and the ongoing appropriation of \$4.1 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 2022.

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 2022.

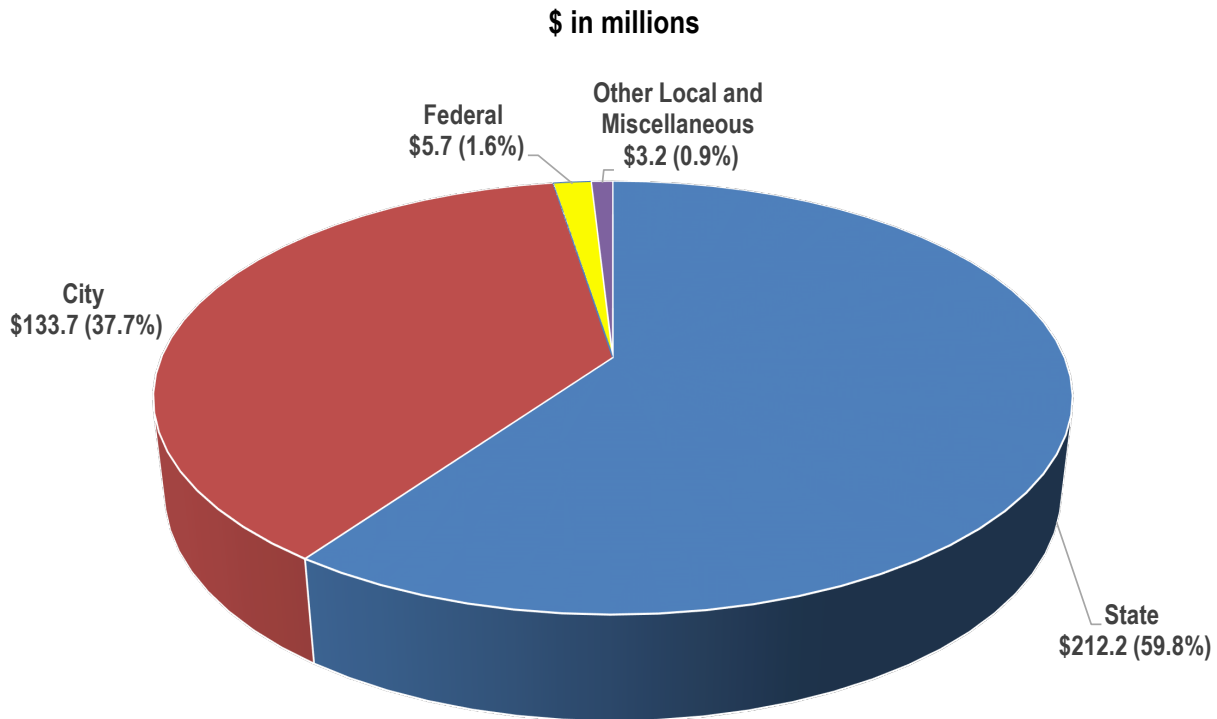
Navy Junior Reserve Officers Training Corps is a program that is funded by the military and the school system is reimbursed annually for the cost of the teachers who work in the secondary schools under this program. These teachers are provided at substantially reduced cost to the school system, and we 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 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	\$ Chg Over 2021	% Chg	% of Bgt
State	\$ 194,050,988	\$ 199,073,869	\$ 203,313,924	\$ 206,166,977	\$ 212,240,337	\$ 8,926,413	4.4%	59.8%
City	122,971,922	124,710,884	124,953,357	120,973,357	133,746,972	8,793,615	7.0%	37.7%
Federal	6,004,987	5,643,981	5,675,000	4,252,933	5,675,000	-	0.0%	1.6%
Other Local and Miscellaneous	3,063,926	2,708,564	3,206,000	2,426,356	3,206,000	-	0.0%	0.9%
TOTAL REVENUE	\$ 326,091,823	\$ 332,137,297	\$ 337,148,281	\$ 333,819,622	\$ 354,868,309	\$ 17,720,028	5.3%	100.0%



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

General (Operating) Fund Revenue

Description	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	\$ Chg Over 2021	% Chg 2021
Average Daily Membership	27,934	27,663	27,352	26,323	26,078	(1,274)	-4.7%
Standards of Quality (SOQ) Programs							
Basic Aid	\$ 87,348,756	\$ 85,390,608	\$ 88,664,975	\$ 84,819,862	\$ 85,102,460	\$ (3,562,515)	-4.0%
State Sales Tax	34,024,208	35,156,686	35,660,821	38,758,193	35,712,093	51,272	0.1%
Textbooks	1,980,693	1,961,466	2,040,332	1,963,547	1,945,298	(95,034)	-4.7%
Vocational Education	1,455,669	1,441,538	1,404,899	1,352,029	1,339,462	(65,437)	-4.7%
Gifted Education	983,560	974,012	987,227	950,074	941,244	(45,983)	-4.7%
Special Education	10,366,723	10,266,091	10,935,433	10,523,898	10,426,086	(509,347)	-4.7%
Prevention, Intervention, and Remediation	5,527,607	5,473,950	5,676,553	5,462,926	5,412,152	(264,401)	-4.7%
VRS Retirement (includes RHCC)	12,491,212	12,408,919	13,479,440	12,972,165	12,942,103	(537,337)	-4.0%
Social Security	5,665,306	5,629,792	5,790,464	5,572,550	5,556,959	(233,505)	-4.0%
VRS Group Life	393,424	420,694	417,673	401,954	398,219	(19,454)	-4.7%
English as a Second Language	675,578	909,141	1,180,431	1,082,062	1,124,647	(55,784)	-4.7%
Remedial Summer School	532,851	471,437	451,293	458,859	458,859	7,566	1.7%
Sub-total: SOQ Programs	\$ 161,445,587	\$ 160,504,334	\$ 166,689,541	\$ 164,318,119	\$ 161,359,582	\$ (5,329,959)	-3.2%
Incentive Programs							
Compensation Supplement	\$ -	\$ 5,432,096	\$ -	\$ -	\$ 5,940,507	\$ 5,940,507	0.0%
At-Risk (Split funded-Lottery)	6,598,763	3,064,590	6,425,291	4,575,870	7,598,418	1,173,127	18.3%
Special Education-Reg Tuition	3,120,376	2,591,701	-	-	-	-	0.0%
Virginia Preschool Initiative Plus (VPI+)	-	556,846	-	-	-	-	0.0%
Virginia Preschool Initiative	-	-	6,309,690	4,287,691	7,539,623	1,229,933	19.5%
No Loss Funding	-	-	-	7,636,013	5,137,681	5,137,681	0.0%
Math/Reading Instructional Specialists	376,483	310,892	345,494	345,494	361,431	15,937	4.6%
Early Reading Specialists Initiative	276,679	288,594	195,020	195,020	204,007	8,987	4.6%
VPSA	-	-	-	-	-	-	0.0%
Sub-total: Incentive Programs	\$ 10,372,301	\$ 12,244,719	\$ 13,275,495	\$ 17,040,088	\$ 26,781,667	\$ 13,506,172	101.7%
Categorical Programs							
Special Education - Homebound	\$ 36,958	\$ 28,278	\$ 28,270	\$ 18,043	\$ 18,224	\$ (10,046)	-35.5%
Sub-total: Categorical Programs	\$ 36,958	\$ 28,278	\$ 28,270	\$ 18,043	\$ 18,224	\$ (10,046)	-35.5%
Lottery-Funded Programs							
Foster Care	\$ 17,693	\$ 25,206	\$ 27,487	\$ 34,422	\$ 22,667	\$ (4,820)	-17.5%
Learning Loss Instructional Supports	-	-	-	1,646,006	-	-	#DIV/0!
At-Risk	-	4,147,892	3,069,972	4,561,651	4,367,032	1,297,060	42.2%
Virginia Preschool Initiative	5,586,281	5,559,552	-	-	-	-	0.0%
Early Reading Intervention	946,251	1,061,590	1,031,426	957,400	945,062	(86,364)	-8.4%
Mentor Teacher Program	-	-	-	-	-	-	0.0%
K-3 Primary Class Size Reduction	7,720,505	7,562,670	7,883,530	7,276,076	7,193,010	(690,520)	-8.8%
SOL Algebra Readiness	534,336	556,586	572,591	585,691	580,722	8,131	1.4%
ISAEF	66,842	67,092	67,091	67,092	67,091	-	0.0%
Special Education-Regional Tuition	-	-	3,385,638	2,043,189	3,385,638	-	0.0%
Career and Technical Education	160,966	185,984	201,236	-	201,702	466	0.2%
Infrastructure & Operations Per Pupil Fund	-	-	7,081,647	7,619,200	7,317,940	236,293	3.3%
Supplemental Lottery Per Pupil Allocation	7,163,268	7,129,966	-	-	-	-	0.0%
Sub-total: Lottery-Funded Programs	\$ 22,196,142	\$ 26,296,538	\$ 23,320,618	\$ 24,790,726	\$ 24,080,864	\$ 760,246	3.3%
Total State Funds	\$ 194,050,988	\$ 199,073,869	\$ 203,313,924	\$ 206,166,977	\$ 212,240,337	\$ 8,926,413	4.4%

General (Operating) Fund Revenue

Description	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	\$ Chg Over 2021	% Chg 2021
City Funds							
Regular Appropriation	\$ 122,354,400	\$ 124,093,362	\$ 120,355,835	\$ 120,355,835	\$ 129,004,650	\$ 8,648,815	7.2%
Reappropriation of prior year Fund Balance	-	-	-	-	-	-	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)	-	-	3,980,000	-	4,124,800	144,800	3.6%
Total City Funds	\$ 122,971,922	\$ 124,710,884	\$ 124,953,357	\$ 120,973,357	\$ 133,746,972	\$ 8,793,615	7.0%
Federal Funds							
Impact Aid	\$ 3,333,728	\$ 3,212,863	\$ 3,200,000	\$ 2,354,139	\$ 2,900,000	\$ (300,000)	-9.4%
Impact Aid - Special Education	-	-	-	-	300,000	300,000	0.0%
Medicaid Reimbursement	2,204,288	2,021,572	2,000,000	1,480,543	2,000,000	-	0.0%
Telecom Discount Rate (E-rate)	73,972	-	75,000	-	75,000	-	0.0%
NJROTC	392,999	409,545	400,000	418,251	400,000	-	0.0%
Total Federal Funds	\$ 6,004,987	\$ 5,643,981	\$ 5,675,000	\$ 4,252,933	\$ 5,675,000	\$ -	0.0%
Other Local and Miscellaneous Funds:							
Adult Education Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Tuition	4,236	4,003	5,000	257	5,000	-	0.0%
Tuition - Summer School	14,700	17,715	50,000	18,275	50,000	-	0.0%
Fees: Vocational and Music	-	-	-	-	-	-	0.0%
Fees: Transportation for Field Trips	277,393	108,076	300,000	-	300,000	-	0.0%
Indirect Costs Recovery - Grants	1,539,899	1,548,278	1,650,000	1,841,710	1,650,000	-	0.0%
Indirect Costs Recovery - Child Nutrition	250,000	250,000	250,000	-	250,000	-	0.0%
Tuition Recovery - TCC (Dual Enrollment)	70,315	421	71,000	108,205	71,000	-	0.0%
Interest Income	94,061	107,969	100,000	17,384	100,000	-	0.0%
Rental of School Facilities	34,654	-	35,000	-	35,000	-	0.0%
In-school Related Services (SECEP)	336,538	200,198	270,000	29,474	270,000	-	0.0%
Credit Card Rebate	282,525	236,553	300,000	278,465	300,000	-	0.0%
Miscellaneous	159,605	235,351	175,000	132,587	175,000	-	0.0%
Total Local and Miscellaneous Funds	\$ 3,063,926	\$ 2,708,564	\$ 3,206,000	\$ 2,426,356	\$ 3,206,000	\$ -	0.0%
TOTAL REVENUE	\$ 326,091,823	\$ 332,137,297	\$ 337,148,281	\$ 333,819,622	\$ 354,868,309	\$ 17,720,028	5.3%

General (Operating) Fund Expenditures

The Fiscal Year 2022 Approved Operating Budget reflects plans underway our recovery from a debilitating pandemic. The budget targets additional resources for schools and students to address the academic and social-emotional needs of students, including learning losses caused by a prolonged closure of schools. At \$354.9 million, it represents a 5.3 percent increase over the current fiscal year budget. The \$17.7 million increase is the result of an additional \$8.9 million from the Commonwealth and an \$8.8 million increase provided through the city-schools revenue-sharing agreement. This budget also includes \$50.4 million of Coronavirus Relief and Recovery Supplemental Appropriations (CRRSA) approved by Congress in December 2020.

An operating budget reveals a great deal about any organization's values. The NPS budget reflects a commitment to excellence and equity for all students with targeted strategies that reach children across the learning spectrum. The work of dedicated teachers, principals, and support staff throughout the district makes student learning and achievement possible. It is essential that we recognize and reward superior results if we are to attract and retain qualified faculty. This financial plan contains recommendations for salary increases for employees that are commensurate with their dedication.

From a policy level, the Norfolk School Board has set three overarching goals:

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

The school division's leadership team has responded by identifying five priorities to support achievement of these School Board goals. Those five priorities are:

- Employee Compensation
- Additional resources for schools and students
- Safety and security
- Technology infrastructure and instructional supports
- Building maintenance and repairs

Together, the goals and support priorities underlie this recommended spending plan. Specific recommendations are summarized as follows:

- **Compensation:** The budget contains solid salary increases for staff: increase starting pay for new teachers from \$44,220 to \$47,200; an average 6.1 percent for teachers; 4 percent for administrators; and 6 percent for classified staff. They have done Herculean work on behalf of children and staff compensation needs to adequately reflect their value.
- **Additional resources for students and staff:** The operating budget provides a meaningful increase in resources to help schools address learning and the social-emotional needs of students;
- **Technology infrastructure and instructional supports:** This expenditure plan paves the way for technological improvements designed to eliminate the digital divide in NPS.

General (Operating) Fund Expenditures

- **Safety and security:** The FY2021-2022 budget is focused on safety and security that is two-fold. It contains additional resources to maintain the physical safety and security of schools along with resources to ensure our public health strategies are effective.
- **Building maintenance and repairs:** We propose an increase in capital funding so NPS can more effectively address deferred maintenance of aging schools. The budget includes \$27.7 million of annual funding to replace failing roofs, aging heating and cooling systems, and deteriorated doors and window systems. We also plan to use \$15 million of CRRSA grants to improve ventilation in schools by replacing aging HVAC systems. It is necessary to improve the physical condition of school facilities so all schools are warm, safe, cool and dry.

Specific proposals to address budget priorities for FY 2022:

- Increase teacher part-time hourly rates
 - Increase rate from \$25 to \$30 to remain competitive
 - Increase rate from \$29.27 to \$35 for summer program to remain competitive
- Increase classified part-time hourly rates
 - Increase rates to meet the minimum wage and remain competitive
- Add one (1) reading coordinator and one (1) math coordinator to address students' on-going literacy needs;
- Add five (5) gifted resource teachers to address the academic and social emotional needs of our gifted learners;
- Add two (2) instructional technology specialists for Lake Taylor School to support the schools new technology focus;
- Add two (2) special education teachers and two (2) teacher assistants to address programming needs;
- Add one (1) teacher specialist to support the increase in students with emotional disabilities needing a more restrictive continuum of services;
- Extend contract for one teacher specialist from 11 to 12 months to support special education planning, compliance, instructional training, and preschool assessment;
- Establish non-enrolled preschool assessment team including a speech pathologist, a psychologist, and a social worker. The team conduct student screenings and evaluations, and facilitate eligibility and IEP meetings;
- Add one (1) specialist for English Language Learners for academic and social emotional needs;
- Add five (5) behavioral specialists to provide additional behavioral intervention supports for schools;
- Add nine (9) attendance technicians to support attendance and academic progress of students;
- Extend contract for two attendance technicians from 10 to 11 months to support attendance and academic progress of students;
- Add two (2) foreign language teachers to address demands for students who desire to study the Chinese language;
- Add one (1) communications administrator to support division-wide communications and community engagement;
- Add one (1) equity administrator to support division-wide diversity, inclusion, and equity matters;

General (Operating) Fund Expenditures

- Add five (5) security officers to provide full-time roving security officers to support elementary schools;
- Increase stipends for extracurricular/academic co-curricular activities;
- Increase stipends for identified Virginia High School League and middle school activities;
- Add stipends for wellness champions' stipends at every school (see School Wellness Policy);
- Increase art and music education allocations from \$2.50 to \$3.50 per student at the secondary level;
- Improve network and cybersecurity to safeguards the divisions' systems, services, and data against unauthorized use, disclosure, modification, damage, and loss;
- Continue governance training - continue contract services for the governance team;
- Provide funds for contract services for the NPS Strategic Plan; and
- Provide children in St. Paul's Quadrant with educational and social-emotional support; the budget includes part-time pay for social workers, school counselors, and psychologists to provide necessary services.

In order to address priorities, it is necessary to identify savings elsewhere in the budget:

- Eliminate fifteen existing allocated teaching positions due to declining enrollment (will be accomplished through attrition).
- Realign ten existing positions to address district's highest priorities.
- Re-basing salaries and employee benefits to reflect existing staff and attrition savings.

Use a portion of the CARES Act funds to provide:

- In-person virtual accommodations for teachers to provide support for classroom teachers needing accommodations,
- Teacher stipends to compensate teachers for concurrent teaching if hybrid learning continues next year,
- Bonus/incentive pay for custodians and bus drivers to for additional cleaning and sanitizing of school facilities and school buses,
- Recruitment incentives for bus drivers to increase the pool of qualified bus drivers,
- Bonus and/or incentive pay for school nutrition workers to compensate school nutrition workers to support the school division's child nutrition programs,
- One (1) school social worker to provide mental health supports to address social, emotional, and behavioral needs of students impacted by the pandemic,
- Eleven (11) health and physical education assistants to support student wellness with physical education three (3) days per week for K-4 students and extending recess for PreK-2 students,
- Extended school day/tutoring program to address the learning loss of students throughout the school year,
- Summer Basic Skills and Innovation Programs that address learning loss with extended summer school,
- Literacy support for middle schools to provide additional support to students in the areas of math and reading,
- Reading support for early learners to provide PALS tutoring in grades K-2,

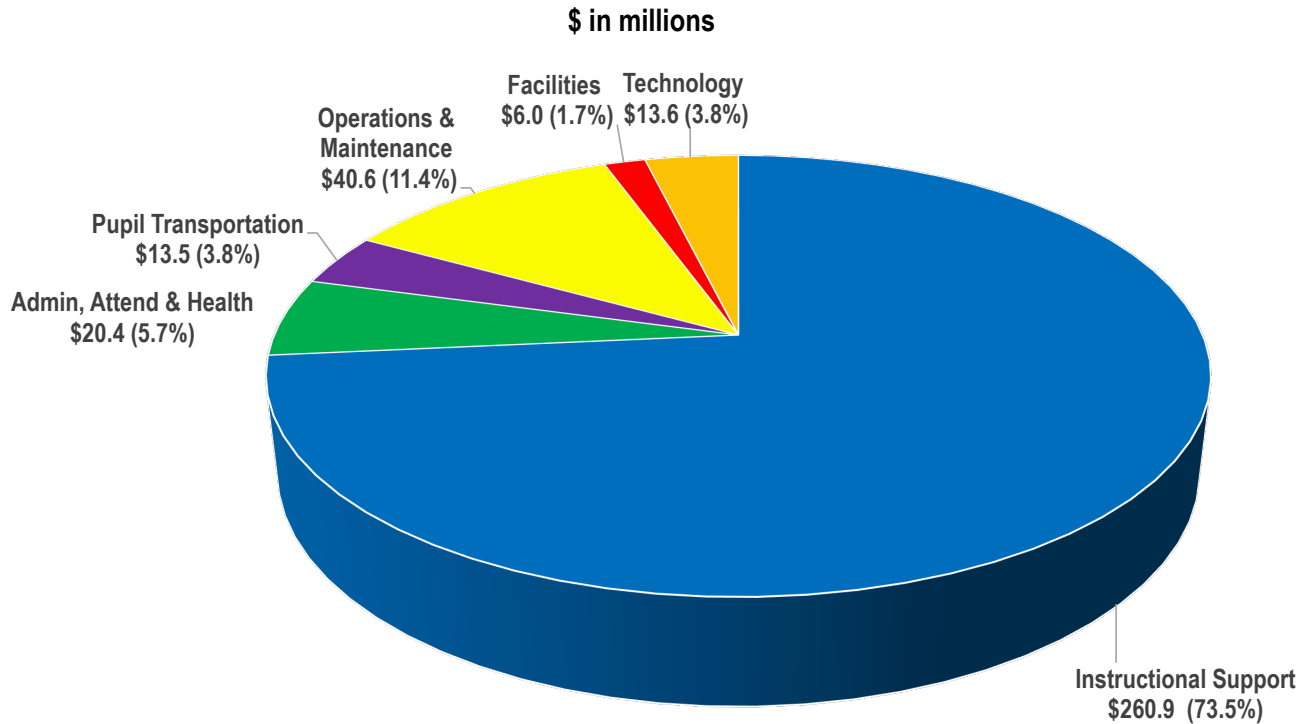
General (Operating) Fund Expenditures

- Software for Differentiated Learning to support blended learning instruction,
- Resources to support Early Literacy through the purchase books for early learners (K-2)
- Materials for individual students to reduce the spread of pandemic associated with sharing materials,
- Support for Social-Emotional Learning (SEL) through part-time social workers, school counselors, psychologists, and SEL programming,
- Grow Our Own Program for reading and mathematics through a partnership with a local university that grows the pipeline of reading and math specialists,
- Grow Our Own Program to continue division-level program to develop future school leaders,
- Professional Development opportunities in literacy, social-emotional learning, and trauma-informed care.
- Psychologist Internship Program to provide a pipeline for future school psychologists who support the social emotional needs of students,
- Personal Protective Equipment (PPE) and other related supplies to protect students and staff from the spread of germs and infectious disease,
- Renew the contract for MIFI services to provide students with internet access for virtual learning,
- Device replacements for students (Chromebooks) and teachers (laptops), and
- Ventilation system upgrades across the division.

Finally, we plan to use a portion of the Capital Budget to continue the Educational Planning Study contract in support of specialty programs at Booker T. Washington High School. The study's primary objective is to strengthen the choice specialty program through an objective analysis of program offerings and facility capacity.

Summary of General Fund Expenditures by Major Category

Description	FTEs		Actual FY2019	Actual FY2020	Budget FY2021	Actual FY2021	Budget FY2022	% Chg	% of Bgt
	FY2021	FY2022							
Instructional Support	3,127.85	3,108.35	\$ 238,399,008	\$ 241,763,718	\$ 250,772,951	\$ 242,779,679	\$ 260,880,423	4.0%	73.5%
Admin, Attendance and Health	193.00	196.50	18,666,160	18,164,117	20,118,310	18,886,318	20,382,396	1.3%	5.7%
Pupil Transportation	300.00	300.00	13,355,574	11,110,349	14,030,317	9,881,031	13,508,157	-3.7%	3.8%
Operations and Maintenance	414.00	417.00	37,604,028	35,684,134	37,172,706	33,103,915	40,574,901	9.2%	11.4%
Facilities			329,784	1,296,882	5,432,670	938,202	5,964,800	9.8%	1.7%
Technology	63.00	89.00	11,004,682	9,543,014	9,621,327	11,872,068	13,557,632	40.9%	3.8%
TOTAL	4,097.85	4,110.85	\$ 319,359,236	\$ 317,562,214	\$ 337,148,281	\$ 317,461,213	\$ 354,868,309	5.3%	100.0%



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

Summary of General Fund Expenditures by Cost Category

FY2022

Description	FTEs	Wages and Salaries	Employee Benefits	Other Expenditures	Total	% of Bgt
Instructional Support						
Classroom Instruction	1,657.60	\$ 90,748,641	\$ 38,812,371	\$ 5,885,249	\$ 135,446,261	38.2%
Guidance Services	129.50	7,663,693	3,110,506	96,743	10,870,942	3.1%
School Social Workers	23.00	1,532,304	628,159	31,200	2,191,663	0.6%
Instructional Support	32.75	2,781,775	1,047,345	1,348,778	5,177,898	1.5%
Media Services	73.50	3,901,367	1,623,022	640,325	6,164,714	1.7%
Office of the Principal	224.00	14,107,637	5,993,016	298,548	20,399,201	5.7%
Alternative Education	23.50	1,192,983	526,146	57,481	1,776,610	0.5%
Special Education	617.00	28,931,841	12,729,229	8,013,053	49,674,123	14.0%
Career and Technical Education	108.00	6,537,755	2,631,591	243,094	9,412,440	2.7%
Gifted and Talented	40.00	2,309,218	1,022,729	410,033	3,741,980	1.1%
Athletics and VHSL Activities	11.50	1,572,993	359,264	655,453	2,587,710	0.7%
Other Extra-Curricular Activities		1,108,058	84,766	284,264	1,477,088	0.4%
Summer School		847,841	59,860	129,120	1,036,821	0.3%
Adult Education	4.00	503,220	128,605	18,900	650,725	0.2%
Non-Regular Day School (Pre-K)	164.00	6,918,632	3,267,711	85,904	10,272,247	2.9%
Sub-total: Instructional Support	3,108.35	\$ 170,657,958	\$ 72,024,320	\$ 18,198,145	\$ 260,880,423	73.5%
Support Activities and Facilities						
Administration	84.50	\$ 6,264,299	\$ 2,488,498	\$ 2,109,373	\$ 10,862,170	3.1%
Attendance and Health Services	112.00	6,558,411	2,667,115	294,700	9,520,226	2.7%
Pupil Transportation	300.00	7,893,351	2,582,067	3,032,739	13,508,157	3.8%
Operations and Maintenance	417.00	16,219,596	6,240,102	18,115,203	40,574,901	11.4%
Facilities		-	-	5,964,800	5,964,800	1.7%
Technology	89.00	5,635,832	2,511,187	5,410,613	13,557,632	3.8%
Sub-total: Support Activities	1,002.50	\$ 42,571,489	\$ 16,488,969	\$ 34,927,428	\$ 93,987,886	26.5%
TOTAL	4,110.85	\$ 213,229,447	\$ 88,513,289	\$ 53,125,573	\$ 354,868,309	100.0%
Percent of Budget		60.1%	24.9%	15.0%	100.0%	

Summary of General Fund Expenditures by Object

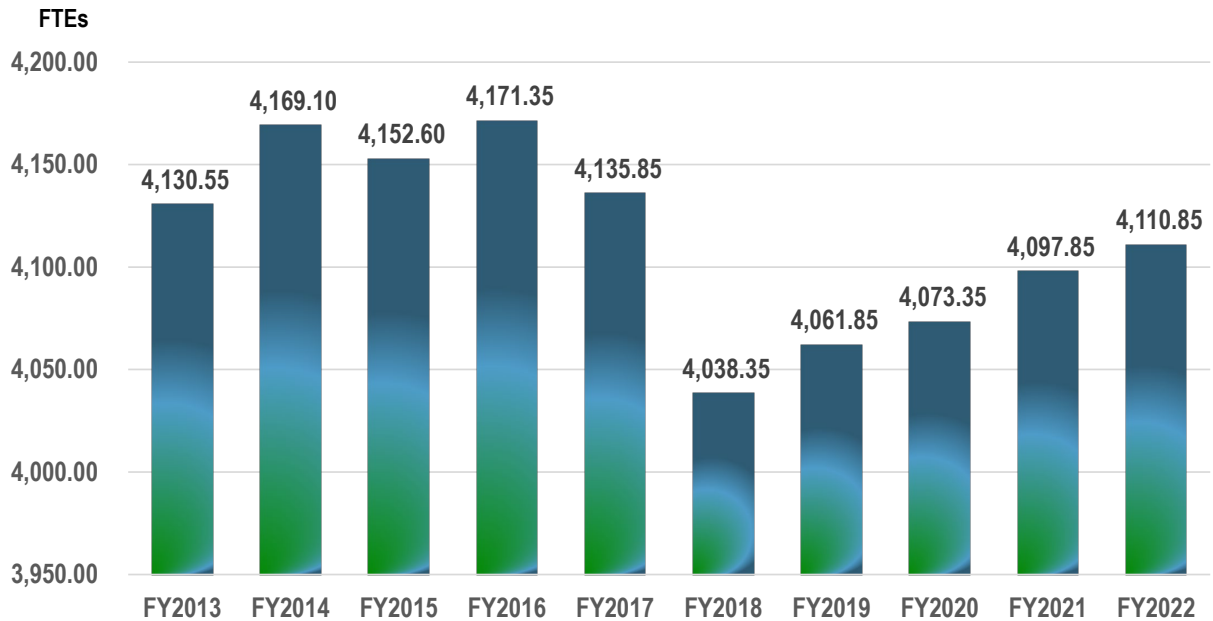
Description	FTEs		Actual	Actual	Budget	Actual	Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Administrators	48.25	52.25	\$ 4,822,815	\$ 5,011,543	\$ 4,918,173	\$ 4,742,283	\$ 5,226,960	6.3%
Board Members			23,460	23,460	23,500	23,460	23,500	0.0%
Superintendent	1.00	1.00	247,351	205,790	229,000	229,000	229,000	0.0%
Division Chiefs	7.00	7.00	403,315	301,133	1,097,536	1,015,321	1,116,390	1.7%
Teachers/Counselors (Contract)	2,247.10	2,238.10	110,542,821	111,765,309	113,752,842	110,684,248	119,012,889	4.6%
Teacher Specialists	102.00	110.00	4,581,377	4,357,879	5,629,633	4,536,579	5,265,595	-6.5%
Speech Pathologists	35.00	35.00	1,729,612	1,756,360	1,833,465	1,832,443	1,941,028	5.9%
Teachers/Counselors (Hourly)			1,867,716	1,536,799	2,246,660	1,475,204	3,040,486	35.3%
Library Media Specialists	50.00	50.00	2,750,587	2,727,585	2,867,719	2,754,099	2,951,824	2.9%
Principals	47.00	47.00	4,466,701	4,489,844	4,447,769	4,465,240	4,627,800	4.0%
Assistant Principals	62.00	61.00	4,543,206	4,651,170	4,667,169	4,752,980	4,879,112	4.5%
Other Professionals	87.00	84.50	5,095,765	5,537,824	5,746,306	5,609,428	5,917,782	3.0%
Nurse	50.00	50.00	2,425,687	2,599,066	2,695,553	2,627,872	2,888,134	7.1%
Nurse (Part-Time/Substitutes)			71,476	81,203	115,000	82,060	140,000	21.7%
Psychologist	23.00	23.00	1,346,570	1,280,718	1,436,491	1,425,157	1,493,382	4.0%
Physical Therapists	6.00	6.00	275,692	331,362	337,994	333,806	352,471	4.3%
Occupational Therapists	6.00	6.00	247,641	263,242	300,366	241,307	320,727	6.8%
Other Professional (Hourly)			158,178	97,200	96,000	66,576	96,000	0.0%
Network Engineers/Paraprofessionals	59.00	68.00	2,902,393	2,975,527	3,089,298	2,963,420	3,423,240	10.8%
Paraprofessionals (Hourly)			70,955	85,605	80,000	70,447	83,000	3.8%
Security Officers	49.00	52.00	1,178,436	1,189,791	1,347,342	1,088,253	1,630,225	21.0%
Security officers (Hourly)			81,724	78,398	134,977	21,298	184,227	36.5%
Clerical	217.50	217.00	7,508,714	7,547,940	7,927,485	7,512,370	8,369,089	5.6%
Teacher Assistants	373.00	375.00	6,912,597	7,255,895	7,581,918	6,787,783	8,119,687	7.1%
Teacher Assistants (Hourly)			189,057	104,341	197,251	64,661	190,734	-3.3%
Clerical (Hourly)			103,124	134,491	199,193	178,754	203,693	2.3%
Staff Overtime			284,829	434,245	282,400	338,430	332,400	17.7%
Trades Persons	90.00	90.00	4,317,464	4,123,619	4,582,880	3,910,252	4,735,076	3.3%
Trades Persons (Hourly)			60,362	62,487	70,240	60,340	70,240	0.0%
Trades Persons Essential Pay			18,005	7,221	-	10,183	-	0.0%
Bus Drivers	217.00	217.00	3,427,320	2,991,185	3,833,776	2,644,923	3,476,914	-9.3%
Truck Drivers (Delivery)	4.00	4.00	174,166	159,409	184,426	134,410	153,202	-16.9%
Bus Drivers (Hourly)			1,540,944	1,085,071	1,409,098	281,512	1,438,346	2.1%
Laborers	1.00	1.00	30,482	31,634	32,116	32,115	34,046	6.0%
Custodians	271.00	271.00	7,703,286	7,832,932	8,017,931	7,647,811	8,504,208	6.1%
Custodian (Hourly) incl essential pay			466,499	436,763	250,300	228,837	300,750	20.2%
Bus Assistants (Part-Time)			621,652	384,843	355,534	55,218	355,534	0.0%
Bus Assistants	45.00	45.00	200,673	376,557	548,124	534,436	609,922	11.3%
Custodians Essential Pay			32,599	47,796	10,000	3,516	10,000	0.0%
Part-Time Employees			10,817	26,359	9,147	27,086	9,147	0.0%
Substitute Teachers (Daily)			937,956	606,105	1,090,509	145,926	1,053,470	-3.4%
Substitute Teachers (Long-Term)			1,559,576	2,270,310	1,867,000	1,938,620	1,867,000	0.0%
Stipends			7,817,431	7,790,231	7,970,201	7,139,092	8,461,267	6.2%
National Board Certified Bonus			50,825	59,027	85,600	58,668	90,950	6.3%
Bonus - One Time Payment			-	-	-	5,711,602	-	0.0%
Sub-total: Wages and Salaries	4,097.85	4,110.85	\$ 193,801,856	\$ 195,115,269	\$ 203,597,922	\$ 196,487,026	\$ 213,229,447	4.7%
Employee Benefits								
Social Security/Medicare			\$ 14,445,749	\$ 14,560,185	\$ 15,564,161	\$ 14,643,366	\$ 16,188,308	4.0%
VRS Retirement Benefits			20,038,809	19,462,352	21,388,287	19,579,411	21,477,174	0.4%
VRS Retirement - Hybrid Plan			7,278,180	8,151,116	7,983,558	9,455,565	9,029,974	13.1%
Health Insurance			29,380,832	29,201,736	31,626,933	31,054,339	33,580,372	6.2%
VRS Group Insurance			2,398,319	2,419,982	2,505,944	2,458,360	2,611,635	4.2%
VLDP Disability - Hybrid			215,844	240,658	538,407	301,793	709,541	31.8%
Unemployment			(9,121)	676,736	250,000	474,753	250,000	0.0%
Workers Compensation			1,472,144	1,293,688	1,317,010	1,296,946	1,317,010	0.0%
VRS Retiree Healthcare Credit			2,003,740	2,028,867	2,054,885	2,169,391	2,299,095	11.9%
Other Benefits			947,578	1,094,541	1,050,180	1,092,093	1,050,180	0.0%
Sub-total: Employee Benefits			\$ 78,172,074	\$ 79,129,861	\$ 84,279,365	\$ 82,526,017	\$ 88,513,289	5.0%

