



Innovation

School Board's Approved Educational Plan & Budget

Rigor

June 20, 2018

Literacy

Fiscal Year 2019
Beginning July 1, 2018 - Ending June 30, 2019



P.O.Box 1357, Norfolk, Virginia 23501

www.npsk12.com |   /NorfolkPublicSchools



The School Board of the City of Norfolk

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

SCHOOL BOARD MEMBERS

Mr. Rodney A. Jordan
Chairman

Dr. Noëlle M. Gabriel
Vice Chairman

Ms. Tanya K. Bhasin
Member

Ms. Courtney R. Doyle
Member

Rev. Edward K. Haywood
Member

Dr. Bradbury N. Robinson
Member

Ms. Yvonne P. Wagner
Member

June 20, 2018

A Message from the School Board Chairman

On behalf of the School Board of the City of Norfolk and the Governance Leadership Team, I am presenting the approved budget for the 2019 fiscal year to the Mayor, City Council and City Manager. This budget reflects a total operating budget of \$329,613,938, a 1.3% increase from 2018.

Our district turnaround plan, #NPSRedesign, continues to focus on achieving individual student excellence and 100% accreditation through concerted efforts in the areas of leadership, literacy, rigor and innovation. Central to our Theory of Action, Norfolk Public Schools is committed to providing a learning experience to each student that will allow students to develop their individual potential, maximize skills for lifelong learning, and successfully contribute to a global society. We believe strongly to truly support the promise that all personnel will intentionally facilitate an environment that supports exemplary and innovative teaching and learning opportunities in every school, in every classroom, every day, for every student – no exception, financial resources must align with our efforts.

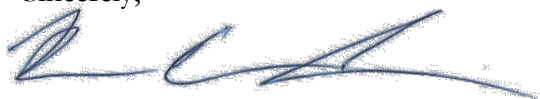
The Superintendent's proposed budget was presented in a way that not only demonstrated her fiscal astuteness, but it also made our discussions about adjustments to the budget more streamlined and succinct. We feel that this budget puts students and staff first by addressing critical needs of the district, which include:

- Phase two of the pay and compensation implementation, for an approximate 3% raise to all teachers, classified, and administrative staff;
- Additional pay stipends for teachers at hard to staff schools;
- Competitive salaries for bus drivers to improve recruitment and retention opportunities;
- Full time employment for fifteen bus assistants to assist with transporting students with disabilities;
- Strengthening our “specialty programs” including arts programming at Booker T. Washington High School;
- GPS for all school buses.

The demands on our public schools are numerous—before teaching and learning can begin, social and emotional needs of students must be addressed. We have to be equipped to handle the needs of the whole child; funding from the City is vital to the public school system and its ability to be considered a viable option to parents who want an exemplary education for their child. Therefore, on behalf of the entire School Board of the City of Norfolk, we thank the Mayor, the City Council, the City Manager, and the citizens of Norfolk for their continued support of education as we continue making progress and taking steps toward meeting new demands for comprehensive 21st Century learning environments.

We are appreciative of the City's support and look forward to continued collaboration and working together to provide a quality education for all students in Norfolk Public Schools.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Rodney A. Jordan', with a long horizontal flourish extending to the right.

Rodney A. Jordan
Board Chairman

By [Signature]
Office of the City Attorney

Contents Approved:
By [Signature]
DEPT. Budget and Strategic Planning

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.

\$ 1,191,961,181 Various
[Signature] Account
Director of Finance 7/12/18
Date

NORFOLK, VIRGINIA

ORDINANCE No. 47,314

R-9

AN ORDINANCE AMENDING AND REORDAINING SECTION 1 OF ORDINANCE NO. 47,229, EFFECTIVE JULY 1, 2018, APPROPRIATING FUNDS FOR THE FISCAL YEAR BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019, SO AS TO CONFORM WITH INCREASES TO THE COMMONWEALTH'S BUDGETED FUNDS FOR THE NORFOLK PUBLIC SCHOOLS.

- - -

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

Section 1:- That section 1 of ordinance no. 47,229, effective July 1, 2018, is hereby amended and reordained in its entirety, so as to conform with increases to the Commonwealth's budgeted funds for the Norfolk Public Schools, numbered and reading as follows:

That the amounts shown herein aggregating Eight Hundred Eighty Two Million Forty Six Thousand Four Hundred Fourteen Dollars (\$882,046,414) for the General Fund, Eighty Nine Million One Hundred Forty Four Thousand Eight Hundred Sixty Five Dollars (\$89,144,865) for the Water Utility Fund, Thirty Two Million Four Hundred Ninety Five Thousand Nine Hundred Thirty Dollars (\$32,495,930) for the Wastewater Utility Fund, Sixteen Million Five Hundred Seventy Eight Thousand Two Hundred Ninety Four Dollars (\$16,578,294) for the Storm Water Utility Fund, One Hundred Three Million Nine Hundred Forty One Thousand Two Hundred and Four Dollars (\$103,941,204) for the Internal Service Funds, Twenty Four Million Twenty Thousand Eighty Three Dollars (\$24,020,083) for the Parking Facilities Fund, Two Million Thirty Seven Thousand One Hundred Twenty Three Dollars (\$2,037,123) for the Cemetery Services Fund, Six Million Seventeen Thousand Three Hundred Eighty Dollars (\$6,017,380) for the Emergency Preparedness and Response Fund, Fifteen Thousand Dollars (\$15,000) for the Golf Operations Fund, Twenty Million Four Hundred Fifty Two Thousand Two Hundred Fourteen Dollars