Summary of General Fund Expenditures by Object

Description	FTEs		Actual	Actual	Budget	Actual	Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Contract Services			\$ 14,415,439	\$ 9,970,730	\$ 8,710,157	\$ 9,813,238	\$ 11,212,288	28.7%
Purchased Services - School Crossing Guards			617,522	617,522	617,522	-	617,522	0.0%
Copier Click Charges			237,743	248,234	261,127	53,887	251,845	-3.6%
Equipment Maintenance Contracts - Copier Clicks			75,667	63,856	79,000	36,285	76,000	-3.8%
Advertising			-	-	11,000	-	11,000	0.0%
Transportation by Contract			610,000	534,612	610,000	610,000	675,000	10.7%
Student Travel and Field Trips			103,154	48,786	92,835	8,226	95,685	3.1%
Print Shop/Child Nutrition Services			1,232	21,952	1,100	4,900	500	-54.5%
Electricity			6,253,094	5,763,979	6,125,000	4,722,576	6,125,000	0.0%
Natural Gas and Fuel Oil			1,016,418	802,168	1,312,500	899,033	1,612,500	22.9%
Water, Sanitation, and Trash Disposal			1,006,211	795,050	1,007,000	786,564	1,007,000	0.0%
Postage			106,352	124,976	140,420	247,307	136,470	-2.8%
Communications - Telephone			567,689	651,604	664,589	535,949	690,008	3.8%
Cell Phones			304,747	279,583	283,625	292,196	296,441	4.5%
Insurance			1,408,428	2,299,295	2,182,362	2,375,051	2,248,362	3.0%
Leases and Rentals			283,904	172,776	267,000	167,465	288,500	8.1%
Local Travel			108,395	70,130	123,600	13,057	123,600	0.0%
Out-of-Town Travel Meals & Lodging			151,229	116,311	156,064	2,976	170,838	9.5%
Out-of-Town Travel Transportation			87,064	62,677	98,750	3,412	95,794	-3.0%
Out-of-Town Travel Registration			235,961	145,550	330,650	76,593	339,857	2.8%
Norfolk Interagency Consortium			300,000	300,000	300,000	300,000	300,000	0.0%
Organizational Memberships			168,569	216,895	251,156	176,110	247,748	-1.4%
Student Incentives			701	-	-	417	-	0.0%
Student Tuition			144,296	176,819	200,000	-	200,000	0.0%
Miscellaneous - Other			15,315	19,919	24,800	15,566	24,800	0.0%
Bank Fees			95,000	16,842	95,000	13,664	95,000	0.0%
Supplies - General			1,378,611	988,979	1,222,013	1,477,270	1,317,027	7.8%
Uniforms			61,220	83,366	112,600	65,169	112,600	0.0%
Food Supplies			17,559	21,402	14,000	3,694	12,010	-14.2%
Custodial Supplies			776,806	933,648	703,000	700,971	704,000	0.1%
Building Materials and Supplies			1,334,419	1,163,539	1,377,500	1,150,041	1,697,500	23.2%
Vehicle Fuel			980,071	542,239	1,355,000	558,712	1,286,738	-5.0%
Vehicle Parts			822,794	726,119	805,950	544,360	805,950	0.0%
Textbooks - Existing Adoption			208,817	617,695	591,510	458,880	583,510	-1.4%
Textbooks - New Adoption			64,702	2,867,582	2,348,026	1,514,864	2,246,859	-4.3%
Supplies -Instructional Materials			2,444,283	2,330,903	2,884,364	2,045,618	2,895,236	0.4%
Technology Software/On-Line Content			672,915	791,499	793,065	956,281	1,148,420	44.8%
Technology Equipment Non-Capitalized			789,024	589,159	620,165	732,593	664,274	7.1%
Technology Infrastructure Non-Capitalized			2,700	282	50,000	19,965	8,500	-83.0%
Furniture Non-Capitalized			119,879	58,085	-	230,673	-	0.0%
Small Equipment Non-Capitalized			30,388	34,062	19,500	31,656	20,100	3.1%
Regional Education Programs - Tuition			6,630,300	6,237,275	6,714,925	5,886,665	6,236,386	-7.1%
Equipment Replacements			1,163,780	208,376	35,909	496,839	543,270	1412.9%
Furniture Replacement			177,406	-	-	-	-	0.0%
Vehicle Replacements			772,867	-	-	151,001	-	0.0%
Equipment Replacements Infrastructure			69,949	-	-	-	-	0.0%
Equipment Additions			144,344	23,812	83,500	83,345	84,595	1.3%
Furniture Additions			95,270	101,524	-	-	-	-
Building Acquisition and Improvements			-	1,187,030	1,322,670	157,058	1,400,000	5.8%
Fund Transfers - Schools			313,072	290,242	292,040	28,043	292,040	0.0%
Debt Service: Construction, Technology & Infrastructure			-	-	3,980,000	-	4,124,800	3.6%
Sub-total: Other Expenditures			\$ 47,385,306	\$ 43,317,084	\$ 49,270,994	\$ 38,448,170	\$ 53,125,573	7.8%
TOTAL	4,097.85	4,110.85	\$ 319,359,236	\$ 317,562,214	\$ 337,148,281	\$ 317,461,213	\$ 354,868,309	5.3%

Position History - General (Operating) Fund

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Administrators	58.25	50.50	53.00	52.25	48.75	50.25	52.25	50.25	49.25	52.25
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	7.00
Teachers/Counselors	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	2,238.10
Teacher Specialist	-	104.00	111.00	110.00	88.00	79.00	86.00	90.00	102.00	110.00
Speech Pathologists	-	35.00	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	50.00
Principals	50.00	49.00	49.00	49.00	48.00	47.00	47.00	47.00	47.00	47.00
Assistant Principals	54.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	62.00	61.00
Other Professionals	85.00	81.00	79.50	79.50	83.50	83.50	87.00	86.50	86.00	84.50
Nurse	-	10.00	25.00	49.00	50.00	50.00	50.00	50.00	50.00	50.00
Psychologist	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Physical Therapists	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Occupational Therapists	4.00	4.00	4.00	4.00	4.00	2.00	4.00	5.00	6.00	6.00
Network Engineers/Paras	61.00	59.00	59.00	59.00	58.00	58.00	58.00	58.00	59.00	68.00
Security Officers	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	49.00	52.00
Clerical	221.70	211.00	220.00	220.50	220.50	216.50	216.50	217.50	217.50	217.00
Teacher Assistants	389.50	374.50	374.50	369.00	354.00	343.00	347.00	372.00	373.00	375.00
Trades Persons	89.00	89.00	89.00	89.00	89.00	89.00	90.00	90.00	90.00	90.00
Bus Drivers/Truck Drivers	248.50	241.50	241.50	242.00	254.00	254.00	248.00	234.00	221.00	221.00
Laborers	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
Custodians	262.00	262.00	262.00	262.00	272.00	271.00	271.00	270.00	271.00	271.00
Bus Attendants	-	-	-	-	-	-	15.00	30.00	45.00	45.00
Total FTEs	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	4,110.85



Summary of General Fund Expenditures by Function

Description	FTEs		Actual	Actual	Budget	Actual	Budget	% of	%
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	Bgt	Chg
Instructional Support									
Classroom Instruction	1,663.60	1,657.60	\$ 122,050,570	\$ 125,661,488	\$ 129,538,246	\$ 127,401,504	\$ 135,446,261	38.2%	4.6%
Guidance Services	129.50	129.50	9,700,872	10,007,504	10,350,634	10,224,466	10,870,942	3.1%	5.0%
Sch Soc Workers	23.00	23.00	2,032,428	2,015,986	2,065,848	2,154,995	2,191,663	0.6%	6.1%
Instructional Support	51.25	32.75	6,366,590	5,874,638	6,580,874	3,816,102	5,177,898	1.5%	-21.3%
Media Services	73.50	73.50	5,608,353	5,615,639	6,019,150	5,752,587	6,164,714	1.7%	2.4%
Office of the Principal	225.00	224.00	18,897,040	18,963,650	19,402,663	19,709,957	20,399,201	5.7%	5.1%
Alternative Education	25.50	23.50	2,505,299	2,510,781	2,624,516	1,898,963	1,776,610	0.5%	-32.3%
Special Education	612.00	617.00	45,533,969	45,280,696	46,477,164	46,102,051	49,674,123	14.0%	6.9%
Career and Technical Education	108.00	108.00	8,573,562	8,694,830	8,940,744	8,840,201	9,412,440	2.7%	5.3%
Gifted and Talented	37.00	40.00	3,172,697	3,246,310	3,561,097	3,458,807	3,741,980	1.1%	5.1%
Athletics and VHSL Activities	11.50	11.50	2,490,180	2,440,406	2,373,564	2,767,414	2,587,710	0.7%	9.0%
Other Extra-Curricular Activities			1,077,765	694,002	1,338,207	1,081,368	1,477,088	0.4%	10.4%
Summer School			641,040	639,927	936,518	429,226	1,036,821	0.3%	10.7%
Adult Education	4.00	4.00	526,937	552,681	628,793	551,155	650,725	0.2%	3.5%
Non-Regular Day School (Pre-K)	164.00	164.00	9,221,706	9,565,180	9,934,933	8,590,883	10,272,247	2.9%	3.4%
Sub-total: Instructional Support	3,127.85	3,108.35	\$ 238,399,008	\$ 241,763,718	\$ 250,772,951	\$ 242,779,679	\$ 260,880,423	73.5%	4.0%
Support Activities and Facilities									
Administration	90.00	84.50	\$ 9,513,604	\$ 9,690,089	\$ 10,854,163	\$ 9,669,378	\$ 10,862,170	3.1%	0.1%
Attendance and Health Services	103.00	112.00	9,152,556	8,474,028	9,264,147	9,216,940	9,520,226	2.7%	2.8%
Pupil Transportation	300.00	300.00	13,355,574	11,110,349	14,030,317	9,881,031	13,508,157	3.8%	-3.7%
Operations and Maintenance	414.00	417.00	37,604,028	35,684,134	37,172,706	33,103,915	40,574,901	11.4%	9.2%
Facilities			329,784	1,296,882	5,432,670	938,202	5,964,800	1.7%	9.8%
Technology	63.00	89.00	11,004,682	9,543,014	9,621,327	11,872,068	13,557,632	3.8%	40.9%
Sub-total: Support Activities	970.00	1,002.50	\$ 80,960,228	\$ 75,798,496	\$ 86,375,330	\$ 74,681,534	\$ 93,987,886	26.5%	8.8%
TOTAL	4,097.85	4,110.85	\$ 319,359,236	\$ 317,562,214	\$ 337,148,281	\$ 317,461,213	\$ 354,868,309	100.0%	5.3%

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 NLROTC 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. Funds will also be used to address any potential learning loss over the past year. Additional supplies, tutoring funds, programs and needed materials for classrooms to support differentiated student learning are included here.

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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Classroom Instruction is a net increase of \$5,908,015 or 4.6% over FY2021 budget.

FTE Revisions:

- Eliminate 15 existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Two foreign language teachers to address demands for students who desire to study the Chinese language
- Two instructional technology specialists for Lake Taylor School to support the school's new technology focus
- Five behavior specialists to provide additional behavioral intervention supports for schools

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021
- Teacher (hourly) - increase rate from \$25 to \$30

Classroom Instruction - Program 110

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg
Salaries									
Teachers (Contract)	1,518.60	1,505.60	\$ 74,019,413	\$ 73,954,382	\$ 75,460,287	\$ 73,611,601	\$ 78,743,253	\$ 3,282,966	4.4%
Teacher Specialists	76.00	83.00	2,998,677	2,815,841	4,048,493	3,003,111	3,595,681	(452,812)	-11.2%
Teachers (Hourly)			232,691	191,713	208,992	174,155	610,817	401,825	192.3%
Teacher Assistants	69.00	69.00	973,925	1,149,271	1,297,258	1,128,065	1,425,237	127,979	9.9%
Teacher Assistants (Hourly)			91,058	63,009	127,601	41,356	129,964	2,363	1.9%
Substitute Teachers (Daily)			765,968	486,867	704,350	116,330	704,127	(223)	0.0%
Substitute Teachers (Long-Term)			1,239,136	1,831,387	1,350,000	1,839,520	1,350,000	-	0.0%
Stipends			3,720,625	3,680,387	3,731,621	3,397,263	4,122,687	391,066	10.5%
National Board Certified Bonus			29,425	32,277	61,525	32,323	66,875	5,350	8.7%
Bonus - One Time Payment			-	-	-	2,605,488	-	-	0.0%
Sub-total: Salaries	1,663.60	1,657.60	\$ 84,070,918	\$ 84,205,134	\$ 86,990,127	\$ 85,949,212	\$ 90,748,641	\$ 3,758,514	4.3%
Sub-total: Employee Benefits			\$ 34,688,153	\$ 34,953,821	\$ 36,591,605	\$ 36,600,081	\$ 38,812,371	\$ 2,220,766	6.1%
Other Expenditures									
Contract Services			\$ 403,769	\$ 317,465	\$ 234,890	\$ 340,322	\$ 247,490	\$ 12,600	5.4%
Student Travel and Field Trips			33,142	25,615	32,100	5,551	35,100	3,000	9.3%
Leases and Rentals			58,000	58,000	58,000	58,000	58,000	-	0.0%
Local Travel			7,801	5,801	15,000	1,396	15,000	-	0.0%
Out-of-Town Travel Registration			-	-	3,500	-	3,500	-	0.0%
Organizational Memberships			18,842	25,666	20,556	13,523	20,556	-	0.0%
Student Tuition - Non-Regional Educ			144,296	176,819	200,000	-	200,000	-	0.0%
Supplies - General			100,303	95,645	65,300	259,430	69,800	4,500	6.9%
Textbooks - Existing Adoption			185,134	595,631	555,760	437,761	555,760	-	0.0%
Textbooks - New Adoption			64,702	2,829,822	2,348,026	1,514,864	2,246,859	(101,167)	-4.3%
Supplies - Instructional Materials			1,621,508	1,720,184	1,833,282	1,398,441	1,842,734	9,452	0.5%
Technology Software/On-Line Content			67,664	66,236	52,900	145,950	53,250	350	0.7%
Technology Equipment - NonCapitalized			401,944	407,394	501,200	489,628	501,200	-	0.0%
Furniture - NonCapitalized			58,530	38,050	-	154,942	-	-	0.0%
Small Equipment (Non-Technology)			779	2,236	-	3,784	-	-	0.0%
Equipment Replacements			-	21,195	-	-	-	-	0.0%
Furniture Replacement			10,409	-	-	-	-	-	0.0%
Equipment Additions			19,406	15,250	36,000	28,619	36,000	-	0.0%
Furniture Additions			95,270	101,524	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 3,291,499	\$ 6,502,533	\$ 5,956,514	\$ 4,852,211	\$ 5,885,249	\$ (71,265)	-1.2%
TOTAL	1,663.60	1,657.60	\$ 122,050,570	\$ 125,661,488	\$ 129,538,246	\$ 127,401,504	\$ 135,446,261	\$ 5,908,015	4.6%

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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Guidance Services is a net increase of \$520,308 or 5.0% over FY2021 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021

Guidance Services - Program 121

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg	
Salaries										
Administrator	1.00	1.00	\$ 84,265	\$ 87,023	\$ 88,763	\$ 88,763	\$ 92,347	\$ 3,584	4.0%	
Counselors (Contract)	109.50	109.50	5,709,435	5,937,605	6,046,079	5,976,581	6,423,256	377,177	6.2%	
Counselors (Hourly)			30,739	20,759	26,000	20,335	21,802	(4,198)	-16.1%	
Other Professional (Hourly)			-	-	35,000	-	35,000	-	0.0%	
Clerical	19.00	19.00	498,962	512,470	534,863	462,338	559,822	24,959	4.7%	
Clerical (Hourly)			2,638	-	-	-	-	-	0.0%	
Substitute Teachers (Long-Term)			11,929	24,569	40,000	-	40,000	-	0.0%	
Stipends			475,527	483,792	491,466	462,754	491,466	-	0.0%	
Bonus - One Time Payment			-	-	-	191,675	-	-	0.0%	
Sub-total: Salaries	129.50	129.50	\$ 6,813,495	\$ 7,066,218	\$ 7,262,171	\$ 7,202,446	\$ 7,663,693	\$ 401,522	5.5%	
Sub-total: Employee Benefits			\$ 2,790,232	\$ 2,862,792	\$ 2,977,763	\$ 2,984,149	\$ 3,110,506	\$ 132,743	4.5%	
Other Expenditures										
Contract Services			\$ 32,749	\$ 34,001	\$ 52,000	\$ 8,264	\$ 38,252	\$ (13,748)	-26.4%	
Student Travel and Field Trips			17,100	-	-	-	-	-	0.0%	
Cell Phones			1,174	726	1,200	1,054	1,200	-	0.0%	
Local Travel			-	-	300	-	300	-	0.0%	
Out-of-Town Travel Meals & Lodging			1,401	7,512	2,000	-	1,200	(800)	-40.0%	
Out-of-Town Travel Transportation			3,167	516	4,000	-	1,000	(3,000)	-75.0%	
Out-of-Town Travel Registration			5,885	4,352	-	840	1,000	1,000	0.0%	
Organizational Memberships			40	40	-	-	628	628	0.0%	
Supplies - General			27,643	26,900	13,200	8,065	14,099	899	6.8%	
Supplies - Instructional Materials			2,325	3,589	31,300	14,875	33,000	1,700	5.4%	
Technology Software/On-Line Content			5,661	-	5,700	4,095	5,064	(636)	-11.2%	
Technology Equipment - NonCapitalized			-	858	1,000	678	1,000	-	0.0%	
Sub-total: Other Expenditures			\$ 97,145	\$ 78,494	\$ 110,700	\$ 37,871	\$ 96,743	\$ (13,957)	-12.6%	
TOTAL	129.50	129.50	\$ 9,700,872	\$ 10,007,504	\$ 10,350,634	\$ 10,224,466	\$ 10,870,942	\$ 520,308	5.0%	

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.

Due to the pandemic, the need for mental health workers to assist students and families have increased. The disruption to the student's lives, as the result of the pandemic has resulted in academic, behavioral, and mental health challenges. Programs and practices are being developed division-wide to address the social emotional needs of students. Social workers are an active part of that initiative.

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
- • To assist in the development of programming associated with social emotional learning and to help deliver associated services to students

Explanation of Changes from FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for School Social Workers is a net increase of \$125,815 or 6.1% over FY2021 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021

School Social Workers - Program 122

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg	
Salaries										
Other Professionals	23.00	23.00	\$ 1,300,880	\$ 1,299,469	\$ 1,328,501	\$ 1,355,709	\$ 1,399,599	\$ 71,098	5.4%	
Other Professionals (Hourly)			60	-	-	-	-	-	0.0%	
Stipends			125,838	129,629	132,705	129,301	132,705	-	0.0%	
Bonus - One Time Payment			-	-	-	35,556	-	-	0.0%	
Sub-total: Salaries	23.00	23.00	\$ 1,426,778	\$ 1,429,098	\$ 1,461,206	\$ 1,520,566	\$ 1,532,304	\$ 71,098	4.9%	
Sub-total: Employee Benefits			\$ 576,987	\$ 569,090	\$ 578,442	\$ 613,824	\$ 628,159	\$ 49,717	8.6%	
Other Expenditures										
Contract Services			\$ -	\$ 528	\$ -	\$ -	\$ -	\$ -	0.0%	
Cell Phones			3,940	4,003	4,000	3,886	8,000	4,000	100.0%	
Local Travel			1,671	781	1,200	298	1,200	-	0.0%	
Out-of-Town Travel Meals & Lodging			1,473	-	1,000	-	-	(1,000)	-100.0%	
Out-of-Town Travel Transportation			817	-	1,000	-	-	(1,000)	-100.0%	
Out-of-Town Travel Registration			921	540	1,000	-	-	(1,000)	-100.0%	
Supplies - General			17,497	10,212	18,000	16,421	18,000	-	0.0%	
Technology Equipment - NonCapitalized			2,344	1,734	-	-	4,000	4,000	0.0%	
Sub-total: Other Expenditures			\$ 28,663	\$ 17,798	\$ 26,200	\$ 20,605	\$ 31,200	\$ 5,000	19.1%	
TOTAL	23.00	23.00	\$ 2,032,428	\$ 2,015,986	\$ 2,065,848	\$ 2,154,995	\$ 2,191,663	\$ 125,815	6.1%	

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. Items to address potential learning loss from the past year, such as assessment and curriculum development, professional development needs as well as instructional programs are included here. 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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Instructional Support is a net decrease of \$1,402,976 or -21.3% over FY2021 budget.

FTE Revisions:

- Reclassify administrators from Administrative Services (Program D21) to Instructional Support to align with state reporting requirements
- Two coordinators in Math and Reading to address students' on-going literacy needs
- Reclassify ITRTs from Instructional Support (Program 131) to Technology Services (Program D80) to align with state reporting requirements
- One English Language Learner specialist to support the academic and social emotional needs of English Learners
- Realign existing other professional position to address district's highest priorities
- Reclassify clerical positions from Administrative Services (Program D21) to Instructional Support to align with state reporting requirements

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021

Instructional Support - Program 131

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg
Salaries									
Administrators	12.25	17.25	\$ 1,083,094	\$ 1,143,010	\$ 1,122,917	\$ 1,147,569	\$ 1,586,159	\$ 463,242	41.3%
Division Chief	-	-	116,240	9,781	-	-	-	-	0.0%
Teachers (Contracts)	26.00	-	1,375,608	1,444,039	1,521,853	6,586	-	(1,521,853)	-100.0%
Teacher Specialists	5.00	6.00	284,619	293,007	298,866	312,219	324,800	25,934	8.7%
Teachers (Hourly)			156,499	102,120	183,500	111,228	185,944	2,444	1.3%
Other Professionals	2.50	2.00	147,862	152,702	155,756	155,756	162,053	6,297	4.0%
Other Professionals (Hourly)			49,663	26,798	-	660	-	-	0.0%
Technology (Hourly)			5,407	14,421	6,000	16,362	10,000	4,000	66.7%
Clerical	5.50	7.50	232,505	238,116	243,909	276,734	304,432	60,523	24.8%
Clerical (Hourly)			683	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			11,307	1,905	12,600	-	12,600	-	0.0%
Stipends			193,359	186,279	190,437	61,598	190,437	-	0.0%
National Board Certified Bonus			8,025	2,675	5,350	5,151	5,350	-	0.0%
Bonus - One Time Payment			-	-	-	31,327	-	-	0.0%
Sub-total: Salaries	51.25	32.75	\$ 3,664,871	\$ 3,614,853	\$ 3,741,188	\$ 2,125,190	\$ 2,781,775	\$ (959,413)	-25.6%
Sub-total: Employee Benefits			\$ 1,347,894	\$ 1,420,358	\$ 1,579,719	\$ 843,232	\$ 1,047,345	\$ (532,374)	-33.7%
Other Expenditures									
Contract Services			\$ 781,570	\$ 440,383	\$ 700,957	\$ 520,298	\$ 773,279	\$ 72,322	10.3%
Student Travel and Field Trips			7,709	1,644	17,000	-	17,000	-	0.0%
Print Shop			-	19,554	-	4,224	-	-	0.0%
Cell Phones			16,561	15,985	15,951	19,280	18,749	2,798	17.5%
Local Travel			21,053	11,647	17,000	2,333	17,000	-	0.0%
Out-of-Town Travel Meals & Lodging			57,530	35,937	23,974	1,025	32,289	8,315	34.7%
Out-of-Town Travel Transportation			30,923	21,174	16,350	1,787	20,491	4,141	25.3%
Out-of-Town Travel Registration			63,697	28,081	176,400	28,410	177,734	1,334	0.8%
Organizational Memberships			93,550	69,296	110,800	63,767	100,725	(10,075)	-9.1%
Miscellaneous - Other			9,170	8,601	8,500	8,360	8,500	-	0.0%
Supplies - General			171,536	116,256	135,000	115,278	143,541	8,541	6.3%
Food Supplies			4,800	9,690	2,000	2,155	1,460	(540)	-27.0%
Supplies - Instructional Materials			6,816	526	2,400	657	3,000	600	25.0%
Technology Software/On-Line Content			8,424	5,166	6,035	5,448	5,955	(80)	-1.3%
Technology Equipment - NonCapitalized			34,928	23,721	9,100	52,763	9,130	30	0.3%
Furniture - NonCapitalized			25,095	-	-	-	-	-	0.0%
Small Equipment (Non-Technology)			18,489	29,416	18,500	21,895	19,100	600	3.2%
Equipment Replacements			1,974	2,350	-	-	825	825	0.0%
Sub-total: Other Expenditures			\$ 1,353,825	\$ 839,427	\$ 1,259,967	\$ 847,680	\$ 1,348,778	\$ 88,811	7.0%
TOTAL	51.25	32.75	\$ 6,366,590	\$ 5,874,638	\$ 6,580,874	\$ 3,816,102	\$ 5,177,898	\$ (1,402,976)	-21.3%

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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Media Services is a net increase of \$145,564 or 2.4% over FY2021 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021

Media Services - Program 132

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg	
Salaries										
Administrators	1.00	1.00	\$ 102,718	\$ 106,080	\$ 108,202	\$ 108,202	\$ 112,571	\$ 4,369	4.0%	
Library Media Specialists	50.00	50.00	2,750,587	2,727,585	2,867,719	2,754,099	2,951,824	84,105	2.9%	
Clerical	2.00	2.00	71,770	74,218	76,102	75,959	80,946	4,844	6.4%	
Teacher Assistants	20.50	20.50	442,544	474,185	478,366	439,715	506,483	28,117	5.9%	
Substitute Teachers (Long-Term)			22,384	51,156	60,000	-	60,000	-	0.0%	
Stipends			190,126	178,931	181,518	191,777	181,518	-	0.0%	
National Board Certified Bonus			8,025	8,025	8,025	8,025	8,025	-	0.0%	
Bonus - One Time Payment			-	-	-	103,870	-	-	0.0%	
Sub-total: Salaries	73.50	73.50	\$ 3,588,154	\$ 3,620,180	\$ 3,779,932	\$ 3,681,647	\$ 3,901,367	\$ 121,435	3.2%	
Sub-total: Employee Benefits			\$ 1,459,172	\$ 1,491,792	\$ 1,595,140	\$ 1,556,783	\$ 1,623,022	\$ 27,882	1.7%	
Other Expenditures										
Contract Services			\$ 72,399	\$ 74,520	\$ 79,777	\$ 87,879	\$ 79,777	\$ -	0.0%	
Cell Phones			602	606	600	585	600	-	0.0%	
Local Travel			-	-	300	-	300	-	0.0%	
Out-of-Town Travel Meals & Lodging			-	234	500	-	900	400	80.0%	
Out-of-Town Travel Transportation			-	-	500	-	700	200	40.0%	
Out-of-Town Travel Registration			360	45	500	-	680	180	36.0%	
Organizational Memberships			470	-	-	-	-	-	0.0%	
Supplies - General			71,350	49,377	58,375	56,615	56,418	(1,957)	-3.4%	
Supplies - Instructional Materials			403,685	363,992	502,576	315,995	500,000	(2,576)	-0.5%	
Technology Software/On-Line Content			-	3,500	-	16,667	-	-	0.0%	
Technology Equipment - NonCapitalized			4,432	3,710	950	30,022	950	-	0.0%	
Furniture - NonCapitalized			7,729	7,172	-	4,984	-	-	0.0%	
Equipment Replacements			-	511	-	1,410	-	-	0.0%	
Sub-total: Other Expenditures			\$ 561,027	\$ 503,667	\$ 644,078	\$ 514,157	\$ 640,325	\$ (3,753)	-0.6%	
TOTAL	73.50	73.50	\$ 5,608,353	\$ 5,615,639	\$ 6,019,150	\$ 5,752,587	\$ 6,164,714	\$ 145,564	2.4%	

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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for the Office of the Principal is a net increase of \$996,538 or 5.1% over FY2021 budget.

FTE Revisions:

- Reclassify assistant site coordinator position to Instructional Support (Reading Coordinator)

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021

Office of the Principal - Program 141

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg
Salaries									
Program Leader	1.00	1.00	\$ 64,188	\$ 65,466	\$ 66,775	\$ 66,775	\$ 69,542	\$ 2,767	4.1%
Principals	47.00	47.00	4,466,701	4,489,844	4,447,769	4,465,240	4,627,800	180,031	4.0%
Assistant Principals	62.00	61.00	4,543,206	4,651,170	4,667,169	4,752,980	4,879,112	211,943	4.5%
Clerical	115.00	115.00	3,779,587	3,783,335	3,846,515	3,776,682	4,147,623	301,108	7.8%
Clerical (Hourly)			43,145	47,638	75,000	37,952	75,000	-	0.0%
Staff Overtime			576	3,330	-	-	-	-	0.0%
Part-Time Employees			2,000	3,000	-	-	-	-	0.0%
Stipends			314,288	299,494	308,560	235,652	308,560	-	0.0%
National Board Certified Bonus			-	8,025	-	5,144	-	-	0.0%
Bonus - One Time Payment			-	-	-	331,070	-	-	0.0%
Sub-total: Salaries	225.00	224.00	\$ 13,213,691	\$ 13,351,302	\$ 13,411,788	\$ 13,671,495	\$ 14,107,637	\$ 695,849	5.2%
Sub-total: Employee Benefits			\$ 5,399,273	\$ 5,334,477	\$ 5,686,699	\$ 5,711,001	\$ 5,993,016	\$ 306,317	5.4%
Other Expenditures									
Contract Services			\$ 14,221	\$ 19,849	\$ 31,150	\$ 16,079	\$ 31,150	\$ -	0.0%
Cell Phones			124,005	124,495	124,785	128,554	124,785	-	0.0%
Local Travel			2,486	949	2,000	2,142	2,000	-	0.0%
Out-of-Town Travel Transportation			671	-	-	-	-	-	0.0%
Organizational Memberships			2,605	7,264	-	239	500	500	0.0%
Supplies - General			126,821	113,694	143,241	132,067	137,113	(6,128)	-4.3%
Food Supplies			-	1,968	-	136	-	-	0.0%
Technology Software/On-Line Content			329	729	-	1,420	-	-	0.0%
Technology Equipment - NonCapitalized			845	1,549	3,000	599	3,000	-	0.0%
Furniture - NonCapitalized			11,538	6,231	-	40,418	-	-	0.0%
Small Equipment (Non-Technology)			555	1,143	-	5,807	-	-	0.0%
Sub-total: Other Expenditures			\$ 284,076	\$ 277,871	\$ 304,176	\$ 327,461	\$ 298,548	\$ (5,628)	-1.9%
TOTAL	225.00	224.00	\$ 18,897,040	\$ 18,963,650	\$ 19,402,663	\$ 19,709,957	\$ 20,399,201	\$ 996,538	5.1%

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 ProLect 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 and those 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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Alternative Education is a net decrease of \$847,906 or -32.3% over FY2021 budget.

FTE Revisions:

- Reclassify specialist position to Special Education (Special Education Teacher Specialist)
- Reclassify instructional specialist position to Instructional Support (English Language Learners Specialist)

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021
- Tuition Payment - discontinue participation to TRAEP program due to declining enrollment; reallocate funds to support computerizing ODTs, attendance, and security needs

Alternative Education - Program 170

Description	FTEs		Actual FY2019	Actual FY2020	Budget FY2021	Actual FY2021	Budget FY2022	Chg Ovr	
	FY2021	FY2022						FY2021	% Chg
Salaries									
Teachers (Contract)	22.00	21.00	\$ 1,150,511	\$ 1,148,486	\$ 1,213,074	\$ 876,703	\$ 967,535	\$ (245,539)	-20.2%
Teacher Specialists	2.00	1.00	119,416	123,993	109,989	51,754	50,842	(59,147)	-53.8%
Other Professionals	1.00	1.00	88,539	92,349	94,196	94,196	98,000	3,804	4.0%
Teacher Assistants	0.50	0.50	9,406	9,807	9,411	9,990	9,973	562	6.0%
Substitute Teachers (Daily)			3,474	1,591	6,825	-	-	(6,825)	-100.0%
Substitute Teachers (Long-Term)			18,402	42,253	-	-	-	-	0.0%
Stipends			69,937	69,072	66,633	42,063	66,633	-	0.0%
Bonus - One Time Payment			-	-	-	26,316	-	-	0.0%
Sub-total: Salaries	25.50	23.50	\$ 1,459,685	\$ 1,487,551	\$ 1,500,128	\$ 1,101,022	\$ 1,192,983	\$ (307,145)	-20.5%
Sub-total: Employee Benefits			\$ 583,351	\$ 590,585	\$ 631,938	\$ 490,116	\$ 526,146	\$ (105,792)	-16.7%
Other Expenditures									
Student Travel and Field Trips			\$ 2,964	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	0.0%
Postage			70	52	-	117	-	-	0.0%
Cell Phones			1,549	1,328	2,400	1,293	2,400	-	0.0%
Local Travel			96	-	-	-	-	-	0.0%
Supplies - General			10,253	3,538	13,000	7,370	13,000	-	0.0%
Textbooks - Existing Adoption			-	-	8,000	-	-	(8,000)	-100.0%
Textbooks - New Adoption			-	37,760	-	-	-	-	0.0%
Supplies - Instructional Materials			14,452	8,598	21,630	8,072	12,000	(9,630)	-44.5%
Technology Software/On-Line Content			15,540	15,540	15,581	16,259	15,581	-	0.0%
Furniture - NonCapitalized			-	-	-	545	-	-	0.0%
Regional Education Programs			417,339	362,886	417,339	269,178	-	(417,339)	-100.0%
Equipment Additions			-	2,943	13,000	4,991	13,000	-	0.0%
Sub-total: Other Expenditures			\$ 462,263	\$ 432,645	\$ 492,450	\$ 307,825	\$ 57,481	\$ (434,969)	-88.3%
TOTAL	25.50	23.50	\$ 2,505,299	\$ 2,510,781	\$ 2,624,516	\$ 1,898,963	\$ 1,776,610	\$ (847,906)	-32.3%

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). Funds in this program are designed to address specific student needs which will address any potential learning loss over the past year. 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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Special Education is a net increase of \$3,196,959 or 6.9% over FY2021 budget.

FTE Revisions:

- Two special education teachers to address programming needs
- One teacher specialist to support the increase in students with emotional disabilities needing a more restrictive continuum of services by reclassifying specialist position from Alternative Education
- Contract adjustment for one teacher specialists from 11 to 12 months to support special education planning, compliance, instructional training, and preschool assessment
- Two special education teacher assistants to address programming needs

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021
- Teachers (hourly) - to provide homebound services and specifically designed instruction to students behavior infractions
- Contract Services - mandated IEP services for students with disabilities.
- Transportation by Contract - mandated transportation services for students with disabilities (formerly charged to contract services)

Special Education - Program 200

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg
Salaries									
Administrators	10.00	10.00	\$ 757,595	\$ 761,112	\$ 817,066	\$ 855,762	\$ 913,166	\$ 96,100	11.8%
Teachers (Contract)	343.00	345.00	16,603,508	17,149,625	17,186,363	17,218,700	18,387,456	1,201,093	7.0%
Teacher Specialists	17.00	18.00	1,035,962	992,919	1,037,523	1,034,733	1,153,932	116,409	11.2%
Speech Pathologists	35.00	35.00	1,729,612	1,756,360	1,833,465	1,832,443	1,941,028	107,563	5.9%
Teachers (Hourly)			1,313	6,345	5,000	11,400	152,626	147,626	2952.5%
Clerical	4.00	4.00	152,245	150,464	158,776	158,960	171,780	13,004	8.2%
Teacher Assistants	203.00	205.00	3,988,639	4,016,284	4,150,502	3,851,207	4,467,072	316,570	7.6%
Teacher Assistants (Hourly)			1,607	6,946	1,500	-	1,500	-	0.0%
Clerical (Hourly)			586	632	-	-	1,000	1,000	0.0%
Substitute Teachers (Daily)			116,704	55,299	238,839	21,147	211,863	(26,976)	-11.3%
Substitute Teachers (Long-Term)			165,500	221,791	290,000	19,902	290,000	-	0.0%
Stipends			1,193,209	1,216,728	1,235,068	1,141,686	1,235,068	-	0.0%
National Board Certified Bonus			2,675	2,675	5,350	2,675	5,350	-	0.0%
Bonus - One Time Payment			-	-	-	1,046,721	-	-	0.0%
Sub-total: Salaries	612.00	617.00	\$ 25,749,155	\$ 26,337,180	\$ 26,959,452	\$ 27,195,336	\$ 28,931,841	\$ 1,972,389	7.3%
Sub-total: Employee Benefits			\$ 11,000,587	\$ 11,223,669	\$ 11,882,095	\$ 11,902,584	\$ 12,729,229	\$ 847,134	7.1%
Other Expenditures									
Contract Services			\$ 2,224,211	\$ 1,513,004	\$ 1,011,270	\$ 1,011,396	\$ 1,274,200	\$ 262,930	26.0%
Transportation by Contract			10,000	210,000	210,000	210,000	275,000	65,000	31.0%
Student Travel and Field Trips			200	1,000	-	-	600	600	0.0%
Cell Phones			24,684	23,091	25,000	26,237	25,000	-	0.0%
Local Travel			52,544	35,903	60,000	4,032	60,000	-	0.0%
Out-of-Town Travel Meals & Lodging			15,081	5,137	5,000	175	20,000	15,000	300.0%
Out-of-Town Travel Transportation			7,156	3,316	5,000	413	10,353	5,353	107.1%
Out-of-Town Travel Registration			12,479	9,685	6,650	-	17,003	10,353	155.7%
Norfolk Interagency Consortium			300,000	300,000	300,000	300,000	300,000	-	0.0%
Organizational Membership			8,418	8,641	5,000	12,181	12,000	7,000	140.0%
Supplies - General			47,951	64,765	33,211	28,983	77,411	44,200	133.1%
Uniforms			620	516	-	-	-	-	0.0%
Food Supplies			1,008	806	-	103	2,000	2,000	0.0%
Supplies - Instructional Materials			49,888	16,064	45,000	36,356	60,000	15,000	33.3%
Technology Software/On-Line Content			13,234	42	10,000	12,180	10,000	-	0.0%
Technology Equipment - NonCapitalized			43,685	21,132	20,000	47,850	20,000	-	0.0%
Furniture - NonCapitalized			1,805	4,013	-	8,858	-	-	0.0%
Small Equipment (Non-Technology)			-	389	-	-	-	-	0.0%
Regional Education Programs			5,816,266	5,502,343	5,899,486	5,305,367	5,849,486	(50,000)	-0.8%
Furniture Replacement			154,997	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 8,784,227	\$ 7,719,847	\$ 7,635,617	\$ 7,004,131	\$ 8,013,053	\$ 377,436	4.9%
TOTAL	612.00	617.00	\$ 45,533,969	\$ 45,280,696	\$ 46,477,164	\$ 46,102,051	\$ 49,674,123	\$ 3,196,959	6.9%

Career and Technical Education - Program 300

Our Career and Technical Education (CTE) programs provide students with an array of rigorous and relevant options and opportunities that support their college, career, and civic readiness journey. Within the school division, 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. These courses are sequenced within career pathways to provide students within engaging teaching and learning and continued exposure to the Virginia 5C's-critical thinking, creative thinking, communication, collaboration, and citizenship skills.

Each (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 programs, which are aligned with the National Career Clusters® Model, integrate academic and technical content while providing real-work experiences in pathways related to STEM, healthcare, business, information technology, and others. This includes classroom based instruction in theory, lab activities, and vibrant work-based learning activities that entail job shadowing, mentorships, school-based enterprises, externships, internships, service learning, clinical experiences, cooperative education, and registered youth apprenticeships.

During the current school year, all CTE programming was made available for students within the remote virtual platform. This allowed students to experience technology infused hands-on learning via simulations, at home labs, online module activities, and/or virtual competitions. In support of our students, these opportunities were extended beyond the regular school day by offering virtual extracurricular/co-curricular activities within the Career and Technical Education Student Organizations (CTSO). In continued support of student interests, learning, growth, and need, CTE related activities and experiences are also available to students during the summer months.

Supporting the success of CTE programs and initiatives are strong partnerships with business, industry, higher education, the community, parents, and various other dedicated internal and external stakeholders.

Goals

All CTE goals and objectives are aligned with the Norfolk Public Schools' goals and priorities centered on 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 25% in comparison to the previous school year. Additional focal points of growth include expanding the number of dual enrollment courses available to students within the CTE pathways.

Explanation of Changes from FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Career and Technical Education is a net increase of \$471,696 or 5.3% over FY2021 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021

Career and Technical Education - Program 300

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg	
Salaries										
Administrators	2.00	2.00	\$ 205,441	\$ 214,072	\$ 218,354	\$ 218,354	\$ 227,178	\$ 8,824	4.0%	
Teachers (Contract)	103.00	103.00	5,119,782	5,241,527	5,230,856	5,199,727	5,545,046	314,190	6.0%	
Teacher Specialist	1.00	1.00	73,734	61,883	63,121	63,121	65,733	2,612	4.1%	
Teachers (Hourly)			115,464	120,610	122,000	80,321	142,000	20,000	16.4%	
Clerical	2.00	2.00	79,208	88,265	97,502	97,505	103,664	6,162	6.3%	
Clerical (Hourly)			70	5,033	1,500	703	5,000	3,500	233.3%	
Substitute Teachers (Daily)			40,503	29,048	66,330	1,337	65,280	(1,050)	-1.6%	
Substitute Teachers (Long-Term)			76,586	45,030	78,000	65,120	78,000	-	0.0%	
Stipends			278,858	298,144	305,854	265,772	305,854	-	0.0%	
National Board Certified Bonus			-	2,675	-	2,675	-	-	0.0%	
Bonus - One Time Payment			-	-	-	148,542	-	-	0.0%	
Sub-total: Salaries	108.00	108.00	\$ 5,989,646	\$ 6,106,287	\$ 6,183,517	\$ 6,143,177	\$ 6,537,755	\$ 354,238	5.7%	
Sub-total: Employee Benefits			\$ 2,327,418	\$ 2,376,805	\$ 2,514,604	\$ 2,482,570	\$ 2,631,591	\$ 116,987	4.7%	
Other Expenditures										
Contract Services			\$ 29,031	\$ 30,211	\$ 26,500	\$ 24,445	\$ 27,500	\$ 1,000	3.8%	
Student Travel and Field Trips			1,813	1,646	2,000	2,000	2,000	-	0.0%	
Cell Phones			1,023	1,333	1,100	1,290	1,100	-	0.0%	
Local Travel			2,288	1,074	2,000	-	2,000	-	0.0%	
Out-of-Town Travel Meals & Lodging			-	-	2,000	-	309	(1,691)	-84.6%	
Out-of-Town Travel Transportation			-	413	2,000	-	600	(1,400)	-70.0%	
Out-of-Town Travel Registration			-	598	500	-	427	(73)	-14.6%	
Supplies - General			25,062	16,423	23,500	22,180	24,500	1,000	4.3%	
Textbooks - Existing Adoption			23,683	22,064	25,000	21,119	25,000	-	0.0%	
Supplies - Instructional Materials			155,281	117,278	130,023	92,473	130,024	1	0.0%	
Technology Software/On-Line Content			575	4,469	3,000	5,072	5,000	2,000	66.7%	
Technology Equipment - NonCapitalized			13,971	5,520	12,000	28,319	12,634	634	5.3%	
Furniture - NonCapitalized			-	-	-	-	-	-	0.0%	
Equipment Replacements			-	10,709	6,000	17,556	6,000	-	0.0%	
Equipment Additions			3,771	-	7,000	-	6,000	(1,000)	-14.3%	
Sub-total: Other Expenditures			\$ 256,498	\$ 211,738	\$ 242,623	\$ 214,454	\$ 243,094	\$ 471	0.2%	
TOTAL	108.00	108.00	\$ 8,573,562	\$ 8,694,830	\$ 8,940,744	\$ 8,840,201	\$ 9,412,440	\$ 471,696	5.3%	

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 subLects 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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for the Gifted and Talented is a net increase of \$180,883 or 5.1% over FY2021 budget.

FTE Revisions:

- Gifted resource teachers to address the academic and social emotional needs of our gifted learners

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021

Gifted and Talented - Program 400

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg	
Salaries										
Administrators	1.00	1.00	\$ 65,784	\$ 67,271	\$ 68,617	\$ 68,617	\$ 71,389	\$ 2,772	4.0%	
Teachers (Contract)	34.00	37.00	1,678,258	1,810,545	1,900,662	1,810,326	1,997,566	96,904	5.1%	
Teacher Specialist	1.00	1.00	68,969	70,236	71,641	71,641	74,607	2,966	4.1%	
Teachers (Hourly)			11,318	6,853	14,950	12,815	15,150	200	1.3%	
Clerical	1.00	1.00	39,841	41,145	41,957	35,671	44,488	2,531	6.0%	
Substitute Teachers (Long-Term)			-	-	15,000	-	15,000	-	0.0%	
Stipends			88,998	84,369	85,668	82,023	85,668	-	0.0%	
National Board Certified Bonus			2,675	2,675	5,350	2,675	5,350	-	0.0%	
Bonus - One Time Payment			-	-	-	47,681	-	-	0.0%	
Sub-total: Salaries	37.00	40.00	\$ 1,955,843	\$ 2,083,094	\$ 2,203,845	\$ 2,131,449	\$ 2,309,218	\$ 105,373	4.8%	
Sub-total: Employee Benefits			\$ 813,751	\$ 876,112	\$ 956,357	\$ 926,502	\$ 1,022,729	\$ 66,372	6.9%	
Other Expenditures										
Contract Services			\$ 128,266	\$ 5,000	\$ 126,000	\$ 140,310	\$ 128,000	\$ 2,000	1.6%	
Student Travel and Field Trips			7,060	3,555	7,610	585	5,610	(2,000)	-26.3%	
Cell Phones			1,551	1,370	1,440	1,293	1,440	-	0.0%	
Local Travel			1,682	812	2,000	-	2,000	-	0.0%	
Out-of-Town Travel Meals & Lodging			2,323	3,158	1,500	-	3,150	1,650	110.0%	
Out-of-Town Travel Transportation			2,674	3,545	1,500	-	3,000	1,500	100.0%	
Out-of-Town Travel Registration			4,209	5,624	2,500	2,295	7,013	4,513	180.5%	
Organizational Memberships			2,995	2,175	4,345	790	4,695	350	8.1%	
Supplies - General			2,472	4,295	2,500	2,545	2,500	-	0.0%	
Supplies - Instructional Materials			15,781	23,480	17,400	16,589	17,525	125	0.7%	
Technology Equipment - NonCapitalized			-	-	-	2,359	-	-	0.0%	
Regional Education Programs			234,090	234,090	234,100	234,090	234,100	-	0.0%	
Equipment Replacements			-	-	-	-	1,000	1,000	0.0%	
Sub-total: Other Expenditures			\$ 403,103	\$ 287,104	\$ 400,895	\$ 400,856	\$ 410,033	\$ 9,138	2.3%	
TOTAL	37.00	40.00	\$ 3,172,697	\$ 3,246,310	\$ 3,561,097	\$ 3,458,807	\$ 3,741,980	\$ 180,883	5.1%	

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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Athletics and Virginia High School League Activities is a net increase of \$214,146 or 9.0% over FY2021 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021

Athletics and Virginia High School League Activities - Program 500

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg	
Salaries										
Administrators	1.00	1.00	\$ 97,267	\$ 101,961	\$ 104,000	\$ 104,000	\$ 108,200	\$ 4,200	4.0%	
Teachers (Contract)	10.00	10.00	542,796	582,317	588,570	608,740	644,622	56,052	9.5%	
Teachers (Hourly)			8,334	5,312	8,400	3,667	8,400	-	0.0%	
Security Officers (Hourly)			-	3,337	-	4,947	-	-	0.0%	
Clerical	0.50	0.50	25,160	26,214	26,866	26,866	28,628	1,762	6.6%	
Custodians (Hourly)			-	-	-	147	-	-	0.0%	
Part-Time Employees			6,538	7,706	6,847	21,518	6,847	-	0.0%	
Substitute Teachers (Long-Term)			2,870	1,476	-	-	-	-	0.0%	
Stipends			620,166	610,517	676,296	465,373	776,296	100,000	14.8%	
Bonus - One Time Payment			-	-	-	15,095	-	-	0.0%	
Sub-total: Salaries	11.50	11.50	\$ 1,303,131	\$ 1,338,840	\$ 1,410,979	\$ 1,250,353	\$ 1,572,993	\$ 162,014	11.5%	
Sub-total: Employee Benefits			\$ 307,030	\$ 324,819	\$ 340,867	\$ 335,198	\$ 359,264	\$ 18,397	5.4%	
Other Expenditures										
Contract Services			\$ 256,968	\$ 358,721	\$ 252,265	\$ 487,585	\$ 269,000	\$ 16,735	6.6%	
Electricity			20,000	26,645	25,000	21,299	25,000	-	0.0%	
Water, Sanitation, and Trash Disposal			6,400	2,755	7,000	7,000	7,000	-	0.0%	
Cell Phones			729	732	713	902	713	-	0.0%	
Leases and Rentals			2,017	3,017	2,000	668	23,500	21,500	1075.0%	
Local Travel			2,501	1,679	2,500	-	2,500	-	0.0%	
Out-of-Town Travel Meals & Lodging			5,224	6,579	1,000	835	-	(1,000)	-100.0%	
Out-of-Town Travel Transportation			1,264	1,643	1,000	250	-	(1,000)	-100.0%	
Out-of-Town Travel Registration			2,850	1,205	2,500	-	-	(2,500)	-100.0%	
Organizational Memberships			8,725	8,825	8,800	7,010	8,800	-	0.0%	
Supplies - General			41,402	73,895	26,900	203,573	26,900	-	0.0%	
Uniforms			-	-	-	54,497	-	-	0.0%	
Food Supplies			600	809	-	-	-	-	0.0%	
Technology Software/On-Line Content			4,500	-	-	1,099	-	-	0.0%	
Small Equipment (Non-Technology)			2,300	-	-	-	-	-	0.0%	
Equipment Replacements			211,467	-	-	369,102	-	-	0.0%	
Fund Transfers to Schools			313,072	290,242	292,040	28,043	292,040	-	0.0%	
Sub-total: Other Expenditures			\$ 880,019	\$ 776,747	\$ 621,718	\$ 1,181,863	\$ 655,453	\$ 33,735	5.4%	
TOTAL	11.50	11.50	\$ 2,490,180	\$ 2,440,406	\$ 2,373,564	\$ 2,767,414	\$ 2,587,710	\$ 214,146	9.0%	

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. Funds will also be used to address any potential learning loss over the past year such as extended learning and tutoring programs.

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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Other Extra-Curricular Activities is a net increase of \$138,881 or 10.4% over FY2021 budget.

Other Revision:

- Teacher (hourly) - increase rate from \$25 to \$30

Other Extra-Curricular Activities - Program 510

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg
Salaries									
Teachers (Hourly)			\$ 749,130	\$ 499,191	\$ 819,655	\$ 674,383	\$ 965,709	\$ 146,054	17.8%
Security Officers (Hourly)			21,924	17,890	43,399	463	43,399	-	0.0%
Paraprofessionals (Hourly)			36,166	21,370	47,150	23,305	39,270	(7,880)	-16.7%
Clerical (Hourly)			13,357	8,115	59,680	12,215	59,680	-	0.0%
Custodians (Hourly)			5,331	1,426	-	-	-	-	0.0%
Sub-total: Salaries			\$ 825,908	\$ 547,992	\$ 969,884	\$ 710,366	\$ 1,108,058	\$ 138,174	14.2%
Sub-total: Employee Benefits			\$ 62,657	\$ 41,629	\$ 85,309	\$ 53,181	\$ 84,766	\$ (543)	-0.6%
Other Expenditures									
Student Travel and Field Trips			\$ -	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250	0.0%
Leases and Rentals			35,000	38,000	40,000	40,000	40,000	-	0.0%
Student Incentives			701	-	-	417	-	-	0.0%
Supplies - General			24,844	12,104	18,300	35,517	18,300	-	0.0%
Supplies - Instructional Materials			113,646	47,572	219,874	81,606	219,874	-	0.0%
Technology Software/On-Line Content			15,009	6,705	4,840	159,733	4,840	-	0.0%
Technology Equipment - NonCapitalized			-	-	-	548	-	-	0.0%
Sub-total: Other Expenditures			\$ 189,200	\$ 104,381	\$ 283,014	\$ 317,821	\$ 284,264	\$ 1,250	0.4%
TOTAL			\$ 1,077,765	\$ 694,002	\$ 1,338,207	\$ 1,081,368	\$ 1,477,088	\$ 138,881	10.4%

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 students who meet promotion requirements and wish to engage in enriching learning experiences offered at their zoned schools.
- Free summer programs with focused learning experiences for students with disabilities to develop academic and social/emotional skills.
- Free summer programs for English learners and their families to gain understanding of school readiness, improve language development, and gain access to school and community resources .

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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Summer School is a net increase of \$100,303 or 10.7% over FY2021 budget.

Other Revision:

- Teacher (hourly) - increase rate for summer program from \$29.27 to \$35

Summer School - Program 600

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg
Salaries									
Teachers (Hourly)			\$ 381,837	\$ 401,186	\$ 613,163	\$ 278,864	\$ 728,163	\$ 115,000	18.8%
Nurse (Part-Time)			33,779	32,366	40,000	-	40,000	-	0.0%
Other Professional (Hourly)			2,371	-	10,000	-	10,000	-	0.0%
Technology (Hourly)			-	-	3,000	-	3,000	-	0.0%
Security Officers (Hourly)			16,186	16,174	21,678	-	21,678	-	0.0%
Paraprofessionals (Hourly)			15,642	13,016	21,000	-	20,000	(1,000)	-4.8%
Clerical (Hourly)			11,461	45,068	25,000	84,156	25,000	-	0.0%
Bus Drivers (Hourly)			5,138	5,886	7,182	-	-	(7,182)	-100.0%
Sub-total: Salaries			\$ 466,414	\$ 513,696	\$ 741,023	\$ 363,020	\$ 847,841	\$ 106,818	14.4%
Sub-total: Employee Benefits			\$ 35,239	\$ 39,309	\$ 56,675	\$ 27,734	\$ 59,860	\$ 3,185	5.6%
Other Expenditures									
Student Travel and Field Trips			\$ 10,759	\$ 3,525	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies - General			2,985	596	3,820	13,606	5,320	1,500	39.3%
Supplies - Instructional Materials			19,902	713	28,000	15,994	28,000	-	0.0%
Regional Education Programs			105,741	82,088	107,000	8,872	95,800	(11,200)	-10.5%
Sub-total: Other Expenditures			\$ 139,387	\$ 86,922	\$ 138,820	\$ 38,472	\$ 129,120	\$ (9,700)	-7.0%
TOTAL			\$ 641,040	\$ 639,927	\$ 936,518	\$ 429,226	\$ 1,036,821	\$ 100,303	10.7%

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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Adult Education is a net increase of \$21,932 or 3.5% over FY2021 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021

Adult Education - Program 700

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg	
Salaries										
Administrators	1.00	1.00	\$ 115,345	\$ 119,121	\$ 121,503	\$ 121,503	\$ 126,410	\$ 4,907	4.0%	
Teachers (Hourly)			115,616	133,411	180,000	80,311	189,875	9,875	5.5%	
Other Professionals	2.00	2.00	122,036	123,904	128,012	128,012	133,258	5,246	4.1%	
Clerical	1.00	1.00	23,513	24,053	24,767	24,767	26,258	1,491	6.0%	
Clerical (Hourly)			8,101	9,087	16,013	10,523	16,013	-	0.0%	
Stipends			11,126	11,126	11,406	11,126	11,406	-	0.0%	
Bonus - One Time Payment			-	-	-	37,002	-	-	0.0%	
Sub-total: Salaries	4.00	4.00	\$ 395,737	\$ 420,702	\$ 481,701	\$ 413,244	\$ 503,220	\$ 21,519	4.5%	
Sub-total: Employee Benefits			\$ 116,557	\$ 120,563	\$ 131,592	\$ 127,197	\$ 128,605	\$ (2,987)	-2.3%	
Other Expenditures										
Contract Services			\$ 7,047	\$ 7,696	\$ 7,000	\$ 6,508	\$ 7,000	\$ -	0.0%	
Out-of-Town Travel Meals & Lodging			-	797	200	-	200	-	0.0%	
Out-of-Town Travel Transportation			-	369	300	-	300	-	0.0%	
Out-of-Town Travel Registration			39	1,295	400	-	400	-	0.0%	
Supplies - General			4,667	1,259	3,750	3,085	5,750	2,000	53.3%	
Textbooks - Existing Adoption			-	-	2,750	-	2,750	-	0.0%	
Technology Equipment - NonCapitalized			2,890	-	1,100	521	2,500	1,400	127.3%	
Furniture - NonCapitalized			-	-	-	600	-	-	0.0%	
Sub-total: Other Expenditures			\$ 14,643	\$ 11,416	\$ 15,500	\$ 10,714	\$ 18,900	\$ 3,400	21.9%	
TOTAL	4.00	4.00	\$ 526,937	\$ 552,681	\$ 628,793	\$ 551,155	\$ 650,725	\$ 21,932	3.5%	

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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for the Non-Regular Day School (Pre-School) Program is a net increase of \$337,314 or 3.4% over FY2021 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg
Salaries									
Administrators	2.00	2.00	\$ 207,971	\$ 201,482	\$ 190,793	\$ 192,399	\$ 198,502	\$ 7,709	4.0%
Teachers (Contract)	80.00	80.00	4,279,322	4,431,317	4,538,323	3,798,366	4,661,029	122,706	2.7%
Clerical	2.00	2.00	68,141	70,289	71,687	71,688	75,980	4,293	6.0%
Teacher Assistants	80.00	80.00	1,498,083	1,606,348	1,646,381	1,358,806	1,710,922	64,541	3.9%
Teacher Assistants (Hourly)			44,584	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			-	31,395	61,565	7,112	59,600	(1,965)	-3.2%
Substitute Teachers (Long-Term)			22,769	52,648	34,000	14,078	34,000	-	0.0%
Stipends			185,025	175,828	178,599	142,395	178,599	-	0.0%
Bonus - One Time Payment			-	-	-	262,052	-	-	0.0%
Sub-total: Salaries	164.00	164.00	\$ 6,305,895	\$ 6,569,307	\$ 6,721,348	\$ 5,846,896	\$ 6,918,632	\$ 197,284	2.9%
Sub-total: Employee Benefits			\$ 2,853,372	\$ 2,949,404	\$ 3,124,026	\$ 2,638,238	\$ 3,267,711	\$ 143,685	4.6%
Other Expenditures									
Student Travel and Field Trips			\$ 22,407	\$ 11,801	\$ 32,625	\$ 90	\$ 32,625	\$ -	0.0%
Out-of-Town Travel Meals & Lodging			100	1,782	-	-	-	-	0.0%
Out-of-Town Travel Transportation			100	977	-	-	-	-	0.0%
Out-of-Town Travel Registration			385	924	8,200	-	8,200	-	0.0%
Supplies - General			3,307	3,549	-	11,398	-	-	0.0%
Supplies - Instructional Materials			33,158	26,482	45,079	59,547	45,079	-	0.0%
Technology Software/On-Line Content			-	-	-	998	-	-	0.0%
Technology Equipment - NonCapitalized			2,982	954	3,655	2,719	-	(3,655)	-100.0%
Furniture - NonCapitalized			-	-	-	3,999	-	-	0.0%
Equipment Replacements			-	-	-	26,998	-	-	0.0%
Sub-total: Other Expenditures			\$ 62,439	\$ 46,469	\$ 89,559	\$ 105,749	\$ 85,904	\$ (3,655)	-4.1%
TOTAL	164.00	164.00	\$ 9,221,706	\$ 9,565,180	\$ 9,934,933	\$ 8,590,883	\$ 10,272,247	\$ 337,314	3.4%

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.

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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Administration is a net increase of \$8,007 or 0.1% as compared to FY2021 budget.