(\$20,452,214) for the Waste Management Fund, Seven Million Six Hundred Ninety Eight Thousand Four Hundred and Nine Dollars (\$7,698,409) for the Public Amenities Fund, Five Million Eight Hundred Fifty Five Thousand Dollars (\$5,855,000) for the Tax Increment Financing Fund, One Million Six Hundred Fifty Nine Thousand Two Hundred Sixty Five Dollars (\$1,659,265) 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, 2018 - June 30, 2019, 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, 2018 - June 30, 2019, 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, 2018 - June 30, 2019 as follows:

Legislative	\$5,277,578
Executive	\$6,211,184
Department of Law	\$4,828,532
Constitutional Officers	\$48,529,865
Judicial	\$1,393,416
Elections	\$993,471
Department of Information Technology	\$16,884,625
Department of Finance	\$5,753,018
Department of General Services	\$25,864,300
Department of Human Resources	\$3,672,938
Department of City Planning	\$4,825,233
Department of Neighborhood Development	\$4,476,031
Department of Economic Development	\$2,474,122
Norfolk Public Libraries	\$12,411,417

Department of Cultural Facilities, Arts And Entertainment	\$6,670,139
Virginia Zoological Park	\$4,475,993
Nauticus	\$4,121,447
Department of Recreation, Parks And Open Space	\$17,838,501
Central and Outside Agency Appropriations	\$77,110,296
Norfolk Community Services Board	\$25,321,258
Office To End Homelessness	\$268,502
Department of Public Health	\$3,617,181
Department of Human Services	\$48,138,513
Department of Police	\$75,717,773
Department of Fire - Rescue	\$46,167,025
Department of Public Works	\$27,896,256
Debt Service	\$71,493,862
Norfolk Public Schools	\$329,613,938
Total Appropriations General Fund - Operating Budget	\$882,046,414

Water Utility Fund	\$89,144,865
Wastewater Utility Fund	\$32,495,930
Parking Facilities Fund	\$24,020,083
Storm Water Utility Fund	\$16,578,294
Internal Service Funds	\$103,941,204
Cemetery Services Fund	\$2,037,123
Emergency Preparedness And Response Fund	\$6,017,380
Golf Operations Fund	\$15,000
Waste Management Fund	\$20,452,214
Public Amenities Fund	\$7,698,409
Tax Increment Financing Fund	\$5,855,000
Towing and Recovery Operations Fund	\$1,659,265
Total Operating Funds	\$1,191,961,181

Section 2:- That this ordinance shall be effective from and after its adoption.

Adopted by Council July 24, 2018
Effective July 24, 2018

TRUE COPY
TESTE:

RICHARD ALLAN BULL, CITY CLERK

BY: _____
CHIEF DEPUTY CITY CLERK

FY2019 School Board's Approved Budget Table of Contents

Executive Summary Section

Budget-At-A-Glance	1
FY2019 Executive Summary	3

Organizational Section

City of Norfolk Profile	25
Norfolk Public Schools Profile	26
Administrative Organizational Chart	27
Norfolk School Board	28
Norfolk Schools Location Guide	30
Governing Policies and Procedures	32
Fund Structure	37
Basis of Budgeting	38
Operating Budget Process	39
FY2019 Budget Committee Members	40
Timeline	41
FY2019 Budget Cycle	42
Capital Improvement Budget Process	43
Awards and Recognitions	44
School Profiles	
High Schools	
Booker T. Washington High School	48
Granby High School	50
Lake Taylor High School	52
Maury High School	54
Norview High School	56
Specialty Schools	
Camp Young	58
Madison Alternative Center	59
NET Academy	60
Norfolk Technical Center	61
Middle Schools	
Azalea Gardens Middle School	62
Blair Middle School	64
Lake Taylor Middle School	66
Northside Middle School	68
Norview Middle School	70
Academy of International Studies - Rosemont	72
William H. Ruffner Academy	74
K-8 Schools	
Academy for Discovery at Lakewood (3-8)	76
Crossroads Elementary School	78
Ghent School	80
Southside STEM Academy at Campostella	82