FTE Revisions:

- Reclassify administrators to instructional support (Program 131)
- One equity administrator to support division-wide diversity, inclusion, and equity matters from vacant other professional position from Attendance and Health
- Reclassify other professional position to Attendance and Health (Program D22) to align with state reporting requirements
- Reclassify clerical positions to instructional support (Program 131)
- Eliminate vacant clerical positions

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021

Administration - Program D21

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg	
Salaries										
Administrators	10.00	9.00	\$ 1,271,815	\$ 1,316,089	\$ 1,104,577	\$ 1,073,784	\$ 968,234	\$ (136,343)	-12.3%	
Board Members			23,460	23,460	23,500	23,460	23,500	-	0.0%	
Superintendent	1.00	1.00	247,351	205,790	229,000	229,000	229,000	-	0.0%	
Division Chiefs	7.00	7.00	287,075	291,352	1,097,536	1,015,321	1,116,390	18,854	1.7%	
Other Professionals	27.50	25.50	1,479,742	1,734,849	1,884,357	1,718,029	1,843,914	(40,443)	-2.1%	
Other Professionals (Hourly)			17,576	5,553	51,000	65,916	51,000	-	0.0%	
Paraprofessionals	8.00	8.00	417,047	429,535	441,172	441,183	469,248	28,076	6.4%	
Paraprofessionals (Hourly)			-	2,690	1,000	1,762	-	(1,000)	-100.0%	
Security Officers (Hourly)			3,590	2,211	4,500	2,403	4,500	-	0.0%	
Clerical	36.50	34.00	1,488,507	1,421,593	1,541,460	1,284,653	1,481,827	(59,633)	-3.9%	
Clerical (Hourly)			23,083	18,918	19,000	33,205	19,000	-	0.0%	
Staff Overtime			35,863	25,455	25,300	2,995	25,300	-	0.0%	
Stipends			33,823	31,140	32,386	26,839	32,386	-	0.0%	
Sub-total: Salaries	90.00	84.50	\$ 5,328,932	\$ 5,508,635	\$ 6,454,788	\$ 5,918,550	\$ 6,264,299	\$ (190,489)	-3.0%	
Sub-total: Employee Benefits			\$ 2,155,309	\$ 2,268,826	\$ 2,521,576	\$ 2,504,989	\$ 2,488,498	\$ (33,078)	-1.3%	
Other Expenditures										
Contract Services			\$ 1,110,257	\$ 1,046,119	\$ 795,151	\$ 441,519	\$ 1,030,389	\$ 235,238	29.6%	
Equipment Maintenance Contracts - Copier Clicks			75,667	63,856	79,000	36,285	76,000	(3,000)	-3.8%	
Advertising Expenses			-	-	11,000	-	11,000	-	0.0%	
Print Shop			1,232	2,398	1,100	676	500	(600)	-54.5%	
Postage			106,255	124,398	140,120	247,166	136,170	(3,950)	-2.8%	
Cell Phones			36,423	35,505	36,952	41,850	37,260	308	0.8%	
Leases and Rentals			12,400	73,759	107,000	68,797	107,000	-	0.0%	
Local Travel			3,713	2,978	6,000	1,185	6,000	-	0.0%	
Out-of-Town Travel Meals & Lodging			54,700	43,717	107,890	941	99,290	(8,600)	-8.0%	
Out-of-Town Travel Transportation			33,488	26,547	59,100	760	53,350	(5,750)	-9.7%	
Out-of-Town Travel Registration			67,247	35,107	59,600	42,453	53,700	(5,900)	-9.9%	
Organizational Memberships			29,859	93,288	101,655	75,240	99,844	(1,811)	-1.8%	
Miscellaneous - Other			1,466	9,121	11,500	4,392	11,500	-	0.0%	
Bank Fees			95,000	16,842	95,000	13,664	95,000	-	0.0%	
Supplies - General			232,694	140,603	222,216	151,935	218,920	(3,296)	-1.5%	
Food Supplies			9,463	8,129	12,000	1,300	8,550	(3,450)	-28.8%	
Supplies - Instructional Materials			7,841	2,425	7,800	5,013	4,000	(3,800)	-48.7%	
Technology Software/On-Line Content			1,036	747	1,400	14,502	2,000	600	42.9%	
Technology Equipment - NonCapitalized			14,590	9,099	12,060	23,493	19,860	7,800	64.7%	
Furniture - NonCapitalized			3,129	2,619	-	16,327	-	-	0.0%	
Small Equipment (Non-Technology)			1,885	-	-	170	-	-	0.0%	
Equipment Replacements			117,419	172,372	9,755	29,797	35,445	25,690	263.4%	
Furniture Replacement			12,000	-	-	-	-	-	0.0%	
Equipment Additions			1,599	2,999	1,500	28,374	3,595	2,095	139.7%	
Sub-total: Other Expenditures			\$ 2,029,363	\$ 1,912,628	\$ 1,877,799	\$ 1,245,839	\$ 2,109,373	\$ 231,574	12.3%	
TOTAL	90.00	84.50	\$ 9,513,604	\$ 9,690,089	\$ 10,854,163	\$ 9,669,378	\$ 10,862,170	\$ 8,007	0.1%	

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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Attendance and Health Services is a net increase of \$256,079 or 2.8% over FY2021 budget.

FTE Revisions:

- Reclassify vacant other professional position to Administration (Equity administrator)
- Reclassify existing other professional position from Administrative Services (Program D21) to align with state reporting requirements
- Nine attendance technicians to support attendance and academic progress of students
- Contract adjustment for two attendance technicians from 10 to 11 months to support attendance and academic progress of students

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021
- Contract Services - reclassify funding for occupational services to Special Education
- Wellness Champions stipends at every school

Attendance and Health Services - Program D22

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg
Salaries									
Administrators	3.00	3.00	\$ 296,938	\$ 316,111	\$ 408,567	\$ 280,636	\$ 320,597	\$ (87,970)	-21.5%
Teachers (Hourly)			64,775	49,299	65,000	27,725	20,000	(45,000)	-69.2%
Other Professionals	3.00	3.00	239,062	241,424	222,489	212,127	209,625	(12,864)	-5.8%
Nurses	50.00	50.00	2,425,687	2,599,066	2,695,553	2,627,872	2,888,134	192,581	7.1%
Nurse (Part-Time)			37,697	48,837	75,000	82,060	100,000	25,000	33.3%
Psychologists	23.00	23.00	1,346,570	1,280,718	1,436,491	1,425,157	1,493,382	56,891	4.0%
Physical Therapists	6.00	6.00	275,692	331,362	337,994	333,806	352,471	14,477	4.3%
Occupational Therapists	6.00	6.00	247,641	263,242	300,366	241,307	320,727	20,361	6.8%
Other Professionals (Hourly)			88,508	64,849	-	-	-	-	0.0%
Paraprofessionals	6.00	15.00	109,423	107,127	127,209	98,657	326,411	199,202	156.6%
Clerical	6.00	6.00	225,696	221,882	229,650	227,991	258,287	28,637	12.5%
Clerical (Hourly)			-	-	3,000	-	3,000	-	0.0%
Staff Overtime			-	1,044	-	-	-	-	0.0%
Part-time Employees			2,279	15,653	2,300	5,568	2,300	-	0.0%
Stipends			244,557	258,219	263,477	277,351	263,477	-	0.0%
Bonus - One Time Payment			-	-	-	132,367	-	-	0.0%
Sub-total: Salaries	103.00	112.00	\$ 5,604,525	\$ 5,798,833	\$ 6,167,096	\$ 5,972,624	\$ 6,558,411	\$ 391,315	6.3%
Sub-total: Employee Benefits			\$ 2,249,820	\$ 2,349,478	\$ 2,624,451	\$ 2,440,808	\$ 2,667,115	\$ 42,664	1.6%
Other Expenditures									
Contract Services			\$ 768,931	\$ 251,407	\$ 314,000	\$ 669,101	\$ 114,000	\$ (200,000)	-63.7%
Cell Phones			12,494	12,151	12,500	13,604	16,500	4,000	32.0%
Local Travel			5,606	5,411	8,000	576	8,000	-	0.0%
Out-of-Town Travel Meals & Lodging			3,142	5,933	3,000	-	1,000	(2,000)	-66.7%
Out-of-Town Travel Transportation			1,610	1,253	3,000	202	1,000	(2,000)	-66.7%
Out-of-Town Travel Registration			2,493	1,585	2,500	1,476	1,000	(1,500)	-60.0%
Organizational Memberships			2,025	725	-	2,845	-	-	0.0%
Miscellaneous - Other			2,765	1,165	3,000	155	3,000	-	0.0%
Supplies - General			109,267	44,353	123,000	112,021	123,000	-	0.0%
Technology Software/On-Line Content			263	-	-	-	19,200	19,200	0.0%
Technology Equipment - NonCapitalized			-	1,734	3,600	3,528	8,000	4,400	122.2%
Furniture - NonCapitalized			9,216	-	-	-	-	-	0.0%
Equipment Replacements			380,399	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 1,298,211	\$ 325,717	\$ 472,600	\$ 803,508	\$ 294,700	\$ (177,900)	-37.6%
TOTAL	103.00	112.00	\$ 9,152,556	\$ 8,474,028	\$ 9,264,147	\$ 9,216,940	\$ 9,520,226	\$ 256,079	2.8%

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.
- 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%.

Explanation of Changes from FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Pupil Transportation is a net decrease of \$522,160 or -3.7% over FY2021 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021

Pupil Transportation - Program D30

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg	
Salaries										
Administrators	1.00	1.00	\$ 100,415	\$ 103,702	\$ 105,776	\$ 105,776	\$ 110,047	\$ 4,271	4.0%	
Other Professionals	7.00	7.00	365,891	369,995	384,046	386,663	405,986	21,940	5.7%	
Clerical	12.00	12.00	384,661	473,889	514,107	516,156	542,413	28,306	5.5%	
Staff Overtime			93,797	162,721	99,500	47,038	99,500	-	0.0%	
Trades Persons	18.00	18.00	692,686	692,803	802,877	738,229	796,326	(6,551)	-0.8%	
Trades Persons (Hourly)			20,807	20,872	25,000	23,735	25,000	-	0.0%	
Trades Persons Essential Pay			4,401	5,430	-	246	-	-	0.0%	
Bus Drivers	217.00	217.00	3,427,320	2,994,185	3,858,791	2,644,923	3,476,913	(381,878)	-9.9%	
Bus Drivers (Hourly)			1,535,806	1,079,185	1,401,916	281,512	1,438,346	36,430	2.6%	
Bus Assistants (Part-Time)			621,652	384,843	355,534	55,218	355,534	-	0.0%	
Bus Assistants	45.00	45.00	200,673	376,557	548,124	534,436	609,922	61,798	11.3%	
Custodians Essential Pay			668	1,761	-	1,164	-	-	0.0%	
Stipends			23,746	32,486	33,364	31,747	33,364	-	0.0%	
Sub-total: Salaries	300.00	300.00	\$ 7,472,523	\$ 6,698,429	\$ 8,129,035	\$ 5,366,843	\$ 7,893,351	\$ (235,684)	-2.9%	
Sub-total: Employee Benefits			\$ 2,550,207	\$ 2,281,205	\$ 2,804,219	\$ 2,311,731	\$ 2,582,067	\$ (222,152)	-7.9%	
Other Expenditures										
Contract Services			\$ 134,825	\$ 165,992	\$ 330,700	\$ 248,757	\$ 348,345	\$ 17,645	5.3%	
Transportation by Contract			600,000	324,612	400,000	400,000	400,000	-	0.0%	
Cell Phones			9,999	10,352	10,000	10,056	11,760	1,760	17.6%	
Insurance			-	304,394	306,104	306,104	307,104	1,000	0.3%	
Local Travel			-	-	2,000	-	2,000	-	0.0%	
Out-of-Town Travel Meals & Lodging			4,463	728	1,000	-	7,500	6,500	650.0%	
Out-of-Town Travel Transportation			691	456	1,000	-	5,000	4,000	400.0%	
Out-of-Town Travel Registration			2,820	190	500	-	4,500	4,000	800.0%	
Supplies - General			77,860	54,394	74,605	75,013	75,605	1,000	1.3%	
Vehicle Fuel			833,872	542,239	1,200,000	470,072	1,099,925	(100,075)	-8.3%	
Vehicle Parts			769,577	726,119	725,000	509,444	725,000	-	0.0%	
Technology Software/On-Line Content			-	-	-	3,073	-	-	0.0%	
Technology Equipment - NonCapitalized			-	-	-	2,500	-	-	0.0%	
Equipment Replacements			14,633	1,239	20,154	17,895	20,000	(154)	-0.8%	
Vehicle Replacements			772,867	-	-	151,001	-	-	0.0%	
Equipment Additions			111,237	-	26,000	8,542	26,000	-	0.0%	
Sub-total: Other Expenditures			\$ 3,332,844	\$ 2,130,715	\$ 3,097,063	\$ 2,202,457	\$ 3,032,739	\$ (64,324)	-2.1%	
TOTAL	300.00	300.00	\$ 13,355,574	\$ 11,110,349	\$ 14,030,317	\$ 9,881,031	\$ 13,508,157	\$ (522,160)	-3.7%	

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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Operations and Maintenance is a net increase of \$3,402,195 or 9.2% over FY2021 budget.

FTE Revisions:

- Security officers to provide full-time roving security officers to support elementary schools

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021
- Technology Software/On-Line Content - security visitor management system

Operations and Maintenance - Program D40

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	
Salaries									
Administrators	2.00	2.00	\$ 316,488	\$ 340,551	\$ 322,401	\$ 240,281	\$ 249,997	\$ (72,404)	-22.5%
Other Professionals	7.00	7.00	424,074	536,451	516,785	571,670	620,665	103,880	20.1%
Security Officers	49.00	52.00	1,178,436	1,189,791	1,347,342	1,088,253	1,630,225	282,883	21.0%
Security Officers (Hourly)			40,024	38,786	65,400	13,485	114,650	49,250	75.3%
Clerical	8.00	8.00	291,819	268,715	363,686	315,179	370,976	7,290	2.0%
Staff Overtime			154,593	239,226	157,600	288,397	207,600	50,000	31.7%
Trades Persons	72.00	72.00	3,624,778	3,430,816	3,780,003	3,172,023	3,938,750	158,747	4.2%
Trades Persons (Hourly)			39,555	41,615	45,240	36,605	45,240	-	0.0%
Trades Persons Essential Pay			13,604	1,791	-	9,937	-	-	0.0%
Truck Drivers (Delivery)	4.00	4.00	174,166	156,409	159,411	134,410	153,203	(6,208)	-3.9%
Laborers	1.00	1.00	30,482	31,634	32,116	32,115	34,046	1,930	6.0%
Custodians	271.00	271.00	7,703,286	7,832,932	8,017,931	7,647,811	8,504,208	486,277	6.1%
Custodians (Hourly)			461,168	435,337	250,300	228,690	300,750	50,450	20.2%
Custodians Essential Pay			31,931	46,035	10,000	2,352	10,000	-	0.0%
Stipends			42,245	38,243	39,286	34,188	39,286	-	0.0%
Bonus - One Time Payment			-	-	-	600,251	-	-	0.0%
Sub-total: Salaries	414.00	417.00	\$ 14,526,649	\$ 14,628,332	\$ 15,107,501	\$ 14,415,647	\$ 16,219,596	\$ 1,112,095	7.4%
Sub-total: Employee Benefits			\$ 5,372,896	\$ 5,462,478	\$ 5,869,822	\$ 5,603,625	\$ 6,240,102	\$ 370,280	6.3%
Other Expenditures									
Contract Services			\$ 4,458,600	\$ 3,076,684	\$ 2,291,685	\$ 2,254,401	\$ 3,302,968	\$ 1,011,283	44.1%
Contract Services - School Crossing Guards			617,522	617,522	617,522	-	617,522	-	0.0%
Electricity			6,233,094	5,737,334	6,100,000	4,701,277	6,100,000	-	0.0%
Natural Gas and Fuel Oil			1,016,418	802,168	1,312,500	899,033	1,612,500	300,000	22.9%
Water, Sanitation, and Trash Disposal			999,811	792,295	1,000,000	779,564	1,000,000	-	0.0%
Postage			7	115	-	8	-	-	0.0%
Communications - Telephone			177,689	151,604	274,589	145,949	270,008	(4,581)	-1.7%
Cell Phones			22,935	24,226	18,484	21,941	18,434	(50)	-0.3%
Insurance			1,408,428	1,994,901	1,876,258	2,068,947	1,941,258	65,000	3.5%
Local Travel			-	-	300	-	300	-	0.0%
Out-of-Town Travel Meals & Lodging			3,439	2,528	3,000	-	5,000	2,000	66.7%
Out-of-Town Travel Transportation			2,288	1,498	1,500	-	-	(1,500)	-100.0%
Out-of-Town Travel Registration			4,389	3,400	3,600	1,119	5,000	1,400	38.9%
Organizational Memberships			1,040	975	-	515	-	-	0.0%
Miscellaneous Others			1,914	1,032	1,800	2,659	1,800	-	0.0%
Supplies - General			256,422	138,652	214,095	200,538	256,850	42,755	20.0%
Uniforms			60,600	82,850	112,600	10,672	112,600	-	0.0%
Custodial Supplies			776,806	933,648	703,000	700,971	704,000	1,000	0.1%
Building Materials and Supplies			1,322,930	1,163,539	1,377,500	1,150,041	1,697,500	320,000	23.2%
Vehicle Fuel			146,199	-	155,000	88,640	186,813	31,813	20.5%
Vehicle Parts			53,217	-	80,950	34,916	80,950	-	0.0%
Technology Software/On-Line Content			7,763	-	-	250	118,700	118,700	0.0%
Technology Equipment - NonCapitalized			43,594	67,475	50,000	23,202	82,000	32,000	64.0%
Small Equipment (Non-Technology)			6,380	878	1,000	-	1,000	-	0.0%
Equipment Replacements			82,998	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 17,704,483	\$ 15,593,324	\$ 16,195,383	\$ 13,084,643	\$ 18,115,203	\$ 1,919,820	11.9%
TOTAL	414.00	417.00	\$ 37,604,028	\$ 35,684,134	\$ 37,172,706	\$ 33,103,915	\$ 40,574,901	\$ 3,402,195	9.2%

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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Facilities is a net increase of \$532,130 or 9.8% over FY2021 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	
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg
Other Expenditures									
Contract Services			\$ 141,808	\$ 109,852	\$ 70,000	\$ 781,144	\$ 380,000	\$ 310,000	442.9%
Leases and Rentals			176,487	-	60,000	-	60,000	-	0.0%
Building Materials and Supplies			11,489	-	-	-	-	-	0.0%
Building Acquisition and Improvements			-	1,187,030	1,322,670	157,058	1,400,000	77,330	5.8%
Debt Service: Construction, Tech & Infrastructure			-	-	3,980,000	-	4,124,800	144,800	3.6%
TOTAL			\$ 329,784	\$ 1,296,882	\$ 5,432,670	\$ 938,202	\$ 5,964,800	\$ 532,130	9.8%

Technology - Program D80

Norfolk Public Schools' Information Technology (IT) department provides services and support for all school division computer technology. 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

- Provide equitable access to student technology
- Continued support of multiplatform environment of devices and applications
- Automate an inventory 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
- Sustain and improve the districts new online virtual support Help-Desk and Call Center
- Unify division-wide telecommunication systems
- Update school's security camera systems to assist with student, teacher, staff, and community safety
- Increase division-wide cybersecurity (hardware, advanced malware protection, an increase of user awareness, etc.)
- Solidify and improve an Information Technology Disaster Recovery Process & Plan through a Hybrid-Cloud approach for critical systems and operational services
- 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 FY2021 to FY2022:

The School Board's Approved Fiscal Year 2021-2022 Budget for Technology is a net increase of \$3,936,305 or 40.9% over FY2021 budget.

FTE Revisions:

- Reclassify ITRTs from Instructional Support (Program 131) to Technology Services (Program D80) to align with state reporting requirements

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.6% increase in health insurance premiums effective December 2021
- Contract Services - increase in annual maintenance contract and services to safeguard the division's systems, services, and data
- Technology Software/On-Line Content - data warehouse, inventory management system (textbook and technology), solitation and evaluation management system

Technology - Program D80

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	FY2021	% Chg	
Salaries										
Administrators	1.00	1.00	\$ 117,679	\$ 133,958	\$ 136,637	\$ 136,637	\$ 142,163	\$ 5,526	4.0%	
Teachers - ITRTs	-	26.00	-	-	-	1,510,143	1,573,584	1,573,584	0.0%	
Other Professionals	14.00	14.00	927,679	986,681	1,032,164	987,266	1,044,682	12,518	1.2%	
Network Engr/Paraprofessionals	45.00	45.00	2,375,923	2,438,865	2,520,917	2,423,580	2,627,581	106,664	4.2%	
Paraprofessionals (Hourly)			65,548	68,494	70,000	52,323	70,000	-	0.0%	
Clerical	3.00	3.00	147,099	153,292	155,638	161,221	171,965	16,327	10.5%	
Staff Overtime			-	2,469	-	-	-	-	0.0%	
Stipends			5,978	5,847	5,857	140,184	5,857	-	0.0%	
Bonus - One Time Payment			-	-	-	96,589	-	-	0.0%	
Sub-total: Salaries	63.00	89.00	\$ 3,639,906	\$ 3,789,606	\$ 3,921,213	\$ 5,507,943	\$ 5,635,832	\$ 1,714,619	43.7%	
Sub-total: Employee Benefits			\$ 1,482,169	\$ 1,592,649	\$ 1,726,466	\$ 2,372,474	\$ 2,511,187	\$ 784,721	45.5%	
Other Expenditures										
Contract Services			\$ 3,850,787	\$ 2,519,298	\$ 2,386,812	\$ 2,775,230	\$ 3,160,938	\$ 774,126	32.4%	
Copier Click Charges			237,743	248,234	261,127	53,887	251,845	(9,282)	-3.6%	
Postage			20	411	300	16	300	-	0.0%	
Communications - Telephone			390,000	500,000	390,000	390,000	420,000	30,000	7.7%	
Cell Phones			47,078	23,680	28,500	20,371	28,500	-	0.0%	
Local Travel			6,954	3,095	5,000	1,095	5,000	-	0.0%	
Out-of-Town Travel Meals & Lodging			2,353	2,269	4,000	-	-	(4,000)	-100.0%	
Out-of-Town Travel Transportation			2,215	970	2,500	-	-	(2,500)	-100.0%	
Out-of-Town Travel Registration			68,187	52,919	62,300	-	59,700	(2,600)	-4.2%	
Supplies - General			24,275	18,469	30,000	21,630	30,000	-	0.0%	
Food Supplies			1,688	-	-	-	-	-	0.0%	
Technology Software/On-Line Content			532,917	688,365	693,609	569,535	908,830	215,221	31.0%	
Technology Equipment - NonCapitalized			222,819	44,279	2,500	23,864	-	(2,500)	-100.0%	
Technology Infrastructure Non-Capitalized			2,700	282	50,000	19,965	8,500	(41,500)	-83.0%	
Furniture - NonCapitalized			2,837	-	-	-	-	-	0.0%	
Regional Education Programs (WHRO)			56,864	55,868	57,000	69,158	57,000	-	0.0%	
Equipment Replacements			354,890	-	-	34,081	480,000	480,000	0.0%	
Equipment Replacements Infrastructure			69,949	-	-	-	-	-	0.0%	
Equipment Additions			8,331	2,620	-	12,819	-	-	0.0%	
Sub-total: Other Expenditures			\$ 5,882,607	\$ 4,160,759	\$ 3,973,648	\$ 3,991,651	\$ 5,410,613	\$ 1,436,965	36.2%	
TOTAL	63.00	89.00	\$ 11,004,682	\$ 9,543,014	\$ 9,621,327	\$ 11,872,068	\$ 13,557,632	\$ 3,936,305	40.9%	

Explanation of Position Changes - General (Operating) Fund

Description	FTEs		Chg	Explanation of Changes
	FY2021	FY2022		
Administrators	49.25	52.25	3.00	Instructional coordinators (Math and Reading) +2.0; reclassified from AP +1.0
Superintendent	1.00	1.00	-	
Division Chiefs	7.00	7.00	-	
Teachers/Counselors	2,247.10	2,238.10	(9.00)	Declining enrollment -15.0; foreign language teachers +2.0; gifted resource teachers +5.0
Teacher Specialists	102.00	110.00	8.00	Instructional tech specialist +2.0; behavior specialist +5.0; ESL teacher specialist +1.0
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	50.00	50.00	-	
Principals	47.00	47.00	-	
Assistant Principals	62.00	61.00	(1.00)	Reclassified to administrator -1.0
Other Professionals	86.00	84.50	(1.50)	Reclassified to administrator +0.5
Nurses	50.00	50.00	-	
Psychologists	23.00	23.00	-	
Physical Therapists	6.00	6.00	-	
Occupational Therapists	6.00	6.00	-	
Network Engineers/Paraprofessionals	59.00	68.00	9.00	Attendance technicians +9.0
Security Officers	49.00	52.00	3.00	Elementary roving security officers +3.0 (net)
Clerical	217.50	217.00	(0.50)	Eliminated -0.5
Teacher Assistants	373.00	375.00	2.00	Special education assistants +2.0
Trades Persons	90.00	90.00	-	
Bus Drivers/Truck Drivers (Delivery)	221.00	221.00	-	
Laborers	1.00	1.00	-	
Custodians	271.00	271.00	-	
Bus Attendants	45.00	45.00	-	
Total FTEs	4,097.85	4,110.85	13.00	

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	Actuals	Budget	Actuals	Budget	%
	FY2021	FY2022	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	Change
REVENUES									
Operating									
School Nutrition Program			\$18,099,605	\$19,297,423	\$14,700,836	\$20,200,000	\$12,274,511	\$ 22,000,000	8.9%
Grants and Special Programs			33,063,909	35,186,108	33,681,781	54,794,821	47,131,044	90,257,427	64.7%
Textbook Fund			-	-	1,280,720	-	-	1,280,720	0.0%
Capital Improvement Projects			2,703,000	2,920,339	7,705,637	9,000,000	4,402,822	27,700,000	207.8%
GRAND TOTAL			\$53,866,514	\$57,403,870	\$57,368,974	\$83,994,821	\$63,808,377	\$141,238,147	68.2%
EXPENDITURES									
Operating									
School Nutrition Program	192.00	192.00	\$17,146,245	\$17,866,940	\$17,175,582	\$20,200,000	\$17,274,511	\$ 22,000,000	8.9%
Grants and Special Programs	423.00	410.00	33,063,909	35,186,108	33,681,781	54,794,821	47,131,044	90,257,427	64.7%
Textbook Fund			-	-	-	-	-	1,280,720	0.0%
Capital Improvement Projects			4,694,555	3,738,699	6,302,917	9,000,000	3,539,219	27,700,000	207.8%
GRAND TOTAL	615.00	602.00	\$54,904,709	\$56,791,747	\$57,160,280	\$83,994,821	\$67,944,774	\$141,238,147	68.2%

School Nutrition Program

The School Nutrition Program is a self-funded operation supported primarily through federal and state reimbursements and, to a much lesser extent, cafeteria sales. 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.

Menus are planned 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.

During a normal school year, the department serves over 32,000 breakfast and lunch meals each school day. Additionally, the department operates as a school nutrition hub, utilizing 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 also able to provide over 5,500 afterschool meals and snacks each day the programs are offered. School Nutrition is one of the largest sponsors the Summer Food Service Program (SFSP) in Virginia. 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 a normal summer. During the unanticipated school closure and subsequent virtual/hybrid learning periods, approximately 3,000,000 meals were served. School Nutrition received the Virginia School Board Association's Food for Thought Award in the Meal Access to Fight Hunger Category.

Due to the on-going COVID-19 Pandemic, breakfast and lunch for School Year 2021-22 are provided free of charge to all Norfolk Public Schools students through the Seamless Summer Option (SSO) of the National School Lunch Program. Additionally, all schools are approved to operate under the Community Eligibility Provision allowing students to receive free breakfasts and lunches during a normal school year. Eligibility is based on direct certification. Household meal applications are eliminated.

Snacks and supper are provided free of charge to all children ages eighteen and under, in sites with after school programs that operate the At-Risk portion of the Child and Adult Care Food Program (CACFP). Schools must offer an enrichment activity to participate in this program.

The Fresh Fruit and Vegetable Program (FFVP) is utilized to provide extra food for students in eligible elementary schools. Twenty-three schools have been approved for the program. Ten schools operated the program previously.

Norfolk operates these programs as a non-profit organization and utilizes foods provided by USDA as well as those provided by commercial vendors.

Meal Cost: All meals are provided free of charge to students.

Reimbursement: Per meal, at the free rate. There are no reduced-price or paid meals.

School Nutrition Program

Description	FTEs		Actual	Actual	Budget	Actual	Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
REVENUES								
Cash Sales			\$ 1,029,013	\$ 709,996	\$ 1,178,000	\$ 21,953	\$ 45,000	-96.2%
Interest Income			-	-	-	-	-	0.0%
Miscellaneous			121,014	101,355	121,000	1,347	119,000	-1.7%
Breakfast After the Bell			-	-	-	32,164	-	0.0%
Breakfast Program - State			4,965,096	3,229,560	4,730,000	15,889	5,008,000	5.9%
Lunch Program - State			179,374	173,036	190,000	155,981	190,000	0.0%
Summer Food Service Program			620,397	2,252,204	550,000	5,073,796	1,730,000	214.5%
National School Lunch Program			10,694,835	6,690,081	10,300,000	-	11,537,000	12.0%
VA Child & Adult Care Food Program			815,506	495,150	770,000	2,089,848	1,205,000	56.5%
USDA Commodities			872,188	1,049,454	1,200,000	718,869	1,200,000	0.0%
Transfer from General Fund			-	-	-	168,132	-	0.0%
Transfer from Fund Balance			-	-	1,161,000	3,996,532	966,000	-16.8%
Total Revenues	-	-	\$ 19,297,423	\$ 14,700,836	\$ 20,200,000	\$ 12,274,511	\$ 22,000,000	8.9%
EXPENDITURES								
Wages and Salaries								
Administrators	1.00	1.00	\$ 111,742	\$ 79,519	\$ 88,817	\$ 87,938	\$ 89,257	0.5%
Other Professionals	14.00	14.00	808,608	741,016	853,550	820,266	938,819	10.0%
Clerical	6.00	6.00	144,206	438,512	223,276	155,797	235,150	5.3%
Trades Persons	4.00	4.00	233,007	238,777	263,141	196,625	264,706	0.6%
Truck Drivers	6.00	6.00	192,540	216,367	207,926	199,955	215,935	3.9%
Custodial Staff	3.00	3.00	88,487	91,186	89,322	95,503	95,776	7.2%
Part-Time Custodian			8,123	13,007	10,000	1,658	15,000	50.0%
Child Nutrition Staff/Assts	158.00	158.00	3,890,359	3,876,325	5,057,535	3,658,267	5,604,393	10.8%
Stipends			24,210	27,547	107,900	29,585	107,900	0.0%
Bonus - One Time Payment			-	-	-	388,591	-	
Sub-total: Wages and Salaries	192.00	192.00	\$ 5,501,282	\$ 5,722,256	\$ 6,901,467	\$ 5,634,184	\$ 7,566,936	9.6%
Sub-total: Employee Benefits			\$ 1,859,966	\$ 1,923,348	\$ 2,332,816	\$ 2,083,575	\$ 2,725,851	16.8%
Other Expenditures								
Contract Services			\$ 416,821	\$ 515,401	\$ 393,000	\$ 300,797	\$ 495,000	26.0%
CNS Bank Charges			-	-	30,500	17	17,000	-44.3%
Electricity			115,422	113,604	125,000	103,841	125,000	0.0%
Gas			16,913	15,820	55,000	21,902	55,000	0.0%
Water			2,456	2,229	20,000	2,286	20,000	0.0%
Postage			18,948	27,389	25,000	19,663	20,000	-20.0%
Telephone			10,492	9,098	13,000	8,789	13,000	0.0%
Cell Phones			5,449	5,115	7,000	6,822	5,000	-28.6%
Mileage			6,213	4,496	18,787	-	14,206	-24.4%
Travel - Meals And Lodging			3,483	3,606	16,000	-	16,000	0.0%
Travel - Transportation			1,769	1,935	13,000	5,000	12,500	-3.8%
Travel - Registration			2,555	1,074	5,500	76	5,500	0.0%
Staff Development			8,105	18,104	22,500	1,688	20,000	-11.1%
Organizational Memberships			-	-	-	2,287	6,000	0.0%
Supplies - General			87,785	69,868	130,000	54,329	130,665	0.5%
Food Commodities			952,486	798,515	1,205,100	481,235	1,205,100	0.0%
Frozen Food Purchases			3,318,720	3,036,161	2,984,500	1,545,595	2,984,820	0.0%
Staple Food Purchases			3,993,211	3,104,882	4,457,698	1,473,027	4,587,440	2.9%
Disposable Supplies			703,919	626,987	672,132	213,083	692,982	3.1%
Small Equipment			-	-	-	129,366	-	0.0%
Equipment Replacement			590,559	748,314	487,000	186,112	797,000	63.7%
Equipment Additions			386	177,380	35,000	839	235,000	571.4%
Transfer			250,000	250,000	250,000	-	250,000	0.0%
Sub-total: Other Expenditures			\$ 10,505,692	\$ 9,529,978	\$ 10,965,717	\$ 4,556,752	\$ 11,707,213	6.8%
Total Expenditures	192.00	192.00	\$ 17,866,940	\$ 17,175,582	\$ 20,200,000	\$ 12,274,511	\$ 22,000,000	8.9%

Capital Improvement Plan (6CIP)

Description	Actual FY2018	Actual FY2019	Actual FY2020	Budget FY2021	Actual FY2021	Budget FY2022	% Chg
REVENUE							
City Contribution	\$ 2,703,000	\$ 2,920,339	\$ 4,594,865	\$ 9,000,000	\$ 4,402,822	\$ 10,000,000	11.1%
Transfer from Operating Fund	-	-	3,110,772	-	-	-	0.0%
Reversion Fund	-	-	-	-	-	17,700,000	0.0%
Total Revenue	\$ 2,703,000	\$ 2,920,339	\$ 7,705,637	\$ 9,000,000	\$ 4,402,822	\$ 27,700,000	207.8%
EXPENDITURES							
Other Expenditures							
Contract Services	\$ 1,908,783	\$ 1,216,501	\$ 5,047,500	-	\$ 3,473,021	-	0.0%
Capital Outlay - replacement	1,592,379	1,288,071	301,035	-	66,198	-	0.0%
Deferred Maintenance Projects	1,193,393	248,703	-	9,000,000	-	26,700,000	196.7%
New Buses	-	985,424	954,382	-	-	1,000,000	0.0%
Total Expenditures	\$ 4,694,555	\$ 3,738,699	\$ 6,302,917	\$ 9,000,000	\$ 3,539,219	\$ 27,700,000	207.8%

➤ 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.

➤ 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	26,700,000	9,000,000	9,000,000	9,000,000	\$ 62,700,000
Total Expenditures	\$ 9,000,000	\$ 27,700,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 66,700,000

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
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Federal Grants								
Adult Literacy and Basic Education	1.00	1.00	\$ 280,748	\$ 271,916	\$ 287,463	\$ 270,041	\$ 234,379	-18.5%
Adult Basic - Supplemental			1,870	-	-	-	-	0.0%
Carl D. Perkins Act of 2006	1.00	1.00	859,927	660,654	904,771	904,771	932,868	3.1%
Dept of Defense Break The Code	1.00	-	306,102	237,264	268,380	268,380	-	-100.0%
Excellence in Co-Teaching Initiative			-	-	10,163	10,163	7,500	-26.2%
Fresh Fruit and Vegetable Program			301,442	226,940	298,961	117,443	298,961	0.0%
IDEA, Part B Section 611 Flow-Through	148.00	135.00	6,934,464	7,244,810	7,217,077	7,217,077	7,297,251	1.1%
IDEA, Part B Section 619 Pre-School	3.00	3.00	232,779	227,030	299,396	299,396	258,095	-13.8%
Parent Resource Center			-	23,296	18,129	12,339	14,533	-19.8%
Safe Routes to School	1.00	1.00	79,194	68,832	87,000	53,649	87,000	0.0%
Start for Success			2,075	3,382	5,395	5,395	-	0.0%
Title I, Part A Improving Basic Programs	196.50	203.50	15,637,989	14,667,776	15,164,022	15,095,535	15,745,893	3.8%
Title I, Part A Elem School Improvement 1003a			-	1,308,632	1,127,519	548,303	-	-100.0%
Title I, Part A School Improvement 1003a			-	265,291	213,983	101,596	-	-100.0%
Title I, Part D Basic Neglected or Delinquent			296	-	-	-	-	0.0%
Title I, Part D State Operated Negl/Delinquent	1.00	1.00	86,937	93,513	100,711	100,711	93,156	-7.5%
Title II, Part A Teacher and Principal Training	20.50	15.50	2,114,480	2,126,854	2,239,416	1,982,072	2,356,587	5.2%
Title III, Limited English Proficient			115,945	154,748	113,129	113,129	129,456	14.4%
Title I, Part A Student Support and Acad Enrich	5.00	3.00	493,074	328,973	673,586	673,586	509,753	-24.3%
Title IV, Part A 21st Century Comm Learning			185,194	105,501	285,477	285,477	177,720	-37.7%
Title X, Part C Stuart McKinney-Vento Homeless			45,261	10,612	16,954	16,954	-	-100.0%
Virginia's Pathway for Pre-School Success VPI+ Additional grants*			1,731,827	181,377	-	-	-	0.0%
			-	-	654,270	-	-	-100.0%
Sub-total: Federal Grants	378.00	364.00	\$ 29,409,604	\$ 28,207,401	\$ 29,985,802	\$ 28,076,017	\$ 28,143,152	-6.1%
Coronavirus Funds								
CARES ESSER I Fund	11.00	11.00	\$ -	\$ -	\$ 12,794,821	\$ 8,893,464	\$ 3,901,357	-69.5%
CARES ESSER GEER Set-Aside Fund	1.00	1.00	-	-	614,553	274,232	340,321	-44.6%
Coronavirus Relief Fund			-	-	4,814,460	4,814,460	-	-100.0%
Coronavirus Response & Relief Supplemental Fund	-	3.00	-	-	289,492	289,492	50,159,635	17226.8%
Coronavirus Response & Relief Set-Aside Fund			-	-	-	-	1,013,896	0.0%
Sub-total: Federal Grants	12.00	15.00	\$ -	\$ -	\$ 18,513,326	\$ 14,271,648	\$ 55,415,209	199.3%

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
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
State Grants								
Career Switcher Mentor Program			\$ 9,172	\$ 3,000	\$ -	\$ -	\$ -	0.0%
Children's Hospital of the King's Daughters	18.50	17.00	1,781,384	1,858,708	1,734,926	1,168,544	1,768,203	1.9%
CHKD Mental Health Hospital	-	1.00	-	-	-	-	98,096	0.0%
CTE Regional Center Workforce Expansion			-	37,051	68,117	68,117	60,000	-11.9%
General Adult Education			31,810	32,151	31,814	31,788	31,814	0.0%
High Demand Industry Sectors			22,775	22,047	22,047	21,426	21,503	-2.5%
Industry Credential Test			33,677	32,525	32,525	31,542	32,525	0.0%
Jobs for Virginia Graduates			-	-	30,000	30,000	30,000	0.0%
Praxis Assistance Grant			10,045	-	-	-	-	0.0%
National Board Certification Incentive			55,000	60,000	65,000	65,000	55,000	-15.4%
Norfolk Juvenile Detention Ctr - Net Acad	12.50	11.00	1,457,718	1,298,599	1,439,360	1,014,248	1,336,438	-7.2%
Project Graduation Academic/Summer			43,120	14,141	41,364	41,364	37,500	-9.3%
Race to GED			47,340	47,287	50,169	50,169	47,348	-5.6%
Special Education in Jail Program	2.00	2.00	178,636	183,130	183,888	135,798	202,396	10.1%
State Categorical Equipment			29,141	28,212	28,212	27,420	28,212	0.0%
Security Equipment			72,277	214,936	237,018	233,199	237,018	0.0%
State Technology Grant (VPSA)			1,219,982	898,368	1,191,623	1,191,623	1,168,000	-2.0%
STEM Competition Team Grant			2,242	1,927	8,584	8,584	-	0.0%
STEM Health Sciences			-	8,879	8,611	8,611	8,644	0.4%
STEM Learning Through The Arts			80,000	71,250	128,700	128,700	103,000	-20.0%
Teacher Mentor Grant			-	25,655	39,414	8,096	39,414	0.0%
Teacher Recruitment and Retention			-	10,000	13,026	10,000	13,026	0.0%
Virginia Middle School Teacher Corp			45,000	45,000	45,000	45,000	45,000	0.0%
Virginia Immunization Clinic			-	-	37,457	18,062	-	-100.0%
Virginia Reading Corp Partnership			-	-	180,000	180,000	-	-100.0%
Virginia Tiered Systems of Support			-	-	59,170	37,082	22,088	-62.7%
Vision Screening Grant			61,292	61,460	-	-	60,277	0.0%
Workplace Readiness Skills for the Commonwealth			5,676	5,481	5,481	5,316	5,481	0.0%
Additional grants*			-	-	17,639	-	320,429	0.0%
Sub-total: State Grants	33.00	31.00	\$ 5,186,287	\$ 4,959,807	\$ 5,699,145	\$ 4,559,689	\$ 5,771,412	1.3%
Other/Foundation Grants								
Adult Education Program			\$ 211,066	\$ 220,906	\$ 299,415	\$ 177,937	\$ 299,415	0.0%
Gifted Summer Enrichment - Camp Einstein			41,930	58,923	65,115	19,055	65,115	0.0%
Jazz Legacy Foundation			2,500	-	-	-	-	0.0%
Junior University Program			9,027	-	6,604	6,604	3,780	-42.8%
National Restaurant Association Educational Foundation			-	56,321	216,000	10,680	216,000	0.0%
Pearson Vue GED Assessment			-	2,500	9,414	9,414	9,414	0.0%
Tidewater Post Secondary			6,980	7,185	-	-	-	0.0%
United for Children			318,714	168,738	-	-	308,000	0.0%
Additional grants*			-	-	-	-	25,930	0.0%
Sub-total: Other/Foundation Grants	-	-	\$ 590,217	\$ 514,573	\$ 596,548	\$ 223,690	\$ 927,654	55.5%
TOTAL GRANTS	423.00	410.00	\$ 35,186,108	\$ 33,681,781	\$ 54,794,821	\$ 47,131,044	\$ 90,257,427	64.7%

Adult Literacy and Basic Education (3ABE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teacher Specialist	1.00	1.00	\$ -	\$ 30,217	\$ 60,529	\$ 59,480	\$ 63,108	4.3%
Teachers (Hourly)			170,318	154,600	79,170	65,900	85,680	8.2%
Other Professionals (Hourly)			36,624	24,600	55,268	40,350	33,060	-40.2%
Teacher Assistants (Hourly)			10,255	8,332	10,097	-	-	-100.0%
Non-Exempt Stipend			-	2,905	5,648	5,605	5,606	0.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ 217,197	\$ 220,654	\$ 210,712	\$ 171,335	\$ 187,454	-11.0%
Sub-total: Employee Benefits			\$ 16,559	\$ 22,644	\$ 36,006	\$ 25,120	\$ 34,322	-4.7%
Other Expenditures								
Contract Services			\$ 10,859	\$ 4,934	\$ 7,145	\$ 4,000	\$ -	-100.0%
Indirect Cost			4,017	10,790	12,847	10,839	10,020	-22.0%
Local Mileage			649	513	1,000	-	-	-100.0%
Travel - Meals & Lodging			-	75	1,731	-	-	-100.0%
Travel - Transportation			-	401	1,336	-	-	-100.0%
Travel - Registration			-	-	1,455	770	1,700	16.8%
Supplies			5,182	1,977	1,574	1,374	-	-100.0%
Instructional Materials			22,352	7,370	11,657	4,318	883	-92.4%
Tech Software/Online Content			2,574	-	-	-	-	0.0%
Small Equipment (Non-Tech)			1,359	2,558	2,000	52,285	-	-100.0%
Sub-total: Other Expenditures			\$ 46,992	\$ 28,618	\$ 40,745	\$ 73,586	\$ 12,603	-69.1%
TOTAL	1.00	1.00	\$ 280,748	\$ 271,916	\$ 287,463	\$ 270,041	\$ 234,379	-18.5%

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, 2021 thru June 30, 2022

Adult Basic - Supplemental (3ABS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Instructional Materials			\$ 1,870	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Other Expenditures			\$ 1,870	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 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, 2021 thru June 30, 2022

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teacher Specialist	1.00	1.00	\$ -	\$ -	\$ -	\$ -	\$ 65,383	0.0%
Teachers (Hourly)			12,003	15,591	33,404	33,404	30,000	-10.2%
Non-Exempt Stipend			12,010	15,581	19,500	19,500	18,000	-7.7%
Sub-total: Wages and Salaries	1.00	1.00	\$ 24,013	\$ 31,172	\$ 52,904	\$ 52,904	\$ 113,383	114.3%
Sub-total: Employee Benefits			\$ 1,821	\$ 2,454	\$ 4,025	\$ 4,025	\$ 28,675	612.4%
Other Expenditures								
Contract Services			\$ 210,327	\$ 139,242	\$ 315,690	\$ 315,690	\$ 255,583	-19.0%
Student Travel and Field Trips			-	1,127	-	-	1,500	0.0%
Travel - Meals & Lodging			2,837	550	-	-	2,000	0.0%
Travel - Transportation			5,080	717	-	-	2,000	0.0%
Travel - Registration			245	245	-	-	-	0.0%
Equipment Replacement			615,604	485,147	532,152	532,152	529,726	-0.5%
Sub-total: Other Expenditures			\$ 834,093	\$ 627,028	\$ 847,842	\$ 847,842	\$ 790,809	-6.7%
TOTAL	1.00	1.00	\$ 859,927	\$ 660,654	\$ 904,771	\$ 904,771	\$ 932,868	3.1%

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, 2021 thru June 30, 2022

Department of Defense Break The Code (3BTC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ 2,239	\$ -	\$ -	\$ -	\$ -	0.0%
Other Professionals	1.00	-	76,321	78,819	80,395	80,395	-	-100.0%
Other Professionals (Hourly)			2,972	1,990	-	-	-	0.0%
Substitute Teachers (Daily)			3,491	1,848	-	-	-	0.0%
Non-Exempt Stipend			17,836	17,836	16,735	16,735	-	-100.0%
Sub-total: Wages and Salaries	1.00	-	\$ 102,859	\$ 100,493	\$ 97,131	\$ 97,131	\$ -	-100.0%
Sub-total: Employee Benefits			\$ 22,080	\$ 22,360	\$ 23,219	\$ 23,219	\$ -	-100.0%
Other Expenditures								
Contract Services			\$ 117,891	\$ 97,875	\$ 121,621	\$ 121,621	\$ -	-100.0%
Local Mileage			401	899	-	-	-	0.0%
Travel - Meals & Lodging			2,628	2,744	-	-	-	0.0%
Travel - Transportation			1,134	2,175	-	-	-	0.0%
Travel - Registration			1,877	-	250	250	-	-100.0%
Supplies			10,352	1,785	2,764	2,764	-	-100.0%
Small Equipment (Non-Tech)			46,880	8,933	23,395	23,395	-	-100.0%
Sub-total: Other Expenditures			\$ 181,163	\$ 114,411	\$ 148,030	\$ 148,030	\$ -	-100.0%
TOTAL	1.00	-	\$ 306,102	\$ 237,264	\$ 268,380	\$ 268,380	\$ -	-100.0%

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 June 30, 2021 (grant expired)

Excellence in Co-Teaching Initiative (3ETI)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Non-Exempt Stipend			\$ -	\$ -	\$ 4,822	\$ 4,822	\$ 2,322	-51.8%
Sub-total: Wages and Salaries			\$ -	\$ -	\$ 4,822	\$ 4,822	\$ 2,322	-51.8%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 368	\$ 368	\$ 178	-51.7%
Other Expenditures								
Instructional Materials			\$ -	\$ -	\$ 4,973	\$ 4,973	\$ 5,000	0.5%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 4,973	\$ 4,973	\$ 5,000	0.5%
TOTAL			\$ -	\$ -	\$ 10,163	\$ 10,163	\$ 7,500	-26.2%

Description: The grant is available under the IDEA, Part B Section 611 funds to support the academic achievement of students with disabilities.

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

Fresh Fruit and Vegetable Program (3FVP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Child Nutrition Assistants (Hourly)			\$ 308	\$ -	\$ -	\$ 11,192	\$ -	0.0%
Non-Exempt Stipend			-	-	-	6,564	-	0.0%
Sub-total: Wages and Salaries			\$ 308	\$ -	\$ -	\$ 17,756	\$ -	0.0%
Sub-total: Employee Benefits			\$ 24	\$ -	\$ -	\$ 1,347	\$ -	0.0%
Other Expenditures								
Staple Food			\$ 301,110	\$ 226,940	\$ 298,961	\$ 98,339	\$ 298,961	0.0%
Sub-total: Other Expenditures			\$ 301,110	\$ 226,940	\$ 298,961	\$ 98,339	\$ 298,961	0.0%
TOTAL			\$ 301,442	\$ 226,940	\$ 298,961	\$ 117,443	\$ 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, 2021 thru June 30, 2022

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Administrators	1.00	1.00	\$ 77,847	\$ 47,469	\$ 80,395	\$ 80,395	\$ 82,815	3.0%
Teachers (Contract)	41.00	52.00	1,945,042	2,002,660	2,017,244	2,017,244	2,649,979	31.4%
Teacher Specialist	2.00	2.00	115,678	134,640	137,377	137,377	139,397	1.5%
Teachers (Hourly)			58,470	58,125	-	-	33,938	0.0%
Other Professional	1.00	1.00	-	10,624	48,031	48,031	50,377	0.0%
Clerical	4.00	4.00	149,166	129,116	160,868	160,868	172,701	7.4%
Teacher Assistants	99.00	75.00	1,851,364	1,891,577	1,785,836	1,785,836	1,343,073	-24.8%
Teacher Assistants (Hourly)			5,332	7,086	7,003	7,003	-	0.0%
Substitute Teachers (Daily)			168	420	-	-	-	0.0%
Substitute Teachers (Long-Term)			2,638	-	-	-	-	0.0%
Non-Exempt Stipend			162,183	157,036	144,645	144,645	198,544	37.3%
Sub-total: Wages and Salaries	148.00	135.00	\$ 4,367,888	\$ 4,438,753	\$ 4,381,399	\$ 4,381,399	\$ 4,670,823	6.6%
Sub-total: Employee Benefits			\$ 2,004,559	\$ 2,055,813	\$ 2,123,363	\$ 2,123,363	\$ 2,235,271	5.3%
Other Expenditures								
Contract Services			\$ 320,890	\$ 465,424	\$ 342,994	\$ 342,994	\$ 73,912	-78.5%
Indirect Cost			179,614	247,009	296,034	296,034	-	-100.0%
Local Mileage			-	641	-	-	310,881	0.0%
Travel - Meals & Lodging			620	50	-	-	-	0.0%
Travel - Transportation			1,880	-	-	-	-	0.0%
Travel - Registration			-	-	-	-	4,000	0.0%
Supplies			24,486	11,156	3,079	3,079	1,364	-55.7%
Instructional Materials			34,527	25,964	58,909	58,909	1,000	-98.3%
Small Equipment (Non-Tech)			-	-	10,373	10,373	-	0.0%
Furniture - NonCapitalized			-	-	926	926	-	0.0%
Sub-total: Other Expenditures			\$ 562,017	\$ 750,244	\$ 712,315	\$ 712,315	\$ 391,157	-45.1%
TOTAL	148.00	135.00	\$ 6,934,464	\$ 7,244,810	\$ 7,217,077	\$ 7,217,077	\$ 7,297,251	1.1%

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
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Contract)	2.00	2.00	\$ 103,075	\$ 104,933	\$ 106,700	\$ 106,700	\$ 112,405	5.3%
Teachers (Hourly)			11,107	11,284	-	-	-	0.0%
Teacher Assistants	1.00	1.00	17,520	18,088	8,314	8,314	20,153	142.4%
Non-Exempt Stipend			6,513	6,513	5,400	5,400	5,400	0.0%
Sub-total: Wages and Salaries	3.00	3.00	\$ 138,215	\$ 140,818	\$ 120,414	\$ 120,414	\$ 137,958	14.6%
Sub-total: Employee Benefits			\$ 62,082	\$ 60,222	\$ 63,151	\$ 63,151	\$ 78,617	24.5%
Other Expenditures								
Contract Services			\$ 1,281	\$ 1,277	\$ 19,628	\$ 19,628	\$ 7,500	-61.8%
Indirect Costs			6,067	4,916	12,369	12,369	10,791	-12.8%
Travel - Meals & Lodging			-	115	-	-	-	0.0%
Travel - Transportation			366	682	-	-	-	0.0%
Supplies			23,268	14,605	21,384	21,384	8,828	-58.7%
Instructional Materials			-	-	32,484	32,484	8,400	0.0%
Small Equipment (Non-Tech)			1,500	4,395	29,967	29,967	6,000	0.0%
Sub-total: Other Expenditures			\$ 32,482	\$ 25,990	\$ 115,831	\$ 115,831	\$ 41,520	-64.2%
TOTAL	3.00	3.00	\$ 232,779	\$ 227,030	\$ 299,396	\$ 299,396	\$ 258,095	-13.8%

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
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ 9,100	\$ 12,452	\$ 8,452	\$ 13,500	8.4%
Part-Time Teacher Assistants			-	5,533	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ -	\$ 14,633	\$ 12,452	\$ 8,452	\$ 13,500	8.4%
Sub-total: Employee Benefits			\$ -	\$ 1,119	\$ 952	\$ 647	\$ 1,033	8.5%
Other Expenditures								
Indirect Cost			\$ -	\$ -	\$ 725	\$ -	\$ -	-100.0%
Supplies			-	7,544	4,000	3,240	-	-100.0%
Sub-total: Other Expenditures			\$ -	\$ 7,544	\$ 4,725	\$ 3,240	\$ -	-100.0%
TOTAL			\$ -	\$ 23,296	\$ 18,129	\$ 12,339	\$ 14,533	-19.8%

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

Performance Period: Multi-year grant - January 4, 2021 thru September 30, 2021

Safe Routes to School (3SRS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teacher Assistants	1.00	1.00	\$ 36,359	\$ 36,794	\$ 33,382	\$ 33,966	\$ 33,382	0.0%
Non-Exempt Stipend			735	-	-	260	-	0.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ 37,094	\$ 36,794	\$ 33,382	\$ 34,226	\$ 33,382	0.0%
Sub-total: Employee Benefits			\$ 16,139	\$ 16,460	\$ 15,879	\$ 15,847	\$ 15,879	0.0%
Other Expenditures								
Contract Services			\$ 2,460	\$ -	\$ 8,099	\$ 950	\$ 8,099	0.0%
Cell Phones			602	606	750	-	750	0.0%
Local Mileage			526	331	750	-	750	0.0%
Student Incentives			12,873	9,134	9,160	2,627	9,160	0.0%
Supplies			931	-	1,630	-	1,630	0.0%
Instructional Materials			6,101	3,585	7,750	-	7,750	0.0%
Small Equipment (Non-Tech)			2,468	1,922	9,600	-	9,600	0.0%
Sub-total: Other Expenditures			\$ 25,961	\$ 15,578	\$ 37,739	\$ 3,577	\$ 37,739	0.0%
TOTAL	1.00	1.00	\$ 79,194	\$ 68,832	\$ 87,000	\$ 53,649	\$ 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
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Clerical (Hourly)			\$ 1,928	\$ 3,142	\$ 5,011	\$ 5,011	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 1,928	\$ 3,142	\$ 5,011	\$ 5,011	\$ -	0.0%
Sub-total: Employee Benefits			\$ 147	\$ 240	\$ 383	\$ 383	\$ -	0.0%
TOTAL			\$ 2,075	\$ 3,382	\$ 5,395	\$ 5,395	\$ -	0.0%

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
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Administrators	5.00	5.00	\$ 504,286	\$ 419,662	\$ 447,569	\$ 446,253	\$ 465,338	4.0%
Teachers/Interventionists	66.50	70.50	3,956,822	3,386,412	3,922,786	3,370,833	4,235,825	8.0%
Teacher Specialist/Coaches	28.00	32.00	594,334	823,911	1,744,288	1,368,814	2,066,426	18.5%
Teachers (Hourly)			830,003	681,625	-	504,853	-	0.0%
Other Professionals	2.00	2.00	125,084	129,807	129,178	131,762	137,032	6.1%
Clerical	4.00	4.00	153,235	155,414	157,431	158,252	271,609	72.5%
Teacher Assistants	91.00	90.00	1,498,211	1,623,766	1,858,951	1,658,335	1,915,332	3.0%
Teacher Assistants (Hourly)			104,960	68,907	-	29,718	-	0.0%
Clerical (Hourly)			14,273	15,134	-	2,931	-	0.0%
Substitute Teachers (Daily)			101,875	46,833	11,277	1,488	11,277	0.0%
Non-Exempt Stipend			720,149	723,247	326,722	352,314	323,364	-1.0%
Sub-total: Wages and Salaries	196.50	203.50	\$ 8,603,232	\$ 8,074,718	\$ 8,598,202	\$ 8,025,554	\$ 9,426,203	9.6%
Sub-total: Employee Benefits			\$ 3,261,413	\$ 3,124,630	\$ 3,344,350	\$ 3,531,791	\$ 4,094,953	22.4%
Other Expenditures								
Contract Services			\$ 2,010,518	\$ 1,226,680	\$ 786,244	\$ 472,184	\$ 130,000	-83.5%
Student Travel and Field Trips			24,378	11,600	6,300	1,150	6,300	0.0%
Indirect Cost			342,260	474,595	500,000	604,300	550,000	10.0%
Telephone			909	854	-	896	-	0.0%
Cell Phones			9,926	6,958	15,000	6,103	15,000	0.0%
Local Mileage			8,095	2,841	-	1,517	-	0.0%
Travel - Meals & Lodging			13,140	13,455	-	640	-	0.0%
Travel - Transportation			6,609	5,400	-	-	-	0.0%
Travel - Registration			243	-	-	5,833	-	0.0%
Supplies			277,156	368,649	1,808,334	646,766	278,700	-84.6%
Instructional Materials			552,993	213,306	26,332	549,873	1,244,737	4627.1%
Tech Software/Online Content			-	-	2,800	541,023	-	0.0%
Small Equipment (Non-Tech)			527,117	1,144,090	76,460	707,905	-	-100.0%
Sub-total: Other Expenditures			\$ 3,773,344	\$ 3,468,428	\$ 3,221,470	\$ 3,538,190	\$ 2,224,737	-30.9%
TOTAL	196.50	203.50	\$ 15,637,989	\$ 14,667,776	\$ 15,164,022	\$ 15,095,535	\$ 15,745,893	3.8%

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
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ 134,590	\$ 12,518	\$ 107,287	\$ -	-100.0%
Substitute Teachers (Daily)			-	17,102	28,642	-	-	-100.0%
Non-Exempt Stipend			-	52,488	139,312	60,594	-	-100.0%
Sub-total: Wages and Salaries			\$ -	\$ 204,180	\$ 180,472	\$ 167,881	\$ -	-100.0%
Sub-total: Employee Benefits			\$ -	\$ 15,591	\$ 14,170	\$ 12,772	\$ -	-100.0%
Other Expenditures								
Contract Services			\$ -	\$ 653,656	\$ 700,824	\$ 242,336	\$ -	-100.0%
Indirect Cost			-	23,964	-	13,860	-	0.0%
Travel - Meals & Lodging			-	-	7,100	-	-	-100.0%
Travel - Transportation			-	-	7,100	-	-	-100.0%
Travel - Registration			-	-	7,000	-	-	-100.0%
Instructional Materials			-	411,241	150,868	98,926	-	-100.0%
Tech Software/Online Content			-	-	59,985	7,560	-	-100.0%
Small Equipment (Non-Tech)			-	-	-	4,969	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ 1,088,861	\$ 932,877	\$ 367,651	\$ -	-100.0%
TOTAL			\$ -	\$ 1,308,632	\$ 1,127,519	\$ 548,303	\$ -	-100.0%

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 1, 2021

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ 36,508	\$ 39,961	\$ 31,990	\$ -	-100.0%
Substitute Teachers (Daily)			-	4,089	14,727	-	-	-100.0%
Non-Exempt Stipend			-	-	-	39,250	-	0.0%
Sub-total: Wages and Salaries			\$ -	\$ 40,597	\$ 54,688	\$ 71,240	\$ -	-100.0%
Sub-total: Employee Benefits			\$ -	\$ 3,092	\$ 4,264	\$ 5,403	\$ -	-100.0%
Other Expenditures								
Contract Services			\$ -	\$ 132,768	\$ 79,683	\$ 21,637	\$ -	-100.0%
Indirect Cost			-	5,224	-	3,317	-	0.0%
Travel - Meals & Lodging			-	-	2,000	-	-	-100.0%
Travel - Transportation			-	-	2,000	-	-	-100.0%
Travel - Registration			-	-	2,000	-	-	-100.0%
Instructional Materials			-	61,758	10,767	-	-	-100.0%
Tech Software/Online Content			-	-	58,582	-	-	-100.0%
Small Equipment (Non-Tech)			-	21,852	-	-	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ 221,602	\$ 155,032	\$ 24,954	\$ -	-100.0%
TOTAL			\$ -	\$ 265,291	\$ 213,983	\$ 101,596	\$ -	-100.0%

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 1, 2021

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Indirect Cost			\$ 11	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Materials			285	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 296	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	-	-	\$ 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
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Contract)	1.00	1.00	\$ 61,608	\$ 62,924	\$ 64,182	\$ 64,182	\$ 62,924	-2.0%
Non-Exempt Stipend			-	5,400	5,400	5,400	5,400	0.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ 61,608	\$ 68,324	\$ 69,582	\$ 69,582	\$ 68,324	-1.8%
Sub-total: Employee Benefits			\$ 23,949	\$ 19,624	\$ 24,081	\$ 24,081	\$ 24,832	3.1%
Other Expenditures								
Supplies			\$ 1,320	\$ 5,565	\$ 7,048	\$ 7,048	-	0.0%
Instructional Materials			60	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 1,380	\$ 5,565	\$ 7,048	\$ 7,048	\$ -	0.0%
TOTAL	1.00	1.00	\$ 86,937	\$ 93,513	\$ 100,711	\$ 100,711	\$ 93,156	-7.5%