FY2019 School Board's Approved Budget Table of Contents

Elementary Schools	
Bay View Elementary School	84
Camp Allen Elementary School.....	86
Chesterfield Academy	88
Coleman Place Elementary School.....	90
Fairlawn Elementary School.....	92
Granby Elementary School	94
Ingleside Elementary School.....	96
Jacox Elementary School.....	98
James Monroe Elementary School.....	100
Larchmont Elementary School	102
Larrymore Elementary School	104
Lindenwood Elementary School	106
Little Creek Elementary School	108
Mary Calcott Elementary School	110
Norview Elementary School	112
Oceanair Elementary School.....	114
Ocean View Elementary School	116
P. B. Young Sr. Elementary School	118
Poplar Halls Elementary School	120
Richard Bowling Elementary School	122
Sewells Point Elementary School.....	124
Sherwood Forest Elementary School	126
St. Helena Elementary School	128
Suburban Park Elementary School	130
Tanners Creek Elementary School	132
Tarrallton Elementary School	134
Tidewater Park Elementary School.....	136
W.H. Taylor Elementary School	138
Willard Model Elementary School	140
Early Childhood Center	
Berkley/Campostella Early Childhood Center	142
Easton Preschool	144
Willoughby Early Childhood Center	146

Financial Section

Summary of Appropriation	149
Summary of All Funds.....	150
Summary of Positions by Fund	151
Operating Budget Revenue	152
Chart: Operating Budget Revenue.....	155
Expenditures – Operating Fund	158
Chart: Summary of Operating Expenditures by Major Category	159
Summary of Operating Expenditures by Cost Category.....	160
Summary of Position Changes	161

FY2019 School Board's Approved Budget

Table of Contents

Summary of Operating Expenditures by Object	162
Position History – Operating Fund	164
Summary of Operating Expenditures by Function.....	165
Detail Expenditures by Activity	
Classroom Instruction.....	166
Guidance Services	168
School Social Workers	170
Instructional Support	172
Media Services.....	174
Office of the Principal	176
Alternative Education.....	178
Special Education.....	180
Career and Technical Education	182
Gifted and Talented	184
Athletics and Virginia High School League	186
Other Extra-Curricular Activities	188
Summer School.....	190
Adult Education	192
Non-Regular Day School (Pre-School).....	194
Administration	196
Attendance and Health Services	198
Pupil Transportation	200
Operations and Maintenance	202
Facilities	204
Technology	206
 Grants and Other Funds	
Summary of Grants and Other Funds	209
School Nutrition Program	210
Capital Improvement Projects	212
Summary of Grants and Special Programs	214
Federal Grants	
Adult Literacy and Basic Education	216
Adult Basic – Supplemental.....	217
Carl D. Perkins Act of 2006	218
Department of Defense Education Activity	219
Department of Defense Break The Code	220
Fresh Fruit and Vegetable Program	221
IDEA, Part B Section 611 Flow Through	222
IDEA, Part B Section 619 – Pre-School	223
Investing in Innovation	224
Parent Resource Center	225
Safe Routes to School	226
Special Education Supplemental Secondary Transition	227
Start for Success	228
Title I Academic Achievement Award	229

FY2019 School Board's Approved Budget Table of Contents

Title I, Part A - Improving Basic Programs	230
Title I, Part A – School Improvement 1003a	231
Title I, Part A – Elementary School Improvement 1003g	232
Title I, Part D – Basic Neglected or Delinquent	233
Title I, Part D – State Operated Neglected or Delinquent	234
Title I, Part G – Advanced Placement & IB Test	235
Title II, Part A – Teacher and Principal Training	236
Title III, Limited English Proficient	237
Title IV, Part A – Student Support and Academic Enrichment	238
Title IV, Part A – 21 st Century Community Learning Center	239
Title X Part C – Stuart McKinney-Vento Homeless	240
Virginia's Pathway for Pre-School Success	241
 State Grants	
Career Switcher Mentor Program	242
Children's Hospital of the King's Daughters	243
General Adult Education	244
High-Demand Industry Sectors	245
Industry Credential Test	246
Intensive Support Services School Probation Liaisons	247
National Board Certification Incentive Award	248
Norfolk Juvenile Detention Center – NET Academy	249
Norfolk Open Campus Academy	250
Positive Behavioral Interventions and Support of Virginia	251
Project Graduation Academic/Summer	252
Race to GED	253
Special Education in Jail Program	254
State Categorical Equipment	255
Security Equipment	256
Teacher Recruitment and Retention	257
Virginia E-Learning Backpack Initiative	258
Virginia Middle School Teacher Corp	259
Workplace Readiness Skills for the Commonwealth	260
Youth Development Academy	261
 Foundation Grants	
Adult Education Program	262
Dalis Foundation	263
Gifted Summer Enrichment – Camp Einstein	264
Hampton Roads Community Foundation	265
Jazz Legacy Foundation	266
Junior University Program	267
Opportunity, Inc.	268
Pearson Vue GED Assessment	269
SB Ballard Construction Company	270
Southeast United Dairy Industry Association	271