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Administrators	1.00	1.00	\$ 80,981	\$ 85,316	\$ 87,022	\$ 87,115	\$ 90,536	4.0%
Teachers (Contract)	4.50	0.50	227,281	174,937	229,795	91,119	-	-100.0%
Teacher Specialist	14.00	14.00	536,062	630,128	754,096	854,472	851,821	13.0%
Teachers (Hourly)			59,115	148,552	-	8,032	-	0.0%
Clerical	1.00	-	3,699	12,931	10,000	4,281	10,000	0.0%
Teacher Assistants (Hourly)			84	11,049	-	-	30,016	0.0%
Substitute Teachers (Daily)			35,257	-	35,000	-	-	-100.0%
Non-Exempt Stipend			94,611	119,826	102,517	127,236	192,553	87.8%
National Board Certified Bonus			2,675	2,675	-	206	-	0.0%
Sub-total: Wages and Salaries	20.50	15.50	\$ 1,039,765	\$ 1,185,414	\$ 1,218,430	\$ 1,172,460	\$ 1,174,926	-3.6%
Sub-total: Employee Benefits			\$ 331,392	\$ 360,824	\$ 438,269	\$ 464,051	\$ 456,664	4.2%
Other Expenditures								
Contract Services			\$ 692,661	\$ 496,730	\$ 464,778	\$ 203,922	\$ 535,314	15.2%
Print Shop			1,072	-	-	-	5,000	0.0%
Indirect Cost			2,598	60,324	67,634	79,374	77,301	14.3%
Cell Phones			-	1,971	-	-	-	0.0%
Travel - Meals & Lodging			1,819	1,800	6,000	-	20,541	0.0%
Travel - Transportation			1,767	2,058	6,000	1,416	10,541	0.0%
Travel - Registration			-	-	16,150	43,628	36,300	0.0%
Supplies			8,760	9,814	22,155	3,690	-	0.0%
Instructional Materials			34,646	7,919	-	13,531	40,000	0.0%
Sub-total: Other Expenditures			\$ 743,323	\$ 580,616	\$ 582,717	\$ 345,561	\$ 724,997	24.4%
TOTAL	20.50	15.50	\$ 2,114,480	\$ 2,126,854	\$ 2,239,416	\$ 1,982,072	\$ 2,356,587	5.2%

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
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ 35,715	\$ 51,452	\$ 46,228	\$ 46,228	\$ 52,000	12.5%
Other Professionals (Hourly)			-	248	-	-	-	0.0%
Part-Time Technology Staff			-	118	-	-	-	0.0%
Custodian (Hourly)			-	640	-	-	-	0.0%
Non-Exempt Stipend			-	6,750	18,250	18,250	8,000	-56.2%
Sub-total: Wages and Salaries			\$ 35,715	\$ 59,208	\$ 64,478	\$ 64,478	\$ 60,000	-6.9%
Sub-total: Employee Benefits			\$ 2,724	\$ 4,526	\$ 4,898	\$ 4,898	\$ 4,590	-6.3%
Other Expenditures								
Contract Services			\$ 45,012	\$ 54,128	\$ 361	\$ 361	\$ 14,597	3938.4%
Student Travel and Field Trips			16,800	-	-	-	2,000	0.0%
Indirect Cost			1,150	1,124	1,863	1,863	2,589	39.0%
Travel - Meals & Lodging			412	-	-	-	1,000	0.0%
Travel - Transportation			-	-	-	-	1,000	0.0%
Travel - Registration			1,725	-	2,298	2,298	2,000	0.0%
Instructional Materials			4,450	7,356	9,626	9,626	13,679	42.1%
Tech Software/Online Content			-	-	29,604	29,604	28,000	0.0%
Small Equipment (Non-Tech)			7,957	28,406	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 77,506	\$ 91,014	\$ 43,753	\$ 43,753	\$ 64,866	48.3%
TOTAL			\$ 115,945	\$ 154,748	\$ 113,129	\$ 113,129	\$ 129,456	14.4%

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	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Contract)	2.50	0.50	\$ 65,300	\$ 22,163	\$ 105,395	\$ 105,395	\$ 23,955	-77.3%
Teacher Specialists	2.00	2.00	102,852	105,434	108,618	108,618	119,036	9.6%
Teacher Assistants	0.50	0.50	27,571	8,469	9,989	9,989	9,973	0.0%
Substitute Teachers (Long-Term)			1,377	-	-	-	-	0.0%
Sub-total: Wages and Salaries	5.00	3.00	\$ 197,100	\$ 136,066	\$ 224,003	\$ 224,003	\$ 152,964	-31.7%
Sub-total: Employee Benefits			\$ 79,169	\$ 60,584	\$ 99,174	\$ 99,174	\$ 80,109	-19.2%
Other Expenditures								
Contract Services			\$ 201,845	\$ 106,092	\$ 101,684	\$ 101,684	\$ 159,098	56.5%
Indirect Cost			1,604	6,292	6,220	6,220	10,195	63.9%
Travel - Meals & Lodging			-	340	727	727	-	0.0%
Travel - Transportation			-	-	857	857	-	0.0%
Travel - Registration			-	-	7,648	7,648	24,631	222.1%
Instructional Materials			-	3,311	48,736	48,736	43,471	-10.8%
Tech Software/Online Content			-	-	-	-	37,285	0.0%
Small Equipment (Non-Tech)			13,356	16,288	184,537	184,537	2,000	0.0%
Sub-total: Other Expenditures			\$ 216,805	\$ 132,323	\$ 350,409	\$ 350,409	\$ 276,680	-21.0%
TOTAL	5.00	3.00	\$ 493,074	\$ 328,973	\$ 673,586	\$ 673,586	\$ 509,753	-24.3%

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 Community Learning Center (3CLC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ 85,933	\$ 51,820	\$ 114,166	\$ 114,166	\$ 86,476	-24.3%
Nurse (Hourly)			849	1,903	-	-	1,947	0.0%
Other Professionals (Hourly)			15,489	5,040	22,146	22,146	18,270	-17.5%
Teacher Assistants (Hourly)			9,529	2,109	4,467	4,467	16,708	274.0%
Custodian (Hourly)			-	301	132	132	940	610.7%
Non-Exempt Stipend			2,025	-	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 113,825	\$ 61,173	\$ 140,911	\$ 140,911	\$ 124,341	-11.8%
Sub-total: Employee Benefits			\$ 8,635	\$ 4,650	\$ 10,657	\$ 10,657	\$ 9,512	-10.7%
Other Expenditures								
Contract Services			\$ 28,521	\$ 26,956	\$ 101,285	\$ 101,285	\$ 14,167	-86.0%
Student Travel and Field Trips			20,878	3,206	775	775	21,500	2674.2%
Indirect Cost			-	1,477	7,078	7,078	-	0.0%
Travel - Meals & Lodging			-	150	-	-	1,100	0.0%
Travel - Transportation			-	634	-	-	1,100	0.0%
Travel - Registration			125	-	-	-	1,100	0.0%
Supplies			-	86	209	209	500	138.8%
Instructional Materials			9,921	7,169	19,863	19,863	4,400	-77.8%
Tech Software/Online Content			-	-	2,000	2,000	-	0.0%
Small Equipment (Non-Tech)			3,289	-	2,699	2,699	-	0.0%
Sub-total: Other Expenditures			\$ 62,734	\$ 39,678	\$ 133,909	\$ 133,909	\$ 43,867	-67.2%
TOTAL			\$ 185,194	\$ 105,501	\$ 285,477	\$ 285,477	\$ 177,720	-37.7%

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
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Contract Services			\$ 623	\$ 3,458	\$ 5,296	\$ 5,296	\$ -	-100.0%
Transportation by Contract			37,358	-	-	-	-	0.0%
Indirect Cost			504	-	-	-	-	0.0%
Travel - Registration			-	-	529	529	-	-100.0%
Supplies			749	-	6,483	6,483	-	-100.0%
Instructional Materials			6,027	7,154	4,646	4,646	-	-100.0%
Sub-total: Other Expenditures			\$ 45,261	\$ 10,612	\$ 16,954	\$ 16,954	\$ -	-100.0%
TOTAL			\$ 45,261	\$ 10,612	\$ 16,954	\$ 16,954	\$ -	-100.0%

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: Grant has expired.

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Administrators	-	-	\$ 76,100	\$ 5,965	-	-	-	0.0%
Teachers (Contract)	-	-	392,615	-	-	-	-	0.0%
Teacher Specialist	-	-	92,195	18,174	-	-	-	0.0%
Teachers (Hourly)	-	-	36,005	79,072	-	-	-	0.0%
Teacher Assistants	-	-	160,393	1,815	-	-	-	0.0%
Substitute Teachers (Daily)	-	-	25,120	23,975	-	-	-	0.0%
Non-Exempt Stipend	-	-	191,313	2,400	-	-	-	0.0%
National Board Certified Bonus	-	-	1,824	-	-	-	-	0.0%
Sub-total: Wages and Salaries	-	-	\$ 975,565	\$ 131,401	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits	-	-	\$ 299,928	\$ 14,935	\$ -	\$ -	\$ -	0.0%
Other Expenditures								
Contract Services	-	-	\$ 192,963	\$ 17,237	-	-	-	0.0%
Advertising	-	-	13,000	-	-	-	-	0.0%
Student Travel and Field Trips	-	-	3,075	700	-	-	-	0.0%
Print Shop	-	-	403	-	-	-	-	0.0%
CNS Food Services	-	-	33,095	-	-	-	-	0.0%
Indirect Cost	-	-	47,852	6,331	-	-	-	0.0%
Cell Phones	-	-	640	189	-	-	-	0.0%
Local Mileage	-	-	678	-	-	-	-	0.0%
Travel - Meals & Lodging	-	-	1,840	-	-	-	-	0.0%
Travel - Transportation	-	-	1,728	-	-	-	-	0.0%
Supplies	-	-	37,257	10,584	-	-	-	0.0%
Instructional Materials	-	-	68,327	-	-	-	-	0.0%
Small Equipment (Non-Tech)	-	-	55,476	-	-	-	-	0.0%
Sub-total: Other Expenditures	-	-	\$ 456,334	\$ 35,041	\$ -	\$ -	\$ -	0.0%
TOTAL	-	-	\$ 1,731,827	\$ 181,377	\$ -	\$ -	\$ -	0.0%

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.

Coronavirus Aid, Relief and Economic Security (CARES) Act (3SRF/SRF20)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ -	\$ 417,860	\$ 340,082	\$ 89,130	-78.7%
Nurse (Hourly)			-	-	1,270	1,269	1.00	-99.9%
Other Professionals (Hourly)			-	-	11,351	11,351	-	-100.0%
Security Officers (Hourly)			-	-	619	619	-	-100.0%
Teacher Assistants	11.00	11.00	-	-	322,000	111,754	210,246	-34.7%
Non-Exempt Stipend			-	-	5,518	5,517	1	-100.0%
Sub-total: Wages and Salaries	11.00	11.00	\$ -	\$ -	\$ 758,618	\$ 470,592	\$ 299,378	-60.5%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 186,703	\$ 75,500	\$ 111,203	-40.4%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ 2,535,342	\$ 1,830,454	\$ 704,888	-72.2%
Indirect Cost			-	-	174,765	-	174,765	0.0%
Supplies			-	-	3,183,113	3,005,111	178,002	-94.4%
Instructional Materials			-	-	501,796	146,682	355,115	-29.2%
Tech Software/Online Content			-	-	54,080	25,017	29,063	-46.3%
Small Equipment (Non-Tech)			-	-	5,400,404	3,340,108	2,048,944	-62.1%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 11,849,500	\$ 8,347,372	\$ 3,490,776	-70.5%
TOTAL	11.00	11.00	\$ -	\$ -	\$ 12,794,821	\$ 8,893,464	\$ 3,901,357	-69.5%

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

Total Award: \$12,794,821

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2022

CARES ESSER GEER Set-Aside Fund (3SRF/SRF21)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ -	\$ 78,600	\$ 9,350	\$ 69,250	-11.9%
School Social Worker	1.00	1.00	-	-	65,000	-	65,000	0.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ -	\$ -	\$ 143,600	\$ 9,350	\$ 134,250	-6.5%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 44,651	\$ 702	\$ 43,949	-1.6%
Other Expenditures								
Supplies			\$ -	\$ -	\$ 100,859	\$ -	\$ 100,859	0.0%
Instructional Materials			-	-	2,268	-	2,268	0.0%
Small Equipment (Non-Tech)			-	-	323,175	264,180	58,995	-81.7%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 426,302	\$ 264,180	\$ 162,122	-62.0%
TOTAL	1.00	1.00	\$ -	\$ -	\$ 614,553	\$ 274,232	\$ 340,321	-44.6%

Description: To provide emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

- ◆ SPECIAL EDUCATION Part-time, PT, SPEECH, VI, and HI teachers to provide additional support opportunities (1:1 or small group instruction) for students beyond the school day hours in order to recover missed instruction and growth opportunities as well as purchase of laptops and resource materials.
- ◆ SCHOOL-BASED MENTAL HEALTH - school social worker to provide mental health support to address social, emotional, and behavioral needs of students impacted by the pandemic.
- ◆ INSTRUCTIONAL DELIVERY SUPPORT - Part-time teachers to assist with revising the current curriculum and pacing guides in all subject areas to create an enhanced online K-8 curriculum for integration into a Learning Management System.
- ◆ VISION Technology to support the technology that school divisions need for virtual learning as a result of extended school closures and modified school schedules upon reopening.
- ◆ Cleaning and sanitizing supplies and other materials and equipment for use in schools and school buses to support a safe environment consistent with public health best practices upon re-opening of schools.
- ◆ Protective equipment to ensure public health best practices are implemented upon schools reopening, to include costs such as hot water access, transparent plastic screens in reception areas, and personal protective equipment for staff.
- ◆ Private schools allocation - equitable services

Total Award: \$614,553

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2022

Coronavirus Relief Fund (3CRF)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Contract Services - Virtual Online Learning			\$ -	\$ -	\$ 869,398	\$ 869,398	\$ -	-100.0%
PPE and Other Related Supplies			-	-	1,614,984	1,614,984	-	-100.0%
Technology Devices for Students			-	-	2,330,078	2,330,078	-	-100.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 4,814,460	\$ 4,814,460	\$ -	-100.0%
TOTAL	-	-	\$ -	\$ -	\$ 4,814,460	\$ 4,814,460	\$ -	-100.0%

Description: To cover costs in preparing for, responding to, and mitigating the impacts of the COVID-19 pandemic. The CRF award is intended for costs incurred related to COVID-19 in reopening and operating public schools during the first months of the 2020-2021 school year, but can be used for qualifying costs back to March 1, 2020.

Performance Period: Multi-year grant - March 1, 2020 thru December 30, 2020 (grant has expired)

Coronavirus Relief & Responses Supplement Appropriation (CRRSA) Act Fund (3CRR/CRR21)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Speech Pathologist	-	1.00	\$ -	\$ -	\$ -	\$ -	\$ 47,500	0.0%
Teachers (Hourly)			-	-	236,332	236,332	12,195,594	5060.4%
Social Worker	-	1.00	-	-	-	-	47,500	0.0%
Nurse (Hourly)			-	-	12,747	12,747	80,253	529.6%
Psychologist	-	1.00	-	-	-	-	47,500	0.0%
Other Professionals (Hourly)			-	-	-	-	293,000	0.0%
Security Officers (Hourly)			-	-	3,811	3,811	-	-100.0%
Teacher Assistants (Hourly)			-	-	9,986	9,986	-	-100.0%
Clerical (Hourly)			-	-	3,750	3,750	-	-100.0%
Custodian (Hourly)			-	-	2,328	2,328	-	-100.0%
Non-Exempt Stipend			-	-	-	-	2,715,100	0.0%
Bonus - One Time Payment			-	-	-	-	629,900	0.0%
Sub-total: Compensation	-	3.00	\$ -	\$ -	\$ 268,953	\$ 268,953	\$ 16,056,347	5869.9%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 20,539	\$ 20,539	\$ 1,202,162	5753.1%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 4,060,920	0.0%
Indirect Cost			-	-	-	-	1,400,001	0.0%
Travel - Meals & Lodging			-	-	-	-	84,802	0.0%
Travel - Transportation			-	-	-	-	84,799	0.0%
Travel - Registration			-	-	-	-	84,799	0.0%
Supplies			-	-	-	-	4,013,250	0.0%
Instructional Materials			-	-	-	-	1,374,139	0.0%
Tech Software/Online Content			-	-	-	-	2,900,000	0.0%
Small Equipment (Non-Tech)			-	-	-	-	4,501,416	0.0%
Other Capital Replacement (HVAC)			-	-	-	-	14,397,000	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ -	\$ 32,901,126	0.0%
TOTAL	-	3.00	\$ -	\$ -	\$ 289,492	\$ 289,492	\$ 50,159,635	17226.8%

Description: The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law on December 27, 2020. CRRSA Act Elementary and Secondary School Emergency Relief (ESSER) II uses of funds include all allowable uses of ESSER funds specified under the CARES Act. The additional uses of funds included in the CRRSA Act are also allowable under the CARES Act ESSER Fund.

Total Award: \$50,449,127

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2023

Coronavirus Relief & Responses Supplement Appropriation (CRRSA) Set Aside Fund (3CRR/CRR22)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ -	\$ -	\$ -	\$ 941,875	0.0%
Sub-total: Compensation	-	-	\$ -	\$ -	\$ -	\$ -	\$ 941,875	0.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ -	\$ -	\$ 72,021	0.0%
TOTAL	-	-	\$ -	\$ -	\$ -	\$ -	\$ 1,013,896	0.0%

Description: State set-aside funds under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) II funds will support school divisions address unfinished Learning. Middle School reading and math part time tutors will provide explicit, systematic foundational small group reading and math instruction during reading and math support classes that is evidenced based to targeted middle school students.

Total Award: \$1,013,896

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2023

Career Switcher Mentor Program (4CSP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Non-Exempt Stipend			\$ 8,520	\$ 2,787	\$ -	\$ -	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 8,520	\$ 2,787	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 652	\$ 213	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 9,172	\$ 3,000	\$ -	\$ -	\$ -	0.0%

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

Performance Period: Annual grant - July 1, 2021 thru June 30, 2022

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Administrators	1.50	1.00	\$ 139,422	\$ 156,379	\$ 111,126	\$ 74,296	\$ 104,669	-5.8%
Teachers (Contract)	7.00	8.00	376,726	432,529	424,841	312,469	522,735	23.0%
Teachers (Hourly)			14,612	-	-	-	-	0.0%
Other Professionals	7.00	5.00	476,729	487,959	416,953	243,711	342,250	-17.9%
Clerical	2.00	2.00	77,738	80,263	78,790	58,940	85,417	8.4%
Teacher Assistants	1.00	1.00	29,554	33,281	32,601	24,053	35,396	8.6%
Substitute Teachers (Daily)			143	168	600	-	600	0.0%
Substitute Teachers (Long-Term)			19,769	-	-	-	-	0.0%
Non-Exempt Stipend			54,593	56,745	53,773	37,687	56,414	4.9%
Sub-total: Wages and Salaries	18.50	17.00	\$ 1,189,286	\$ 1,247,324	\$ 1,118,684	\$ 751,157	\$ 1,147,481	2.6%
Sub-total: Employee Benefits			\$ 484,011	\$ 518,323	\$ 506,962	\$ 339,366	\$ 536,778	5.9%
Other Expenditures								
Contract Services			\$ 13,488	\$ 7,253	\$ 5,000	\$ 1,132	\$ 4,045	-19.1%
Indirect Cost			44,131	49,586	55,904	52,987	57,344	2.6%
Cell Phones			3,243	3,487	3,000	2,587	2,555	-14.8%
Travel - Meals & Lodging			1,255	350	4,751	-	1,700	-64.2%
Travel - Transportation			3,424	2,370	3,200	-	1,000	-68.8%
Travel - Registration			522	-	5,100	653	700	0.0%
Supplies			10,886	9,714	10,500	5,198	6,100	-41.9%
Instructional Materials			14,741	9,014	9,825	10,054	3,330	-66.1%
Tech Software/Online Content			-	-	3,000	1,962	2,570	0.0%
Small Equipment (Non-Tech)			15,972	10,805	8,000	2,559	4,600	-42.5%
Furniture - NonCapitalized			425	482	1,000	890	-	-100.0%
Sub-total: Other Expenditures			\$ 108,087	\$ 93,061	\$ 109,280	\$ 78,022	\$ 83,944	-23.2%
TOTAL	18.50	17.00	\$ 1,781,384	\$ 1,858,708	\$ 1,734,926	\$ 1,168,544	\$ 1,768,203	1.9%

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, 2021 thru March 31, 2022

Children's Hospital of the King's Daughters (4DC4)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Administrators	-	1.00	\$ -	\$ -	\$ -	\$ -	\$ 62,115	0.0%
Non-Exempt Stipend			-	-	-	-	2,558	0.0%
Sub-total: Wages and Salaries	-	1.00	\$ -	\$ -	\$ -	\$ -	\$ 64,673	0.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ -	\$ -	\$ 22,689	0.0%
Other Expenditures								
Indirect Cost			\$ -	\$ -	\$ -	\$ -	\$ 3,234	0.0%
Travel - Meals & Lodging			-	-	-	-	750	0.0%
Travel - Transportation			-	-	-	-	250	0.0%
Travel - Registration			-	-	-	-	500	0.0%
Instructional Materials			-	-	-	-	1,000	0.0%
Small Equipment (Non-Tech)			-	-	-	-	5,000	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ -	\$ 10,734	0.0%
TOTAL	-	1.00	\$ -	\$ -	\$ -	\$ -	\$ 98,096	0.0%

Description: Children's Hospital of the King's Daughters (CHKD) is expanding their services to include a 60-bed mental health hospital for children on their main campus in downtown Norfolk, Virginia. This facility will include an academic program for children who are in residence at the new mental health hospital.

Performance Period: Annual grant - April 1, 2021 thru March 31, 2022

CTE Regional Center Workforce Expansion (4WEG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Contract Services			\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
Equipment Replacement			-	35,551	66,617	66,617	58,500	-12.2%
Sub-total: Other Expenditures			\$ -	\$ 37,051	\$ 68,117	\$ 68,117	\$ 60,000	-11.9%
TOTAL			\$ -	\$ 37,051	\$ 68,117	\$ 68,117	\$ 60,000	-11.9%

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, 2021 thru May 22, 2022

General Adult Education (4GAE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ 29,553	\$ 29,888	\$ 29,553	\$ 29,550	\$ 29,553	0.0%
Sub-total: Wages and Salaries			\$ 29,553	\$ 29,888	\$ 29,553	\$ 29,550	\$ 29,553	0.0%
Sub-total: Employee Benefits			\$ 2,257	\$ 2,263	\$ 2,261	\$ 2,238	\$ 2,261	0.0%
TOTAL			\$ 31,810	\$ 32,151	\$ 31,814	\$ 31,788	\$ 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, 2021 thru June 30, 2022

High-Demand Industry Sectors (4HDI)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Equipment Replacement			\$ 22,775	\$ 22,047	\$ 22,047	\$ 21,426	\$ 21,503	-2.5%
Sub-total: Other Expenditures			\$ 22,775	\$ 22,047	\$ 22,047	\$ 21,426	\$ 21,503	-2.5%
TOTAL			\$ 22,775	\$ 22,047	\$ 22,047	\$ 21,426	\$ 21,503	-2.5%

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, 2021 thru May 22, 2022

Industry Credential Test (4ICT)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Contract Services			\$ 33,677	\$ 32,525	\$ 32,525	\$ 31,542	\$ 32,525	0.0%
Sub-total: Other Expenditures			\$ 33,677	\$ 32,525	\$ 32,525	\$ 31,542	\$ 32,525	0.0%
TOTAL			\$ 33,677	\$ 32,525	\$ 32,525	\$ 31,542	\$ 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, 2021 thru May 22, 2022

Jobs for Virginia Graduates (4JVG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)	-	-	\$ -	\$ -	\$ 6,690	\$ 6,015	\$ 5,610	-16.1%
Non-Exempt Stipend			-	-	-	675	-	0.0%
Sub-total: Wages and Salaries	-	-	\$ -	\$ -	\$ 6,690	\$ 6,690	\$ 5,610	-16.1%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 510	\$ 510	\$ 429	-15.9%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ 2,913	\$ 2,913	\$ 650	-77.7%
Student Travel and Field Trips			-	-	-	-	515	0.0%
Indirect Cost			-	-	1,077	1,077	1,218	13.1%
Cell Phones			-	-	-	-	1,000	0.0%
Local Mileage			-	-	-	-	523	0.0%
Travel - Registration			-	-	-	-	420	0.0%
Organizational Memberships			-	-	5,000	5,000	5,000	0.0%
Instructional Materials			-	-	-	-	2,601	0.0%
Tech Software/Online Content			-	-	2,087	2,087	650	-68.9%
Small Equipment (Non-Tech)			-	-	11,723	11,723	11,384	-2.9%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 22,800	\$ 22,800	\$ 23,961	5.1%
TOTAL	-	-	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	0.0%

Description: To assist students of great promise in graduating from high school and then obtaining and keeping quality jobs.

Performance Period: Annual grant - July 1, 2021 thru June 30, 2022

Praxis Assistance Grant (4PAG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Contract Services			\$ 3,870	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies			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.

National Board Certification Incentive Award (4NBC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
National Board Certified Bonus			\$ 51,091	\$ 55,736	\$ 60,381	\$ 60,381	\$ 51,091	-15.4%
Sub-total: Wages and Salaries			\$ 51,091	\$ 55,736	\$ 60,381	\$ 60,381	\$ 51,091	-15.4%
Sub-total: Employee Benefits			\$ 3,909	\$ 4,264	\$ 4,619	\$ 4,619	\$ 3,909	-15.4%
TOTAL			\$ 55,000	\$ 60,000	\$ 65,000	\$ 65,000	\$ 55,000	-15.4%

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, 2021 thru June 30, 2022

Norfolk Juvenile Detention Center - NET Academy (4DC3)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Administrators	1.50	1.00	\$ 187,190	\$ 180,416	\$ 192,337	\$ 79,118	\$ 95,817	-50.2%
Teachers (Contract)	10.00	9.00	658,585	624,312	630,517	463,642	658,940	4.5%
Teachers (Hourly)			84	-	-	-	-	0.0%
Clerical	1.00	1.00	51,786	53,733	53,047	40,259	57,719	8.8%
Teacher Assistants			-	-	-	12,016	5,574	0.0%
Clerical (Hourly)			-	9,374	-	-	-	0.0%
Substitute Teachers (Daily)			1,195	8,913	3,516	3,481	3,786	7.7%
Substitute Teachers (Long-Term)			36,405	6,450	11,841	-	12,021	1.5%
Non-Exempt Stipend			29,730	25,562	33,080	16,740	30,354	-8.2%
Sub-total: Wages and Salaries	12.50	11.00	\$ 964,975	\$ 908,760	\$ 924,338	\$ 615,257	\$ 864,212	-6.5%
Sub-total: Employee Benefits			\$ 338,735	\$ 320,701	\$ 397,670	\$ 281,060	\$ 357,748	-10.0%
Other Expenditures								
Contract Services			\$ 18,433	\$ 13,048	\$ 6,290	\$ 3,425	\$ 7,067	12.4%
Copier Click Charges			-	-	-	351	1,200	0.0%
Indirect Cost			35,776	34,885	45,449	42,116	42,420	-6.7%
Postage			116	225	200	238	200	0.0%
Telephone			1,136	1,074	523	892	-	0.0%
Cell Phones			1,840	1,212	360	463	480	33.3%
Travel - Meals & Lodging			1,246	97	2,118	-	1,700	-19.7%
Travel - Transportation			1,854	1,494	2,037	-	905	-55.6%
Travel - Registration			-	-	1,200	-	-	-100.0%
Supplies			30,604	12,352	10,000	17,816	10,930	9.3%
Textbook Adoption			-	-	1,000	11,971	-	0.0%
Instructional Materials			22,840	4,732	10,800	7,032	13,400	24.1%
Tech Software/Online Content			5,870	-	19,000	11,646	10,276	-45.9%
Small Equipment (Non-Tech)			34,293	19	18,375	19,280	25,900	41.0%
Furniture - NonCapitalized			-	-	-	2,702	-	0.0%
Sub-total: Other Expenditures			\$ 154,008	\$ 69,138	\$ 117,352	\$ 117,932	\$ 114,478	-2.4%
TOTAL	12.50	11.00	\$ 1,457,718	\$ 1,298,599	\$ 1,439,360	\$ 1,014,248	\$ 1,336,438	-7.2%

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, 2021 thru March 31, 2022

Project Graduation Academic/Summer (4PGA)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ 40,062	\$ 12,076	\$ 32,763	\$ 32,763	\$ 34,835	6.3%
Sub-total: Wages and Salaries			\$ 40,062	\$ 12,076	\$ 32,763	\$ 32,763	\$ 34,835	6.3%
Sub-total: Employee Benefits			\$ 3,058	\$ 2,065	\$ 2,493	\$ 2,493	\$ 2,665	6.9%
Other Expenditures								
Student Incentives			\$ -	\$ -	\$ 1,556	\$ 1,556	\$ -	0.0%
Instructional Materials			-	-	4,552	4,552	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 6,108	\$ 6,108	\$ -	0.0%
TOTAL			\$ 43,120	\$ 14,141	\$ 41,364	\$ 41,364	\$ 37,500	-9.3%

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, 2021 thru June 30, 2022

Race to GED (4RTG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ 33,346	\$ 25,600	\$ 26,875	\$ 26,875	\$ 25,600	-4.7%
Sub-total: Wages and Salaries			\$ 33,346	\$ 25,600	\$ 26,875	\$ 26,875	\$ 25,600	-4.7%
Sub-total: Employee Benefits			\$ 2,543	\$ 1,954	\$ 2,034	\$ 2,034	\$ 1,959	-3.7%
Other Expenditures								
Contract Services			\$ 7,451	\$ 7,152	\$ 8,989	\$ 8,989	\$ 7,000	-22.1%
Supplies			222	-	-	-	-	0.0%
Instructional Materials			2,778	3,929	2,500	2,500	4,137	65.5%
Tech Software/Online Content			1,000	8,652	4,483	4,483	8,652	93.0%
Small Equipment (Non-Tech)			-	-	5,288	5,288	-	0.0%
Sub-total: Other Expenditures			\$ 11,451	\$ 19,733	\$ 21,259	\$ 21,259	\$ 19,789	-6.9%
TOTAL			\$ 47,340	\$ 47,287	\$ 50,169	\$ 50,169	\$ 47,348	-5.6%

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, 2021 thru June 30, 2022

Special Education in Jail Program (4JAI)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Contract)	2.00	2.00	\$ 105,621	\$ 111,467	\$ 108,867	\$ 80,881	\$ 116,761	7.3%
Non-Exempt Stipend			6,562	7,000	6,708	4,958	7,000	4.4%
Sub-total: Wages and Salaries	2.00	2.00	\$ 112,183	\$ 118,467	\$ 115,575	\$ 85,839	\$ 123,761	7.1%
Sub-total: Employee Benefits			\$ 59,476	\$ 62,128	\$ 64,313	\$ 46,788	\$ 70,127	9.0%
Other Expenditures								
Contract Services			\$ 4,994	\$ 1,457	\$ 1,000	\$ 120	\$ 150	-85.0%
Copier Click Charges			-	-	-	11	-	0.0%
Travel - Meals & Lodging			150	-	-	-	-	0.0%
Travel - Transportation			664	-	-	-	-	0.0%
Travel - Registration			-	-	500	-	-	0.0%
Organizational Memberships			21	42	100	21	50	-50.0%
Supplies			473	656	900	2,040	2,808	212.0%
Instructional Materials			675	380	1,000	279	3,500	0.0%
Tech Software/Online Content			-	-	500	700	300	0.0%
Small Equipment (Non-Tech)			-	-	-	-	1,700	0.0%
Sub-total: Other Expenditures			\$ 6,977	\$ 2,535	\$ 4,000	\$ 3,171	\$ 8,508	112.7%
TOTAL	2.00	2.00	\$ 178,636	\$ 183,130	\$ 183,888	\$ 135,798	\$ 202,396	10.1%

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, 2021 thru March 31, 2022

State Categorical Equipment (4SCE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Equipment Replacement			\$ 29,141	\$ 28,212	\$ 28,212	\$ 27,420	\$ 28,212	0.0%
Sub-total: Other Expenditures			\$ 29,141	\$ 28,212	\$ 28,212	\$ 27,420	\$ 28,212	0.0%
TOTAL			\$ 29,141	\$ 28,212	\$ 28,212	\$ 27,420	\$ 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, 2021 thru May 21, 2022

Security Equipment (4SEG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Contract Services			\$ 18,951	\$ 43,088	\$ 62,319	\$ 121,084	\$ 62,319	0.0%
Small Equipment (Non-Tech)			53,326	171,848	174,699	112,115	174,699	0.0%
Sub-total: Other Expenditures			\$ 72,277	\$ 214,936	\$ 237,018	\$ 233,199	\$ 237,018	0.0%
TOTAL			\$ 72,277	\$ 214,936	\$ 237,018	\$ 233,199	\$ 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, 2021 thru June 4, 2022

State Technology Grant (4STG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Small Equipment (Non-Tech)			\$ 1,219,982	\$ 884,982	\$ 1,063,901	\$ 1,063,901	\$ 1,168,000	9.8%
Equipment Replacement			-	26,772	255,444	255,444	-	0.0%
Sub-total: Other Expenditures			\$ 1,219,982	\$ 884,982	\$ 1,063,901	\$ 1,063,901	\$ 1,168,000	9.8%
TOTAL			\$ 1,219,982	\$ 898,368	\$ 1,191,623	\$ 1,191,623	\$ 1,168,000	-2.0%

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, 2021 thru June 30, 2027

STEM Competition Team Grant (4SCT)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Contract Services			\$ 215	\$ 764	\$ -	\$ -	\$ -	0.0%
Travel - Registration			-	-	600	600	-	0.0%
Supplies			-	342	2,984	2,984	-	0.0%
Instructional Materials			199	205	-	-	-	0.0%
Small Equipment (Non-Tech)			1,828	616	5,000	5,000	-	0.0%
Sub-total: Other Expenditures			\$ 2,242	\$ 1,927	\$ 8,584	\$ 8,584	\$ -	0.0%
TOTAL			\$ 2,242	\$ 1,927	\$ 8,584	\$ 8,584	\$ -	0.0%

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
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Contract Services			\$ -	\$ 8,879	\$ 8,611	\$ 8,611	\$ 8,644	0.4%
Sub-total: Other Expenditures			\$ -	\$ 8,879	\$ 8,611	\$ 8,611	\$ 8,644	0.4%
TOTAL			\$ -	\$ 8,879	\$ 8,611	\$ 8,611	\$ 8,644	0.4%

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, 2021 thru June 30, 2022

STEM Learning Through The Arts Grant (4SLA)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Contract Services			\$ 80,000	\$ 71,250	\$ 128,700	\$ 128,700	\$ 103,000	-20.0%
Sub-total: Other Expenditures			\$ 80,000	\$ 71,250	\$ 128,700	\$ 128,700	\$ 103,000	-20.0%
TOTAL			\$ 80,000	\$ 71,250	\$ 128,700	\$ 128,700	\$ 103,000	-20.0%

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, 2021 thru June 30, 2022

Teacher Mentor Program (4TMP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Contract Services			\$ -	\$ 22,400	\$ 23,000	\$ -	\$ 23,000	0.0%
Travel - Meals & Lodging			-	210	1,000	-	1,000	0.0%
Travel - Transportation			-	-	1,000	-	1,000	0.0%
Travel - Registration			-	-	1,000	-	1,000	0.0%
Supplies			-	3,045	13,414	2,884	13,414	0.0%
Instructional Materials			-	-	-	5,212	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ 25,655	\$ 39,414	\$ 8,096	\$ 39,414	0.0%
TOTAL			\$ -	\$ 25,655	\$ 39,414	\$ 8,096	\$ 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, 2021 thru June 30, 2022

Teacher Recruitment and Retention (4TRR)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Non-Exempt Stipend			\$ -	\$ 9,289	\$ 12,100	\$ 9,289	\$ 12,100	0.0%
Sub-total: Wages and Salaries			\$ -	\$ 9,289	\$ 12,100	\$ 9,289	\$ 12,100	0.0%
Sub-total: Employee Benefits			\$ -	\$ 711	\$ 926	\$ 711	\$ 926	0.0%
TOTAL			\$ -	\$ 10,000	\$ 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, 2021 thru June 30, 2022

Virginia Middle School Teacher Corp (4MTC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Non-Exempt Stipend			\$ 41,802	\$ 41,802	\$ 41,802	\$ 41,802	\$ 41,802	0.0%
Sub-total: Wages and Salaries			\$ 41,802	\$ 41,802	\$ 41,802	\$ 41,802	\$ 41,802	0.0%
Sub-total: Employee Benefits			\$ 3,198	\$ 3,198	\$ 3,198	\$ 3,198	\$ 3,198	0.0%
TOTAL			\$ 45,000	\$ 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, 2021 thru June 30, 2022

Virginia Immunization Clinic (4VIC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Nurse (Hour)			\$ -	\$ -	\$ 34,795	\$ 16,794	\$ -	0.0%
Sub-total: Wages and Salaries			\$ -	\$ -	\$ 34,795	\$ 16,794	\$ -	0.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 2,662	\$ 1,268	\$ -	-100.0%
TOTAL			\$ -	\$ -	\$ 37,457	\$ 18,062	\$ -	-100.0%

Description: To address the need to catch up vaccinations for students who were unable to maintain the routine vaccination schedule due to the COVID-19 pandemic.