FY2019 School Board's Approved Budget Table of Contents

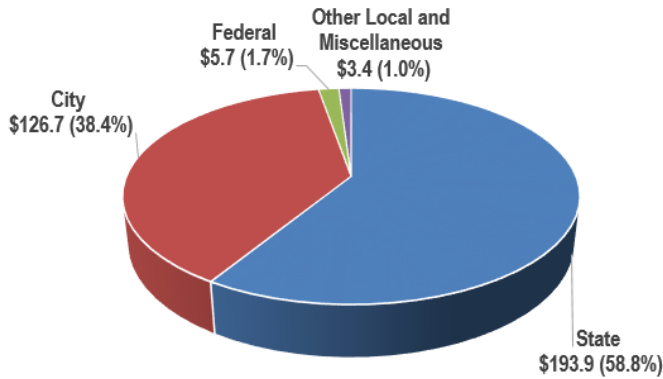
Tidewater Post Secondary	272
United Way of S. Hampton Roads – United for Children	273

Informational Section

Projected FY2019 and FY2020 Required Local Effort	275
NPS Composite Index 2008-2020.....	276
Student Demographics.....	277
Total Per Pupil Expenditures for Operations by Source.....	278
Comparison of Per Pupil Expenditures for Operations by Source.....	279
K-12 Enrollment Trends FY2009 thru FY2024	280
Comparative Data: Student Teacher Ratio	282
K-3 Class Size Reduction Program.....	283
Regulations Establishing Standards for Accrediting Public Schools in Virginia.....	284
Performance Indicators	288
Comparison of Staffing Standards	296
Basis of School Allocations	298
Glossary of Terms.....	301

FY2019 School Board's Approved Budget-At-A-Glance

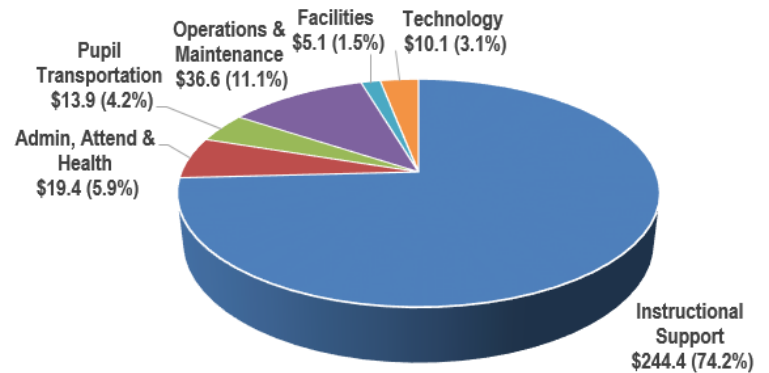
Fiscal Year 2019 Revenue by Major Source \$ in millions



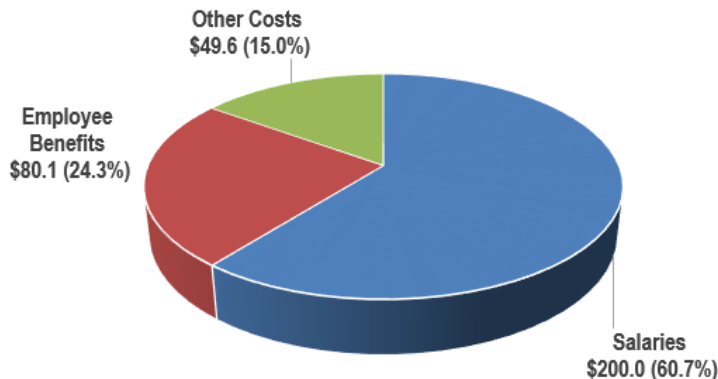
REVENUE SOURCE	OPERATING BUDGET	
	FY 2019	
State	\$	193.9
City	\$	126.7
Federal	\$	5.7
Other Local and Miscellaneous	\$	3.4
TOTAL	\$	329.6

Fiscal Year 2019 Expenditures by Major Category \$ in millions

EXPENDITURES	OPERATING BUDGET	
	FY 2019	
Instructional Support	\$	244.4
Admin, Attend & Health	\$	19.4
Pupil Transportation	\$	13.9
Operations & Maintenance	\$	36.6
Facilities	\$	5.1
Technology	\$	10.1
TOTAL	\$	329.6



Fiscal Year 2019 Budget by Cost Category \$ in millions



COST CATEGORY	OPERATING BUDGET	
	FY 2019	
Salaries	\$	200.0
Employee Benefits	\$	80.1
Other Costs	\$	49.6
TOTAL	\$	329.6

NOTE: Totals may not add due to rounding

FY2019 School Board's Approved Budget-At-A-Glance

WHAT THIS BUDGET SUPPORTS

- Salary increase – 2nd phase of Pay and Compensation Study
 - Average of 3.3% pay increase depending on current scale placement
- Increase starting hourly rate for bus drivers from \$13.68 to \$14.35
- Increase long-term substitute rate from \$114.71 to \$150.30 per day
- Provide salary incentives for hard-to-staff schools
- Increase in health insurance premium cost shared by employer and employees effective December 2018
- Seven specialists and seven in-school suspension monitors to provide behavioral intervention in support of the academic program
- Three classes to address non state-funded local option pre-school program
- Three arts teachers to support the STEAM program at BTW
- Restoration of five instructional technology resource teachers
- Two athletic trainers
- One public relations position to assist with information compliance and community relation functions – cost partially offset as part of restructuring a position within the Communication and Media Relations Department
- One part-time medical advisor to support and provide medical advice to our healthcare staff
- One transportation supervisor to handle parent and driver concerns after school hours*
- One automotive technician due to the purchase of 12 new buses in FY2017*
- 15 bus attendants to assist with transporting students with disabilities – cost offset by reduction in part-time pay
- One health and wellness coordinator
- Two occupational therapist positions – cost offset by reduction in contract services
- Three classroom teachers for middle school component to meet the scheduling requirements
- One digital learning administrator
- One school activity fund auditor
- One employee relations manager
- Replace switches and modules for 20 schools
- Funding to support facility repairs and maintenance
- Increase per pupil allocation for school supplies
- Increase substitute allocations for teachers and assistants
- GPS for all buses

To balance the budget:

- Eliminate 15 teaching positions due to declining enrollment (will be accomplished by eliminating positions currently filled by long-term substitutes)
- Eliminate six pre-school classrooms due to reduction in state funding (6 teachers/6 paraprofessionals)
- *Eliminate six vacant bus driver positions to offset cost of one transportation supervisor and one automotive technician
- Savings from decrease in VRS retirement rate from 16.32% to 15.38% and retiree health credit rate from 1.23% to 1.20% in FY2019 and FY2020
- Attrition savings

FY2019 Executive Summary

Five-Year Strategic Plan July 2013-June 2018

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

Community Beliefs

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

Mission

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

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

Parameters - Our Guidelines or Self-imposed Rules

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

FY2019 Executive Summary

Objectives - Statements of Measurement

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

Strategies

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

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

We will empower and facilitate meaningful family and community partnerships.

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

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

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

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

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

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

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

Board & Division Priorities

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

FY2019 Executive Summary

Budget Development Process

The development of the budget that funds all educational programs and related services serving approximately 30,000 students of Norfolk Public Schools (NPS) involves the collaborative effort of the Superintendent and the District Leadership Team (Chief Financial & Operations Officer, Chief Academic Officer, Chief Accountability & Information Officer, Executive Directors, Senior Directors, and other administrators), teacher associations, the budget department, the School Board, and the public. There are three phases in the budget development process:

- 1) Superintendent's Proposed Budget (Superintendent's recommendation presented to the School Board);
- 2) School Board's Proposed Budget (School Board's recommendation to the City Council); and
- 3) School Board's Approved Budget (School Board's approved budget based on funding authorization/appropriation by the City).

The state code requires that the School Board submits a budget to City Council on or before April 1st.

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

Over the past several years, NPS has moved the budget process away from an incremental budget approach to an approach that emphasizes the use of existing resources more effectively and one that is linked to our Strategic Plan (i.e., funds must support established goals and objectives). This year, budget requests should be linked to the Strategic Plan, the School Board's Goals and Priorities, and the District's Redesign. Program evaluation is a main component of our budget development process. Each year, a process-driven decision-making model is used to determine the areas of reduction needed in a strategic, systematic manner. As part of this process, the cost-benefit, and direct or indirect support of teaching and learning analysis is performed for every program and department to ensure that the resources are properly aligned and the benefit measurement aligns with the priorities and mission of NPS.

The School Board took an active role in developing the fiscal year 2019 budget. Public hearings were held to receive input from stakeholders. Information about the proposed budget was posted on the division's budget website and communications from the superintendent were sent in various forms.

FY2019 Executive Summary

Budget Priorities

The task of creating a financial plan for the 2019 school year, the reality of declining enrollments, and other challenges of the district remain at the forefront of the decision making process. The primary goal is stabilization of the district. The idea of #NPSRedesign was formed in collaboration with the District Leadership Team in an effort to deliberately focus on the basics of four general areas: leadership, literacy, rigor, and innovation. The understanding that successful school improvement is done through implementing strategies that will produce sustainable results over time is of chief consideration in the budget planning process. NPS aim is to align existing resources and create systems for effectiveness, which will ultimately serve to improve student outcomes as NPS continues to strive to be an exemplary public education institution.

Budget priorities have been developed through a lens of equity and by identifying diverse school and community assets and needs. NPS will thus concentrate on the following areas:

- Student achievement and outcomes
- Safe and secure 21st century learning environments
- Community and family engagement
- Organizational efficiency and effectiveness

The FY2019 budget allocates 85.0% of the financial resources to salaries and employee benefits. In preparing NPS students to become competent and global citizens, NPS must aim to retain and attract a highly qualified and effective workforce. NPS will implement the second phase of the pay and compensation study. Staff will receive, on average, a 3.3% pay raise depending on their current salary scale placement. NPS will also increase the starting hourly rate for bus drivers from \$13.68 to \$14.35, increase long-term substitute rate from \$114.71 to \$150.30 per day, and provide salary incentives for hard-to-staff schools. The cost of health insurance premiums for FY2019 will increase, which will be shared by employer and employees effective December 2018.