Performance Period: Annual grant - July 1, 2021 thru June 30, 2022

Virginia Reading Corp Partnership (4VRC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Contract Services			\$ -	\$ -	\$ 180,000	\$ 180,000	\$ -	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 180,000	\$ 180,000	\$ -	0.0%
TOTAL			\$ -	\$ -	\$ 180,000	\$ 180,000	\$ -	-100.0%

Description: This grant supports Richard Bowling, Southside STEM at Campostella, and St. Helena Elementary Schools by providing one on one focused reading interventions to identified students in K-3.

Performance Period: Annual grant - August 1, 2020 thru April 30, 2021

Virginia Tiered Systems of Support (4VTS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)	-	-	\$ -	\$ -	\$ 8,964	\$ 3,369	\$ 5,596	-37.6%
Substitute Teachers (Daily)			-	-	3,000	-	3,000	0.0%
Non-Exempt Stipend			-	-	1,800	1,146	654	-63.7%
Sub-total: Wages and Salaries	-	-	\$ -	\$ -	\$ 13,764	\$ 4,515	\$ 9,249	-32.8%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 1,082	\$ 567	\$ 515	-52.4%
Other Expenditures								
Indirect Costs			\$ -	\$ -	\$ 2,752	\$ 662	\$ 2,090	-24.1%
Travel - Registration			-	-	12,420	10,215	2,205	-82.2%
Instructional Materials			-	-	27,401	21,122	6,279	-77.1%
Tech Software/Online Content			-	-	1,750	-	1,750	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 44,323	\$ 32,000	\$ 12,323	-72.2%
TOTAL	-	-	\$ -	\$ -	\$ 59,170	\$ 37,082	\$ 22,088	-62.7%

Description: This grant supports the implementation of the Virginia Tiered Systems of Supports which allows divisions, schools and communities to provide a quick response to academic, behavioral, social and emotional needs.

Performance Period: July 1, 2020 thru October 30, 2021

Vision Screening Grant (4VSG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Contract Services			\$ 61,292	\$ 61,460	\$ -	\$ -	\$ 60,277	0.0%
Sub-total: Other Expenditures			\$ 61,292	\$ 61,460	\$ -	\$ -	\$ 60,277	0.0%
TOTAL			\$ 61,292	\$ 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, 2021 thru June 30, 2022

Workplace Readiness Skills for the Commonwealth (4WRS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Contract Services			\$ 5,676	\$ 5,481	\$ 5,481	\$ 5,316	\$ 5,481	0.0%
Sub-total: Other Expenditures			\$ 5,676	\$ 5,481	\$ 5,481	\$ 5,316	\$ 5,481	0.0%
TOTAL			\$ 5,676	\$ 5,481	\$ 5,481	\$ 5,316	\$ 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, 2021 thru June 30, 2022

Adult Education Program (5AEP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ 120,259	\$ 134,079	\$ 120,000	\$ 110,800	\$ 120,000	0.0%
Security Officers (Hourly)			12,881	9,277	20,000	4,683	20,000	0.0%
Sub-total: Wages and Salaries			\$ 133,140	\$ 143,356	\$ 140,000	\$ 115,483	\$ 140,000	0.0%
Sub-total: Employee Benefits			\$ 10,133	\$ 10,909	\$ 10,710	\$ 8,801	\$ 10,710	0.0%
Other Expenditures								
Contract Services			\$ 7,943	\$ 9,048	\$ 8,000	\$ 4,423	\$ 8,000	0.0%
Student Travel and Field Trips			40	-	-	197	-	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	75	1,500	75	1,500	0.0%
Supplies			12,274	22,663	40,000	4,155	40,000	0.0%
Textbooks: Existing Adoption			47,011	34,855	96,205	44,802	96,205	0.0%
Sub-total: Other Expenditures			\$ 67,793	\$ 66,641	\$ 148,705	\$ 53,653	\$ 148,705	0.0%
TOTAL			\$ 211,066	\$ 220,906	\$ 299,415	\$ 177,937	\$ 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, 2021 thru June 30, 2022

Gifted Summer Enrichment - Camp Einstein (5GSE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ 23,150	\$ 50,683	\$ 49,306	\$ 12,056	\$ 49,306	0.0%
Teacher Assistants (Hourly)			964	1,577	1,278	-	1,278	0.0%
Clerical (Hourly)			1,155	575	734	-	734	0.0%
Bus Drivers (Hourly)			-	-	7,513	-	7,513	0.0%
Sub-total: Wages and Salaries			\$ 25,269	\$ 52,835	\$ 58,831	\$ 12,056	\$ 58,831	0.0%
Sub-total: Employee Benefits			\$ 1,698	\$ 4,042	\$ 4,528	\$ 922	\$ 4,528	0.0%
Other Expenditures								
Student Travel and Field Trips			\$ 11,200	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Materials			3,763	2,046	1,756	696	1,756	0.0%
Small Equipment (Non-Tech)			-	-	-	5,381	-	0.0%
Sub-total: Other Expenditures			\$ 14,963	\$ 2,046	\$ 1,756	\$ 6,077	\$ 1,756	0.0%
TOTAL			\$ 41,930	\$ 58,923	\$ 65,115	\$ 19,055	\$ 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, 2021 thru June 30, 2022

Jazz Legacy Foundation (5JLF)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Supplies			\$ 1,163	\$ -	\$ -	\$ -	\$ -	0.0%
Small Equipment (Non-Tech)			1,337	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 2,500	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 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
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ 8,386	\$ -	\$ 6,135	\$ 6,135	\$ 3,511	-42.8%
Sub-total: Wages and Salaries			\$ 8,386	\$ -	\$ 6,135	\$ 6,135	\$ 3,511	-42.8%
Sub-total: Employee Benefits			\$ 641	\$ -	\$ 469	\$ 469	\$ 269	-42.7%
TOTAL			\$ 9,027	\$ -	\$ 6,604	\$ 6,604	\$ 3,780	-42.8%

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, 2021 thru June 30, 2022

National Restaurant Association Educational Foundation (5NRF)

Description	FTEs		Actual FY2019	Actual FY2020	Est. Budget FY2021	Actual FY2021	Est. Budget FY2022	% Chg
	FY2021	FY2022						
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			\$ -	\$ 3,691	\$ 12,000	\$ -	\$ 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	400	4,600	0.0%
Supplies			-	4,095	17,000	-	17,000	0.0%
Instructional Materials			-	13,368	32,000	1,253	32,000	0.0%
Tech Software/Online Content			-	-	11,770	-	11,770	0.0%
Small Equipment (Non-Tech)			-	14,130	24,000	-	24,000	0.0%
Equipment Additions			-	21,037	102,000	9,027	102,000	0.0%
Sub-total: Other Expenditures			\$ -	\$ 56,321	\$ 212,770	\$ 10,680	\$ 212,770	0.0%
TOTAL			\$ -	\$ 56,321	\$ 216,000	\$ 10,680	\$ 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
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Other Expenditures								
Contract Services			\$ -	\$ 2,500	\$ 9,414	\$ 9,414	\$ 9,414	0.0%
Sub-total: Other Expenditures			\$ -	\$ 2,500	\$ 9,414	\$ 9,414	\$ 9,414	0.0%
TOTAL			\$ -	\$ 2,500	\$ 9,414	\$ 9,414	\$ 9,414	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	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ 1,500	\$ -	\$ -	\$ -	0.0%
Sub-total: Wages and Salaries			\$ -	\$ 1,500	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ -	\$ 114	\$ -	\$ -	\$ -	0.0%
Other Expenditures								
Contract Services			\$ 6,980	\$ 2,031	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			-	1,875	-	-	-	0.0%
Travel - Transportation			-	925	-	-	-	0.0%
Travel - Registration			-	740	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 6,980	\$ 5,571	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 6,980	\$ 7,185	\$ -	\$ -	\$ -	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: Grant has expired.

United Way of S. Hampton Roads - United for Children (5UWS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2021	FY2022	
Wages and Salaries								
Teachers (Hourly)			\$ 200,288	\$ 100,341	\$ -	\$ -	\$ 211,972	0.0%
Nurse (Part-time)			4,361	1,771	-	-	5,250	0.0%
Teacher Assistants (Hourly)			34,348	17,074	-	-	7,942	0.0%
Clerical (Hourly)			2,717	2,309	-	-	-	0.0%
Custodian (Hourly)			619	239	-	-	936	0.0%
Non-Exempt Stipend			-	-	-	-	660	0.0%
Sub-total: Wages and Salaries			\$ 242,333	\$ 121,734	\$ -	\$ -	\$ 226,760	0.0%
Employee Benefits								
Social Security/Medicare			\$ 18,519	\$ 9,312	\$ -	\$ -	\$ 17,346	0.0%
Sub-total: Employee Benefits			\$ 18,519	\$ 9,312	\$ -	\$ -	\$ 17,346	0.0%
Other Expenditures								
Contract Services			\$ 16,767	\$ 5,756	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			20,300	9,612	-	-	33,259	0.0%
CNS Food Services			7,604	6,708	-	-	1,300	0.0%
Miscellaneous			-	427	-	-	-	0.0%
Supplies			961	12,734	-	-	8,965	0.0%
Food Supplies			1,152	690	-	-	2,000	0.0%
Instructional Materials			11,078	1,765	-	-	18,370	0.0%
Sub-total: Other Expenditures			\$ 57,862	\$ 37,692	\$ -	\$ -	\$ 63,894	0.0%
TOTAL			\$ 318,714	\$ 168,738	\$ -	\$ -	\$ 308,000	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	FY2020 Actual
Non-Current Liabilities				
Net pension liability	\$ 350,483,940	\$ 292,589,142	\$ 267,206,011	\$ 297,859,309
Other Post Employment Benefits	-	92,586,358	93,839,838	92,361,309
Other long-term liabilities	30,621,637	13,203,796	13,435,415	13,768,550
Total Non-Current Liabilities	\$ 381,105,577	\$ 398,379,296	\$ 374,481,264	\$ 403,989,168

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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Required Local Effort

Final FY 2021 and Projected FY 2022 Required Local Effort Based on 2021 Special Session I Acts of Assembly; Final March 31, 2021 ADM; and Final FY 2021 Adjustments to Basic Aid Standards of Quality

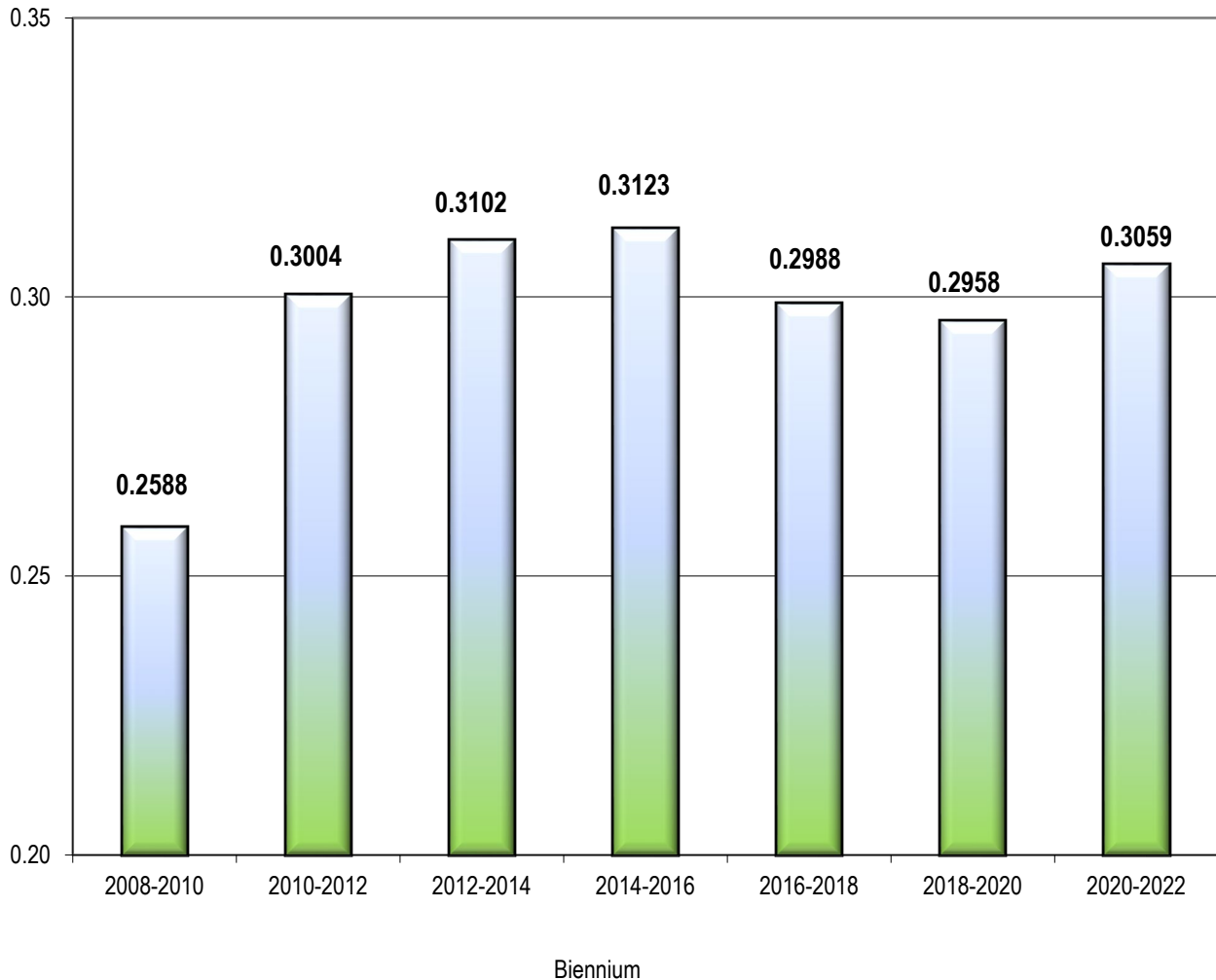
	NORFOLK CITY	
	Final FY2021	Projected FY2022
Unadjusted ADM	26,332.00	26,078.00
Adjusted ADM	26,332.00	26,078.00
	Required Local Effort	Required Local Effort
Basic Aid	\$ 37,401,477	\$ 37,505,896
Textbooks ¹	-	857,321
Vocational Education	595,859	590,321
Gifted Education	418,712	414,820
Special Education	4,638,035	4,594,928
Prevention, Intervention, & Remediation	2,407,591	2,385,215
VRS Retirement	5,717,023	5,703,774
Social Security	2,455,904	2,449,033
Group Life	177,147	175,501
English as a Second Language ²	449,552	495,648
Early Reading Intervention ²	421,940	416,503
SOL Algebra Readiness ²	258,123	255,933
Required Local Effort:	\$ 54,941,363	\$ 55,844,893

Note: The above amounts represent the final FY 2021 and projected FY 2022 Required Local Effort based on 2021 Special Session I Acts of Assembly; Final March 31, 2021 ADM; and Final FY 2021 Adjustments to Basic Aid. 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. 2021 Special Session I Acts of Assembly exempts Textbooks funding from required local effort in FY 2021.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Proj FY2022
Total Enrollment (Fall Membership)											
Pre-Kindergarten	2,380	2,185	2,259	2,174	2,172	2,053	1,929	1,904	1,863	1,278	1,863
% Change	1.5%	-8.2%	3.4%	-3.8%	-0.1%	-5.5%	-11.2%	-12.4%	-14.2%	-41.2%	-9.3%
K-12	31,142	30,702	30,359	30,116	29,977	29,383	28,858	28,183	27,974	26,677	26,624
% Change	-1.1%	-1.4%	-1.1%	-0.8%	-0.5%	-2.0%	-3.7%	-6.4%	-6.7%	-11.0%	-9.4%
Total Enrollment	33,522	32,887	32,618	32,290	32,149	31,436	30,787	30,087	29,837	27,955	28,487
% Change	-0.9%	-1.9%	-0.8%	-1.0%	-0.4%	-2.2%	-4.2%	-6.8%	-7.2%	-13.0%	-9.4%
% of Total Enrollment											
Students with Disabilities	13.5%	13.8%	13.6%	13.2%	13.2%	13.3%	13.5%	14.2%	14.8%	14.4%	14.8%
Limited English Proficient	2.4%	2.5%	2.5%	3.3%	3.1%	3.9%	4.2%	3.7%	4.7%	4.6%	4.0%
Economically Disadvantaged	62.0%	63.5%	64.1%	66.5%	75.0%	62.6%	65.2%	61.0%	63.3%	67.9%	66.7%

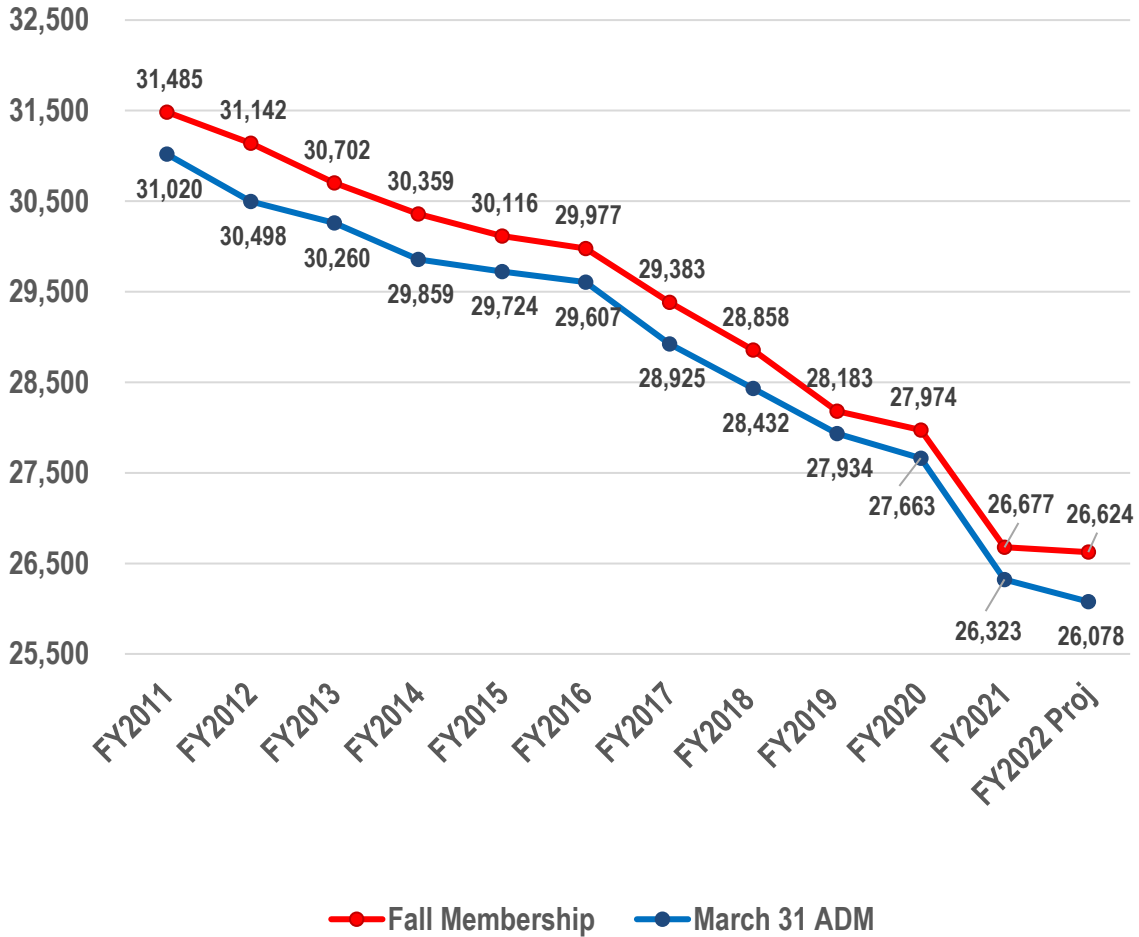
Notes:

- 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

students



Norfolk Public Schools FY2021 enrollment is projected to decline 4,861 (-15.4%) since FY2011. 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

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	13,054	6,280	7,343	26,677	-4.64%	26,371	-4.67%
FY2022 Proj	13,334	6,035	7,255	26,624	-0.20%	26,078	-1.11%
FY2023 Proj	13,257	5,947	7,373	26,577	-0.18%	25,913	-0.63%
FY2024 Proj	13,061	5,770	7,297	26,444	-0.68%	25,783	-1.13%
FY2025 Proj	13,061	5,770	7,297	26,312	-1.00%	25,654	-1.00%

ENROLLMENT TREND ANALYSIS & IMPACTING FACTORS

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 internal and external factors, which if varied, would change the final estimates. As elementary grade levels decline, fewer students move into the secondary grade levels.

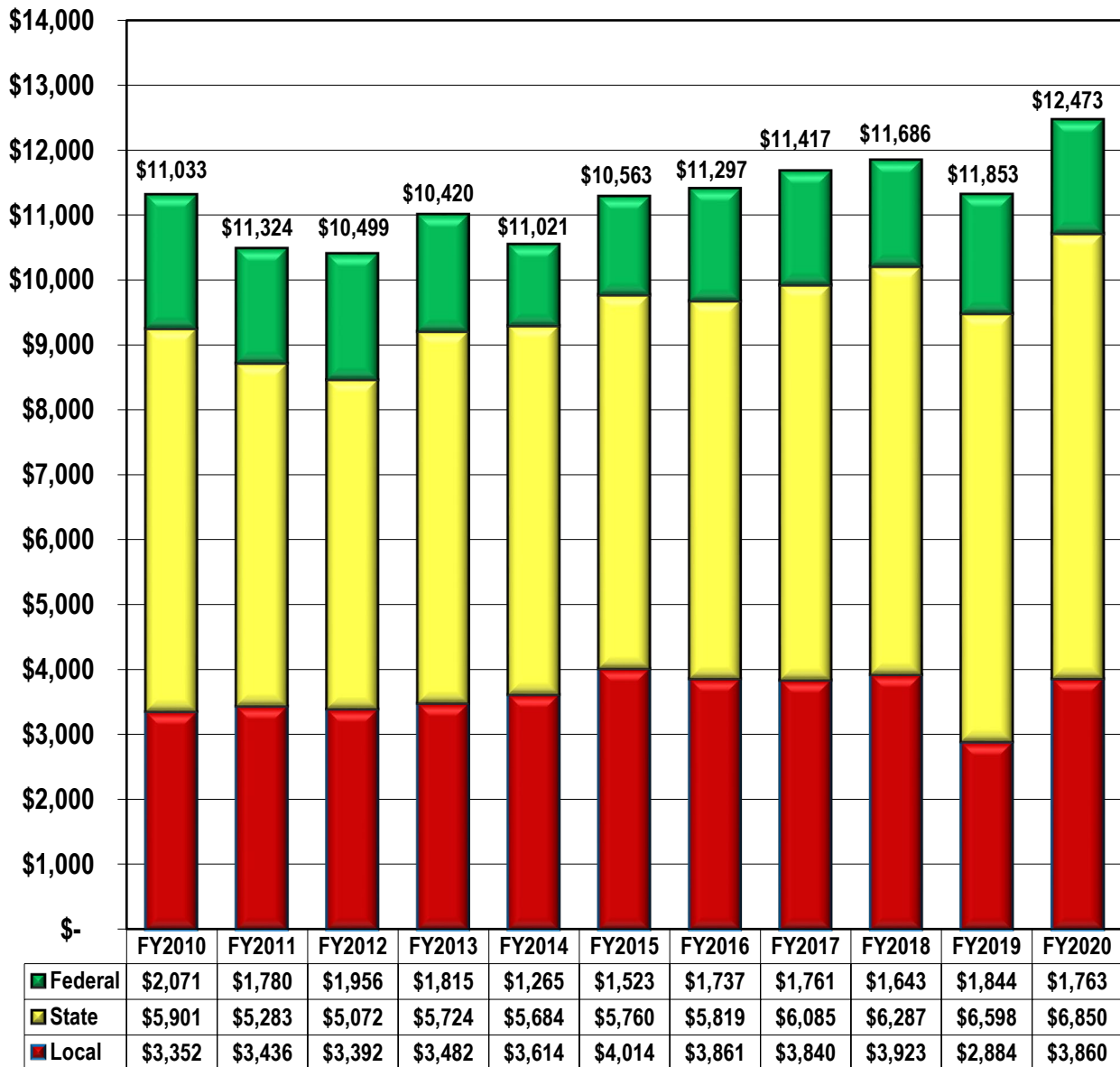
Internal Factors: Birth rate changes, population demographics (aging population), economy – business closures, military deployments/personnel shifts, residential redevelopment/demolition, private schools, and COVID-19 impact

External Factors: Out-of-district transfers, academic program changes (specialty programs), letters of residence, and promotion/retention

Other variables that impact students moving from one grade level to the next are the changes in graduation requirements from the Virginia Department of Education (VDOE). Students not only have to pass the course for credit, but they also have to pass the associated SOL test. Several years ago, VDOE reduced the number of SOL tests for students and subsequently reduced the number of verified credits needed to graduate. Another variable that impacted this past year's high school students was the expansion of awarding the locally awarded verified credits.