In addition, this budget also funds the following staffing changes:

- Seven specialists and seven in-school suspension monitors to provide behavioral intervention in support of the academic program
- Three classes to address non state-funded local option pre-school program
- Three arts teachers to support the STEAM program at BTW
- Restoration of five instructional technology resource teachers
- Two athletic trainers
- One public relations position to assist with information compliance and community relation functions - cost partially offset as part of restructuring a position within the Communication and Media Relations Department
- One part-time medical advisor to support and provide medical advice to our healthcare staff
- One transportation supervisor to handle parent and driver concerns after school hours*
- One automotive technician due to the purchase of 12 new buses in FY2017*
- 15 bus attendants to assist with transporting students with disabilities - cost offset by reduction in part-time pay
- One health and wellness coordinator
- Two occupational therapist positions - cost offset by reduction in contract services
- Three classroom teachers for middle school component to meet the scheduling requirements
- One digital learning administrator
- One school activity fund auditor
- One employee relations manager

FY2019 Executive Summary

- Replace switches and modules for 20 schools
- Funding to support facility repairs and maintenance
- Increase per pupil allocation for school supplies
- Increase substitute allocations for teachers and assistants
- GPS for all buses

To balance the FY2019 budget:

- Eliminate 15 teaching positions due to declining enrollment - will be accomplished by eliminating positions currently filled by long-term substitutes
- Eliminate six pre-school classrooms due to reduction in state funding (6 teachers/6 paraprofessionals)
- *Eliminate six vacant bus driver positions to offset cost of one transportation supervisor and one automotive technician
- Savings from decrease in VRS retirement rate from 16.32% to 15.38% and retiree health credit rate from 1.23% to 1.20% in 2019 and FY2020
- Attrition savings

Theory of Action: Norfolk Public Schools students will develop their individual potential, maximize skills for lifelong learning, and successfully contribute to a global society. All personnel will intentionally facilitate an environment that supports exemplary and innovative teaching and learning opportunities in every school, in every classroom, every day, for every student – no exception.

FY2019 Executive Summary

FY2019 Budget Committee Members

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

FY2019 Executive Summary

Budget Development Timeline

October 2017	FY2019 budget development instructions provided to departments
November 17, 2017	FY2019 budget requests due to Budget Department
November 29, 2017	Budget public hearing to receive citizens input for the FY2019 Budget
December 15, 2017	Governor's budget proposal for 2018-2019 Biennium released
March 7, 2018	<ul style="list-style-type: none">• School Board work session – Superintendent's Proposed FY2019 Budget• Superintendent's Proposed FY2019 Budget presented to School Board• School Board public hearing to receive citizens input
March 21, 2018	<ul style="list-style-type: none">• School Board work session – Superintendent's Proposed FY2019 Budget• School Board public hearing to receive citizens input• Adoption of FY2019 School Board Proposed Budget
April 1, 2018	Submission of School Board's Proposed FY2019 Operating Budget to Norfolk City Council
April 18, 2018	Public hearing on City of Norfolk's FY2019 Proposed Operating and CIP Budgets
June 20, 2018	Adoption of School Board's Approved FY2019 Operating Budget
July 1, 2018	FY2019 budget available in financial system
July 24, 2018	<ul style="list-style-type: none">• Adoption of City of Norfolk Annual Appropriation Ordinances for FY2019 Operating and CIP Budgets• City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)

FY2019 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 Chairman and Vice Chairman from among the seven members. Norfolk students also elect one non-voting student representative. Additional information, meeting agendas and minutes can be found on the district website at www.npsschools.org/board. The FY2019 Budget was developed under the FY2017-2018 School Board:

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

Senior Leadership Team

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

FY2019 Executive Summary

Fund Structure

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

- **Operating (General) Fund** - represents the “nuts and bolts” of the system. It finances instructional programs and day-to-day functions in support of those programs and is funded from state, local sources, federal, and miscellaneous funds.
- **School Nutrition Program** – This fund 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.
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering that are in excess of \$25,000. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure, and major repairs to restore a facility.