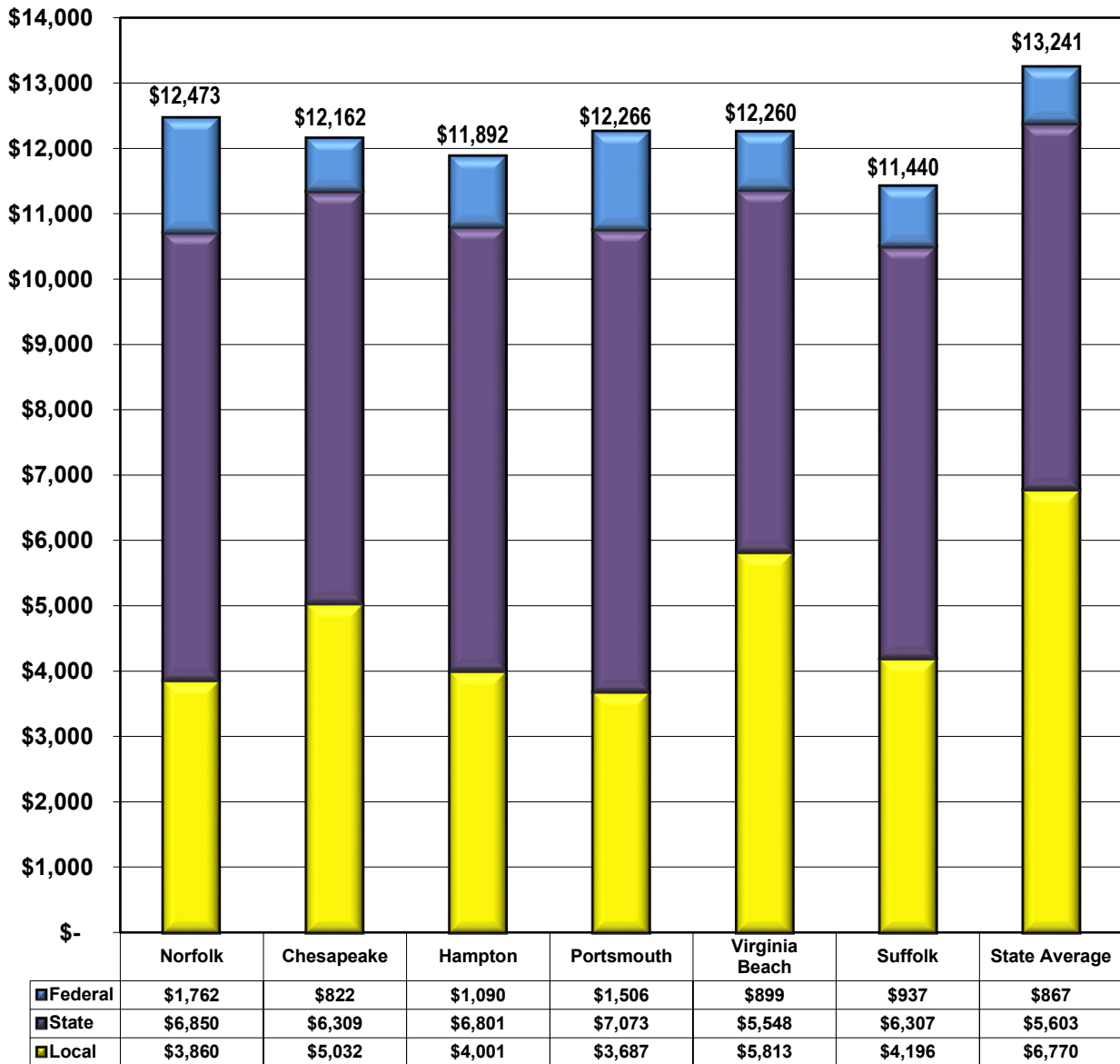
Source: Department of Assessment, Research and Accountability

Norfolk Public Schools Total Per Pupil Expenditures for Operations by Source Fiscal Year 2009 - 2019



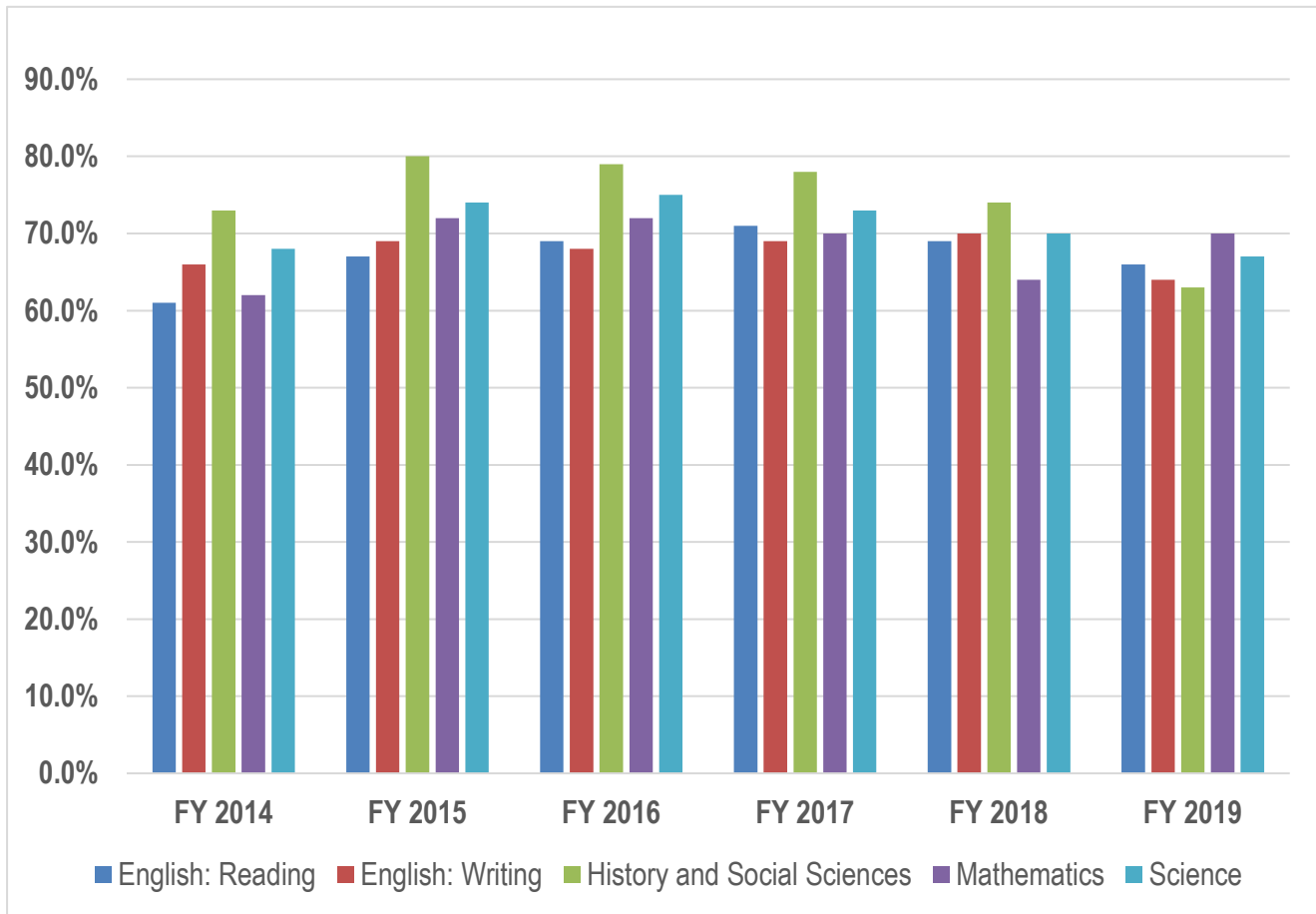
Source: Table 15 of the Superintendent's Annual Report for Virginia

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

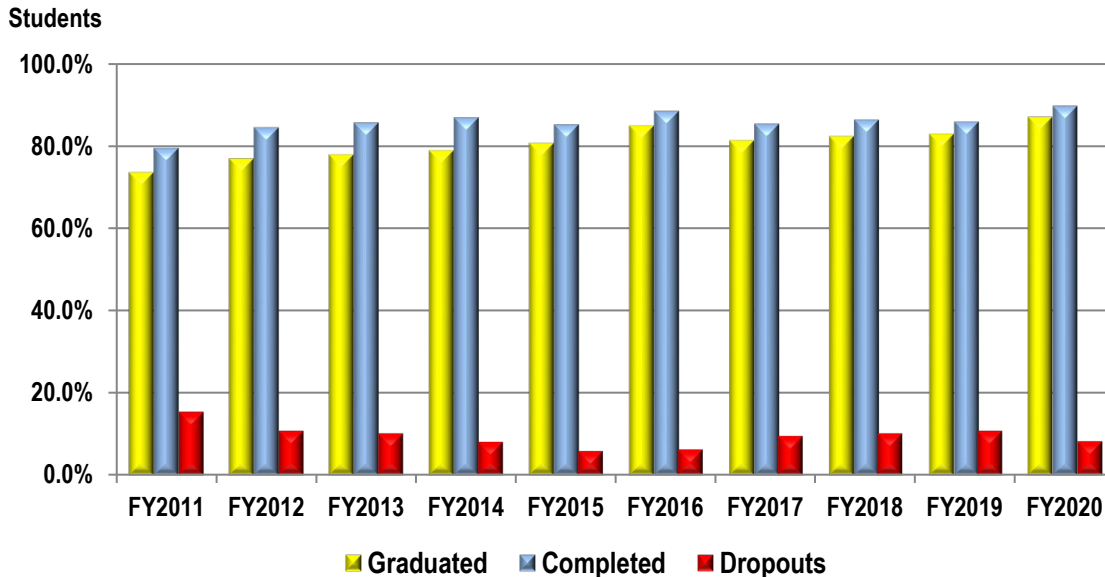


Subject Area	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
English: Reading	61.0%	67.0%	69.0%	71.0%	69.0%	66.0%
English: Writing	66.0%	69.0%	68.0%	69.0%	70.0%	64.0%
History and Social Sciences	73.0%	80.0%	79.0%	78.0%	74.0%	63.0%
Mathematics	62.0%	72.0%	72.0%	70.0%	64.0%	70.0%
Science	68.0%	74.0%	75.0%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

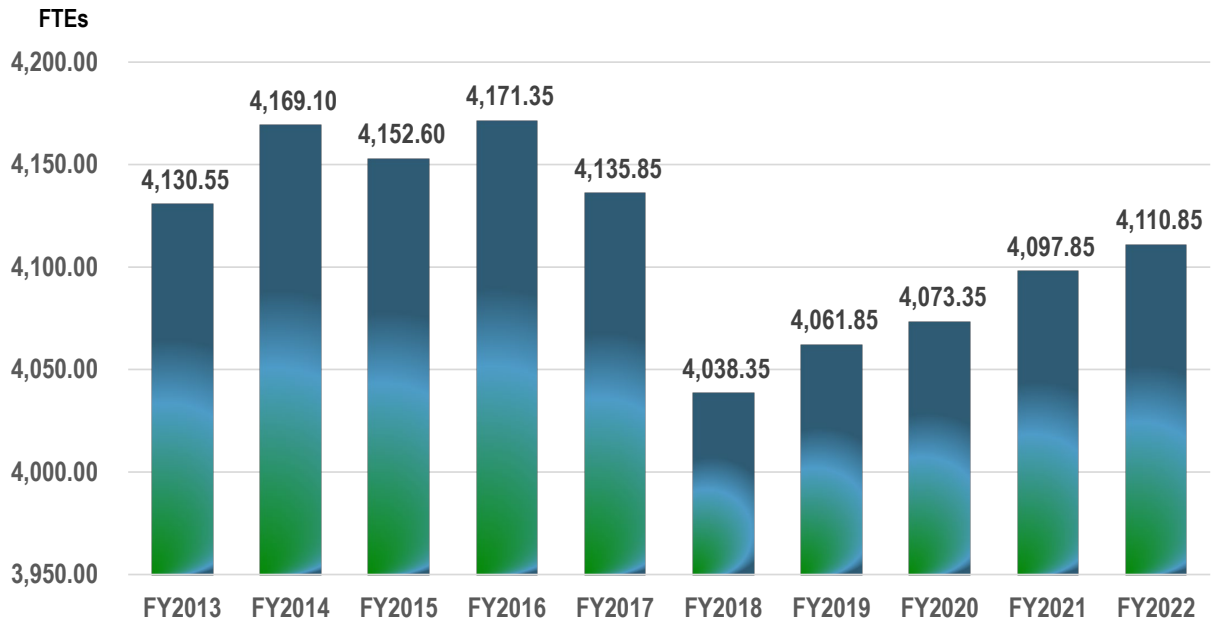
■ Completed - The percentage of the total number of students in the cohort who graduated or otherwise completed high school.

■ 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

Position History - General (Operating) Fund

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Administrators	58.25	50.50	53.00	52.25	48.75	50.25	52.25	50.25	49.25	52.25
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	7.00
Teachers/Counselors	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	2,238.10
Teacher Specialist	-	104.00	111.00	110.00	88.00	79.00	86.00	90.00	102.00	110.00
Speech Pathologists	-	35.00	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	50.00
Principals	50.00	49.00	49.00	49.00	48.00	47.00	47.00	47.00	47.00	47.00
Assistant Principals	54.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	62.00	61.00
Other Professionals	85.00	81.00	79.50	79.50	83.50	83.50	87.00	86.50	86.00	84.50
Nurse	-	10.00	25.00	49.00	50.00	50.00	50.00	50.00	50.00	50.00
Psychologist	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Physical Therapists	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Occupational Therapists	4.00	4.00	4.00	4.00	4.00	2.00	4.00	5.00	6.00	6.00
Network Engineers/Paras	61.00	59.00	59.00	59.00	58.00	58.00	58.00	58.00	59.00	68.00
Security Officers	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	49.00	52.00
Clerical	221.70	211.00	220.00	220.50	220.50	216.50	216.50	217.50	217.50	217.00
Teacher Assistants	389.50	374.50	374.50	369.00	354.00	343.00	347.00	372.00	373.00	375.00
Trades Persons	89.00	89.00	89.00	89.00	89.00	89.00	90.00	90.00	90.00	90.00
Bus Drivers/Truck Drivers	248.50	241.50	241.50	242.00	254.00	254.00	248.00	234.00	221.00	221.00
Laborers	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
Custodians	262.00	262.00	262.00	262.00	272.00	271.00	271.00	270.00	271.00	271.00
Bus Attendants	-	-	-	-	-	-	15.00	30.00	45.00	45.00
Total FTEs	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	4,110.85



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.

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 and one-half 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

**K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost
for Projected FY 2022 Payments Based on the Governor's Introduced Amendments to the 2020-2022
Biennial Budget (HB1180 / SB1100)**

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%	

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 \$4,780 and \$6,216 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 \$1,134 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:
 - \$8,040 with enrollment between 401 to 500
 - \$4,020 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.

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.

Capital Improvement Project (CIP) - A specific and identifiable improvement or purpose for which expenditures are proposed within the capital budget or capital improvement program.

Capital Improvement Fund - A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

Glossary

Class period - a segment of time in the school day that is approximately 1/6 of the instructional day.

Combined school - a public school that contains any combination of or all of the grade levels from kindergarten through grade 12. This definition does not include those schools defined as elementary, middle, or secondary schools.

Compensation Supplement - Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.

Composite Index Hold Harmless - This funding provides relief to school divisions whose total state revenues decreased as a result of funding the 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.

Coronavirus Aid, Relief, and Economic Security (CARES) Act Elementary and Secondary School Emergency Relief (ESSER) Fund - 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. The allocations are based on each school division's relative share of Title I, Part A, Federal Fiscal Year 2019 funds.

Coronavirus Relief Funds (CRF) Fund - made available directly to school divisions to help cover costs in preparing for, responding to, and mitigating the impacts of the COVID-19 pandemic. These CRF awards are intended for costs incurred related to COVID-19 in reopening and operating public schools during the first months of the 2020-2021 school year, but can be used for qualifying costs back to March 1, 2020.

Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) II Fund - includes all allowable uses of ESSER funds specified under the CARES Act. The allocations are based on each school division's relative share of Title I, Part A, Federal Fiscal Year 2020 funds. The CRRSA Act does not include equitable services provisions under the ESSER II Fund.

Credit Accommodations - adjustments to meet the standard and verified credit requirements for earning a Standard Diploma for students with disabilities.

Glossary

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.

E-rate - The schools and libraries universal service support program, commonly known as the E-rate program, helps schools and libraries to obtain affordable telecommunications services, broadband Internet access and internal network connections.

Early Reading Intervention - Provides early reading intervention services to students in grades kindergarten through third grade who demonstrate deficiencies based on their individual performance on diagnostic tests. The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

Early Reading Specialists Initiative - 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 Language Learners (ELL) - 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. 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.

Glossary

EpiPen Grants - These grants support the new requirement (2012 General Assembly session) that local school boards adopt and implement policies for the possession and administration of epinephrine and allows school employees to administer it to any student believed to be having an anaphylactic reaction. The intent of the grants is to provide each public school and regional facilities with an allocation to help offset the purchase of EpiPens.

Every Student Succeeds Act (ESSA) – Every Student Succeeds Act (ESSA) was signed by President Obama on December 10, 2015. ESSA includes provisions that will help to ensure success for students and schools. The law, advances equity by upholding critical protections for America's disadvantaged and high-need students. Requires 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.

Fiscal Year (FY) - A twelve month period covering the operating year for accounting and budgeting purposes. The fiscal year for NPS begins July 1st and ends June 30th.

Foster Care - Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.

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 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.

Individuals with Disabilities Education Act (IDEA) - a law that makes available a free appropriate public education to eligible children with disabilities throughout the nation and ensures special education and related services to those children.

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.

Glossary

Lead Turnaround Partners (LTP) - School divisions with schools newly identified as priority schools will be required to hire a Lead Turnaround Partner to, at a minimum, implement all requirements of the U.S. Department of Education (USED) turnaround principles. The LTP, under contract with the local school board, brings increased resources and support for deep, systemic reform. This model is centered on the LTP providing an outside-the-system approach inside-the-system. Under the ultimate authority of the school divisions' local school boards, the LTP leads the reform effort within the turnaround zone and has been given the ability to act and authority to make choices.

Local Composite Index (LCI) - See Composite Index of Local Ability to Pay.

Local Match - Grant programs require that either the state or the local entity contribute a certain percentage of funds to match the grant. Traditionally, the Federal grant covers about 80 percent of the capital project expenses, while the remaining non-federal share of 20 percent is either matched by the state completely or partially matched by the state and the local entities. The non-federal matching requirements are different among the states and even within the same state depending on the grant program.

Locally Awarded Verified Credit - a verified unit of credit awarded by a local school board in accordance with 8VAC20-131-110.

Lottery Funded - State mandated funds for education funded through the retail sale of lottery tickets

Maintenance Of Effort (MOE) - The term "Maintenance of Effort," often shortened to "MOE," refers to the requirement placed upon many federally funded grant programs that the State Education Agency (SEA) and Local Education Agencies (LEA) demonstrate that the level of state and local funding remains relatively constant from year to year. Failure to meet MOE requirements may result in the LEA losing eligibility to receive IDEA entitlement funding and requiring an LEA to repay funds, using a non-federal source, to the SEA, who is required to send funds to the US Department of Education. At the local level, IDEA requires that LEAs expend the same amount of local/state funding for special education and related services as it expended in the previous fiscal year (34 CFR §300.203). There are provisions in IDEA to allow for decreases in an LEA's MOE from one fiscal year to the next.

Memorandum of Understanding Agreement (MOU) - A document that expresses mutual accord on an issue between two or more parties. Memoranda of understanding are generally recognized as binding, even if no legal claim could be based on the rights and obligations laid down in them. To be legally operative, a memorandum of understanding must: (1) identify the contracting parties; (2) spell out the subject matter of the agreement and its' objectives; (3) summarize the essential terms of the agreement, and (4) must be signed by the contracting parties, also called letter of intent.

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.

Glossary

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.

No Loss Funding - State funding is provided to ensure that school divisions do not lose state funding for Direct Aid programs, when comparing Chapter 56, 2020 Special Session I Acts of Assembly, to the Governor's amended 2020-2022 biennial budget (prior to the introduction of new policy initiatives).

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.

Glossary

Proposed Budget - The budget formally submitted by the Superintendent to the School Board and then by the School Board to the Norfolk City Council for its consideration.

Rebenchmarking - Represents the State cost of continuing the current Direct Aid programs into the next biennium with updates to input data used in the funding formulas.

Recess - a segment of free time exclusive of time provided for meals during the standard school day in which students are given a break from instruction.

Reconstitution - a process that may be used to initiate a range of accountability actions to improve pupil performance, curriculum, and instruction to address deficiencies that caused a school to be rated Accreditation Denied that may include, but not be limited to, restructuring a school's governance, instructional program, staff or student population.

Remedial Summer School - Funds available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session or during an intersession in the case of year-round schools.

Rental of School Facilities - Fees paid by organizations/groups/individuals that use Norfolk Public Schools buildings for non-school sponsored activities.

Required Local Expenditure - The locality's share based on the composite index of local ability to pay the cost required by all the Standards of Quality minus its estimated revenues from the state sales and use tax (returned on the basis of school age population) in the fiscal year in which the school year begins.

Required Local Match - The locality's required share of program cost. NPS is required to certify that local funds have been budgeted, at a minimum, satisfy the required local effort and to support the projected required local match for all Lottery and Incentive programs in which the school division has elected to participate in a fiscal year.

Revenue - Sources of income financing the operations of the District.

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.

Glossary

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.

Special Education: Tuition - Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

Special Education: Homebound - Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.

Special Education Jails - Local school divisions are reimbursed for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.

Special Education State Operated Programs - Education services are continued for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personnel and non-personnel costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

Special Education: Vocational Education - These funds are used to support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school. Activities include vocational evaluation, training service through eight regional technical assistance centers, and initiatives to support employment.

Glossary

Standards of Learning (SOL) - Describe the Commonwealth's expectations for student learning and achievement in grades kindergarten through 12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education and driver education.

Standards of Quality (SOQ) - Operations standards for grades kindergarten through 12. These standards prescribe the minimum foundation program that all public schools in Virginia must meet. The Standards are established in the Constitution of Virginia and defined in state law. Standards address areas such as staffing, facilities and instructional programs.

Standard School Day - a calendar day that averages at least five and one-half instructional hours for students in grades 1 through 12, excluding breaks for meals and recess, and a minimum of three instructional hours for students in kindergarten.

Standard School Year - a school year of at least 180 teaching days or a total of at least 990 teaching hours per year.

Standard Unit of Credit or Standard Credit - credit awarded for a course in which the student successfully completes 140 clock hours of instruction and the requirements of the course. Local school boards may develop alternatives to the requirement for 140 clock hours of instruction as provided for in 8VAC20-131-110.

State Sales Tax - The 1 1/8% of state sales tax returned to localities for public education, distributed based on the triennial school-age population census.

State Share for the Standards of Quality - The state share for a locality equal to the cost for that locality less the locality's estimated revenues from the state sales and use tax (returned on the basis of school age population), in the fiscal year in which the school year begins and less the required local share.

Strategic Planning - The continuous and systematic process whereby guiding members of the District make decisions about its future, and develop procedures and operations to achieve the future to determine how success will be measured.

Student - a person of school age as defined by § 22.1-1 of the Code of Virginia, a child with disabilities as defined in § 22.1-213 of the Code of Virginia, and a person with limited English proficiency in accordance with § 22.1-5 of the Code of Virginia.

Student Periods - the number of students a teacher instructs per class period multiplied by the number of class periods taught.

Sub-recipient - An entity that expends awards received from a pass-through entity to carry out a program. A sub-recipient relationship exists when funding from a pass-through entity is provided to perform a portion of the scope of work or objectives of the pass-through entity's award agreement with the awarding agency (A pass-through entity is an entity that provides an award to a sub-recipient to carry out a program.)

Glossary

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.

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.

Glossary

VPSA Technology - VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the School for the Deaf and the Blind. Schools that are not fully accredited are eligible for one-time distributions of \$26,000 for a period of three years for each school.

VRS Retirement - This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional and professional support positions.

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Form and Correctness Approved:

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:


Christine Garczynski, Director of Finance

By: 
Budget and Strategic Planning

NORFOLK, VIRGINIA

R-10 ORDINANCE NO. 48,379

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022, APPROPRIATING U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) ENTITLEMENT GRANTS, APPROPRIATING ANNUAL REOCCURRING GRANTS, 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, 2021 and ending June 30, 2022, 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 Nine Hundred Twenty Nine Million One Hundred Eighty One Thousand Ninety Dollars (\$929,181,090) for the General Fund, One Hundred Million Eight Hundred Ninety Eight Thousand Two Hundred Seventy Eight Dollars (\$100,898,278) for the Water Utility Fund, Thirty Four Million Five Hundred

Twenty One Thousand Three Hundred Twenty Three Dollars (\$34,521,323) for the Wastewater Utility Fund, Twenty Two Million Four Hundred Thirty Four Thousand Three Hundred Fifty Eight Dollars (\$22,434,358) for the Parking Facilities Fund, Twenty One Million Nine Hundred Ninety Seven Thousand Nine Hundred Twenty Six Dollars (\$21,997,926) for the Storm Water Utility Fund, One Hundred Six Million Eighty Six Thousand Fifty Seven Dollars (\$106,086,057) for the Norfolk Healthcare Consortium Fund, Eleven Million Three Hundred Eighty Five Thousand Eight Hundred Two Dollars (\$11,385,802) for the Fleet Management Fund, One Million Seven Hundred Sixty Three Thousand Two Hundred Forty Dollars (\$1,763,240) for the Cemetery Services Fund, Six Million Four Hundred Ninety One Thousand Eight Hundred Eighty Six Dollars (\$6,491,886) for the Emergency Preparedness and Response Fund, Fifteen Thousand Dollars (\$15,000) for the Golf Operations Fund, Twenty Two Million Four Hundred Twenty Nine Thousand Nine Hundred Ninety Three Dollars (\$22,429,993) for the Waste Management Fund, Eight Million Seven Hundred Forty Nine Thousand Nine Hundred Ninety Seven Dollars (\$8,749,997) for the Public Amenities Fund, Six Million Seven Hundred Sixty Eight Thousand Four Hundred Dollars (\$6,768,400) 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, 2021 - June 30, 2022, 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, 2021 - June 30, 2022, 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, 2021 - June 30, 2022 as follows:

Legislative	\$5,513,857
Executive	\$12,512,308
Department Of Law	\$5,226,300
Constitutional Officers	\$52,156,276
Judicial	\$1,416,511
Elections	\$1,022,942
Department Of Information Technology	\$17,896,466

Department Of Finance	\$6,867,143
Department Of General Services	\$26,261,397
Department Of Human Resources	\$3,920,756
Department Of City Planning	\$5,063,228
Department Of Neighborhood Services	\$4,897,929
Department Of Economic Development	\$2,406,253
Norfolk Public Libraries	\$8,382,219
Department Of Cultural Facilities, Arts And Entertainment	\$5,940,365
Virginia Zoological Park	\$4,243,389
Nauticus	\$3,835,953
Slover Library	\$2,381,645
Department Of Recreation, Parks And Open Space	\$15,274,366
Central and Outside Agency Appropriations	\$71,631,093
Norfolk Community Services Board	\$25,784,159
Department Of Public Health	\$3,240,091
Department Of Human Services	\$50,911,714
Department Of Police	\$79,737,018
Department Of Fire - Rescue	\$51,470,155
Department Of Public Works	\$18,674,269
Department Of Transit	\$11,939,581
Debt Service	\$75,705,398
Norfolk Public Schools	\$354,868,309
Total Appropriations General Fund – Operating Budget	\$929,181,090

Water Utility Fund	\$100,898,278
Wastewater Utility Fund	\$34,521,323
Parking Facilities Fund	\$22,434,358
Storm Water Utility Fund	\$21,997,926
Norfolk Healthcare Consortium Funds	\$106,086,057
Fleet Management Fund	\$11,385,802
Cemetery Services Fund	\$1,763,240
Emergency Preparedness And Response Fund	\$6,491,886
Golf Operations Fund	\$15,000
Waste Management Fund	\$22,429,993
Public Amenities Fund	\$8,749,997
Tax Increment Financing Fund	\$6,768,400

Towing and Recovery Operations Fund	\$1,655,435
Total Operating Funds	\$1,274,378,785

Section 2:- That unless otherwise specified by Council, all taxes and fees heretofore levied shall continue from year to year including but not limited to the increase provided in Virginia Code Section 58.1-3321 which increase the council deems to be necessary.

Section 3:- That the salaries and wages set forth in detail in said annual budget, including for the City Manager, as amended, and for offices and positions which are not embraced within said compensation plan are hereby authorized.

The positions, except where the number thereof is not under the control of the Council, set forth in said annual budget, as amended, shall be the maximum number of positions authorized for the various departments, divisions, bureaus and funds of the city during the fiscal year July 1, 2021 - June 30, 2022 and the number may be changed during said fiscal year as authorized by the Council or City Manager.

Unless the city's compensation plan provides otherwise, changes in personnel occurring during said fiscal year in classifications embraced within the city's compensation plans shall be administered by the City Manager in accordance with the regulations for the administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or workforce downsizing or the staffing and organization redesign effort, such positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions. Unless the Council provides otherwise, the City Manager is hereby authorized to continue all benefits and salaries throughout the period of employment from appropriated funds for the positions aforesaid, notwithstanding that said positions may or may not have been deleted

Adopted by Council May 11, 2021
Effective July 1, 2021

TRUE COPY
TESTE:



Richard A. Bull

RICHARD ALLAN BULL

BY:

CHIEF DEPUTY CITY CLERK

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: *[Signature]*
Office of the City Attorney

Contents Approved:
[Signature]
By: _____
Budget and Strategic Planning

[Signature]
Christine Garczynski, Director of Finance

NORFOLK, VIRGINIA

Ordinance No. 48378

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022; APPROPRIATING \$187,508,200 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF \$122,302,423; AND AUTHORIZING THE EXPENDITURE OF \$65,205,777 IN CASH.

- - -

WHEREAS, on March 30, 2021, the City Manager submitted to the City Council a Capital Improvement Plan for the City for the fiscal year beginning July 1, 2021 and ending on June 30, 2022; and

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

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

Section 1:- That the capital projects set forth below in the Capital Improvement Plan for the fiscal year beginning on July 1, 2021 and ending on June 30, 2022, are hereby approved and the amounts totaling \$187,508,200, or so much thereof as may be necessary, are hereby appropriated for the purposes hereinafter set out:

A. General Capital Improvement Projects

<u>Number</u>	<u>Title</u>	<u>Approved Amount</u>
1	Address Major School Maintenance	26,700,000
2	Improve Road Infrastructure in St. Paul's Area	10,000,000
3	Rehabilitate Hampton Boulevard Bridge	7,000,000
4	Support Beach Renourishment	6,493,000
5	Design a Combination Recreation and Library Facility at NFWC	4,000,000
6	Acquire Fleet Vehicles and Equipment	4,000,000
7	Acquire Technology	4,000,000
8	Maintain Municipal Facilities	3,500,000
9	Revitalize St. Paul's Community	3,000,000
10	Improve Street Infrastructure Citywide	2,700,000
11	Improve the Nauticus Facility	2,500,000
12	Improve Infrastructure and Acquire Property	2,500,000
13	Strengthen Neighborhoods through Affordable Housing Initiatives	1,750,000
14	Dredge Beneath the USS Wisconsin BB-64	1,500,000
15	Provide funds to Southside Boys & Girls Club for facility improvements	1,500,000
16	Implement Flood Mitigation at Cambridge Crescent and Carrol Place	1,150,000
17	Design Berkley Square Complex	1,000,000
18	Support Major Demolitions	1,000,000
19	Support Blue/Greenway Amenities in St. Paul's Area	1,000,000
20	Repair, Replace, and Maintain Bridges	1,000,000
21	Enhance Signals and Intersections	1,000,000
22	Reconstruct Westminster Avenue	1,000,000
23	Acquire School Buses	1,000,000
24	Control Beach Erosion	1,000,000
25	Improve Boat Ramps Citywide	900,000
26	Install Signals at Virginia Beach Blvd and Winburne Ln Intersection	800,000
27	Maintain USS Wisconsin BB-64	600,000
28	Improve and Maintain the Zoo	560,000
29	Improve Colonial Avenue for Pedestrians	550,000
30	Improve Neighborhood Streets	550,000
31	Construct Park along East Water Street	500,000
32	Install ADA Ramps Citywide	500,000
33	Upgrade Security at City Facilities	500,000
34	Maintain Fire Stations	500,000
35	Implement RPOS Master Plan	500,000

authorized by this ordinance, including to solicit and accept proposals to provide Alternative Short-Term Equipment Financing that the City Manager determines to be in the city's best interest and all of the foregoing, previously done or performed by such officers or agents of the city, are hereby in all respects approved, ratified and confirmed.

Should the City Manager determine that it is in the city's best interest to enter into Alternative Short-Term Equipment Financing, the Alternative Short-Term Equipment Financing shall bear interest at a rate not exceeding Six and a Half Percent (6.5%), shall have a final term to maturity not in excess of ten (10) years and shall not exceed Ten Million Dollars (\$10,000,000). The obligation of the city to make payments under any Alternative Short-Term Equipment Financing is subject to appropriation each year by the Council and nothing in this ordinance or the Alternative Short-Term Equipment financing shall constitute a debt or pledge of the faith and credit of the city.

Section 14:- That this ordinance shall be in effect from and after July 1, 2021.

CERTIFICATION OF FUNDING

Account No.: Various
\$187,508,200.00

Amount:

List additional account nos. and amounts here

Adopted by Council May 11, 2021
Effective July 1, 2021

TRUE COPY
TESTE:

RICHARD ALLAN BULL

BY: _____
CHIEF DEPUTY CITY CLERK



Norfolk Public Schools
The cornerstone of a proudly diverse community

School Board's Approved Educational Plan and Budget

<https://www.npsk12.com/budget>

July 1, 2021

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