Summary of All Funds

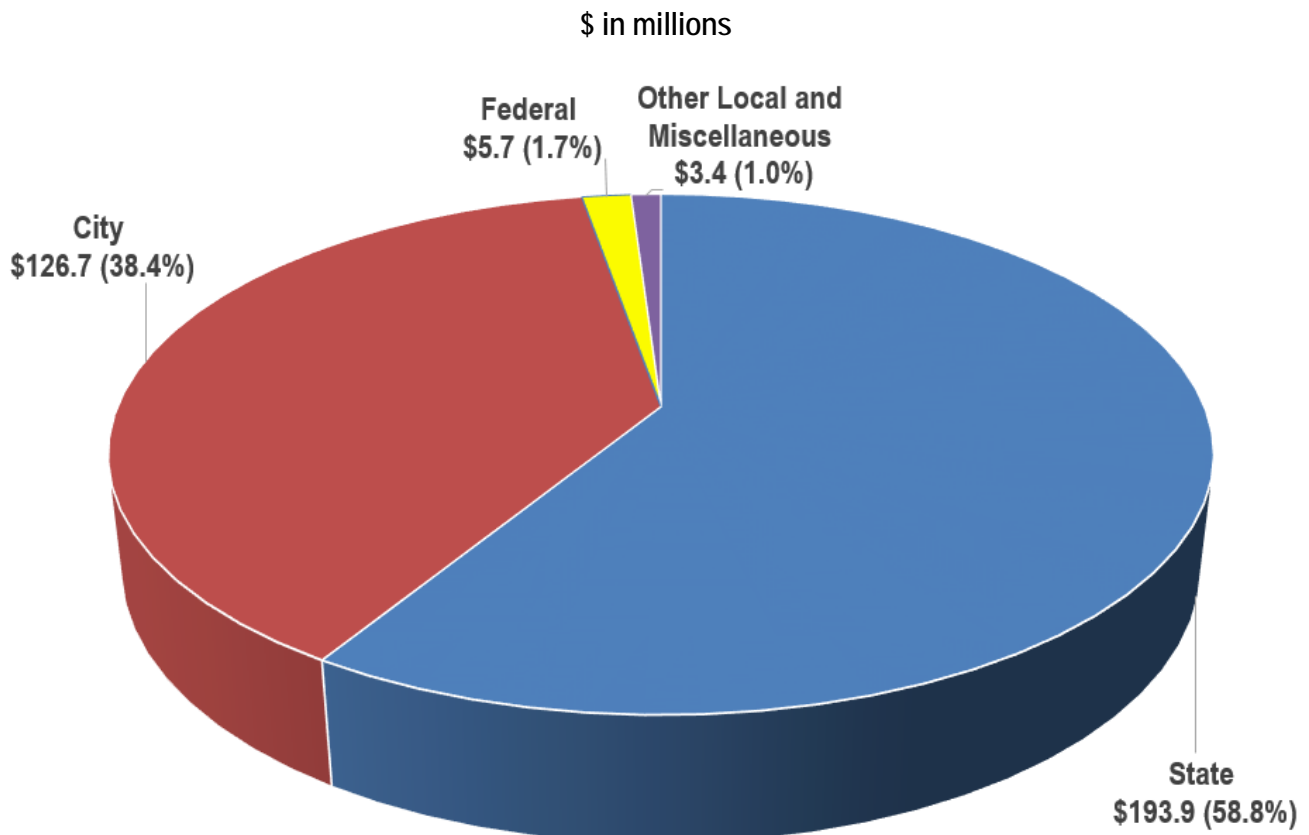
Description	FTEs		Actuals	Actuals	Budget	Actuals	Budget	%
	2018	2019	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	Change
REVENUES								
Operating Fund			\$ 306,227,805	\$ 309,795,546	\$ 325,292,145	\$ 318,206,948	\$ 329,613,938	1.3%
School Nutrition Program			19,021,496	18,811,461	19,200,000	18,133,974	19,200,000	0.0%
Grants and Special Programs			38,876,716	37,986,434	35,022,017	33,259,368	38,000,000	8.5%
Capital Improvement Projects			9,891,639	4,000,000	2,000,000	2,697,693	7,000,000	250.0%
GRAND TOTAL			\$ 374,017,656	\$ 370,593,441	\$ 381,514,162	\$ 372,297,982	\$ 393,813,938	3.2%
EXPENDITURES								
Operating Fund	4,038.35	4,061.85	\$ 306,955,707	\$ 309,588,132	\$ 325,292,145	\$ 313,887,301	\$ 329,613,938	1.3%
School Nutrition Program	192.00	192.00	17,952,300	18,277,589	19,200,000	17,047,594	19,200,000	0.0%
Grants and Special Programs	404.25	401.75	38,876,716	37,986,434	35,022,017	33,259,368	38,000,000	8.5%
Capital Improvement Projects			4,307,163	7,910,463	2,000,000	4,587,429	7,000,000	250.0%
GRAND TOTAL	4,634.60	4,655.60	\$ 368,091,886	\$ 373,762,618	\$ 381,514,162	\$ 368,781,692	\$ 393,813,938	3.2%

FY2019 Executive Summary

Operating (General) Fund

Revenues

Norfolk Public Schools expects to receive \$329.6 million in FY2019 to support the operation of the school division. This represents an increase of \$4.3 million (1.3%) from the FY2018 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 due to rounding

FY2019 Executive Summary

State Revenues (\$193.9 million)

The Fiscal Year 2019 budget is based on amendments adopted in the 2018 Special Session I General Assembly to the 2018-2020 Biennial Budget.

State funds, which account for \$193.9 million or 58.8% 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 (estimated at 27,983 for fiscal year 2019)
- Composite Index – a sliding scale from 0 to .8. The higher the number, the higher the local share. Norfolk's composite index for FY 2019 is 29.58%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about \$0.30 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 FY2019 budget is based on an ADM of 27,983 students kindergarten through twelfth grade.

State sales tax revenues represent 1.125% of the educational component of the tax that is distributed to all school districts (another 0.125% is dedicated to the state portion of basic aid). All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

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

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

City Revenue (\$126.7 million)

City appropriations are negotiated yearly between the Norfolk School Board and Norfolk City Council. The FY2019 request totals \$126.7 million, an increase of \$2.1 million in City appropriation or 1.7% over FY2018. City revenue for FY2019 is in two categories: regular appropriation of \$123.0 million and the ongoing appropriation of \$3.7 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 dedicating \$0.02 of real estate tax.

FY2019 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 level funding of \$3.3 million for fiscal year 2019. The funding formula was changed from \$0.85 on each dollar to \$0.60. Medicaid reimbursements are also included and reflect level funding of \$1.7 million for fiscal year 2019.

Medicaid Reimbursement is applied for by the Special Education department quarterly and is based on Medicaid eligible students to whom approved services are rendered. The expenses that are reimbursed are those spent from local funds. Federal and certain state funds are not eligible for reimbursement.

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

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

Other Local and Miscellaneous Revenue (\$3.4 million)

Other local funds include revenue received from tuitions, fees, building rentals, etc. Interest income is decreased due to much lower interest rates in the slowing economy. It also includes miscellaneous revenue for surplus sales, insurance reimbursements, and other small revenue items received on a one-time basis.

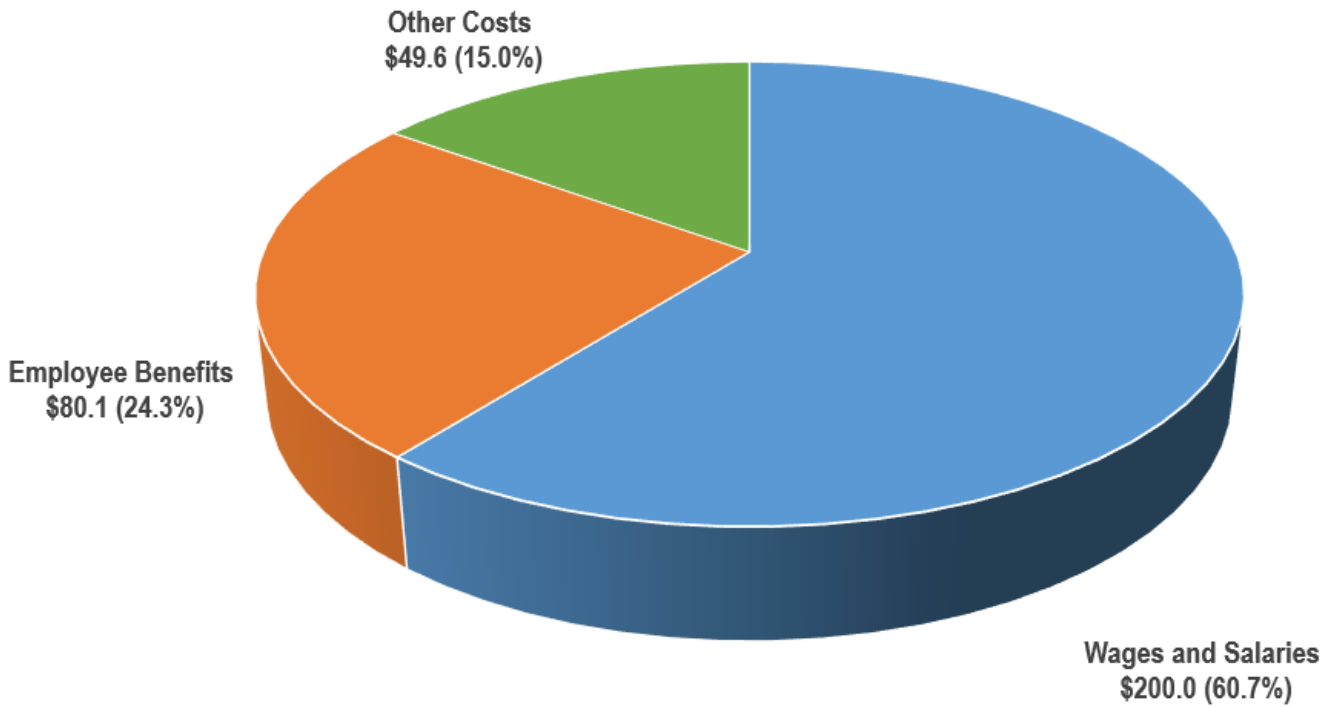
FY2019 Executive Summary

Expenditures

The largest single component of our budget is staffing, which represents 85.0% (wages and employee benefits) of the FY2019 budget.

Fiscal Year 2019 Expenditures by Cost Category

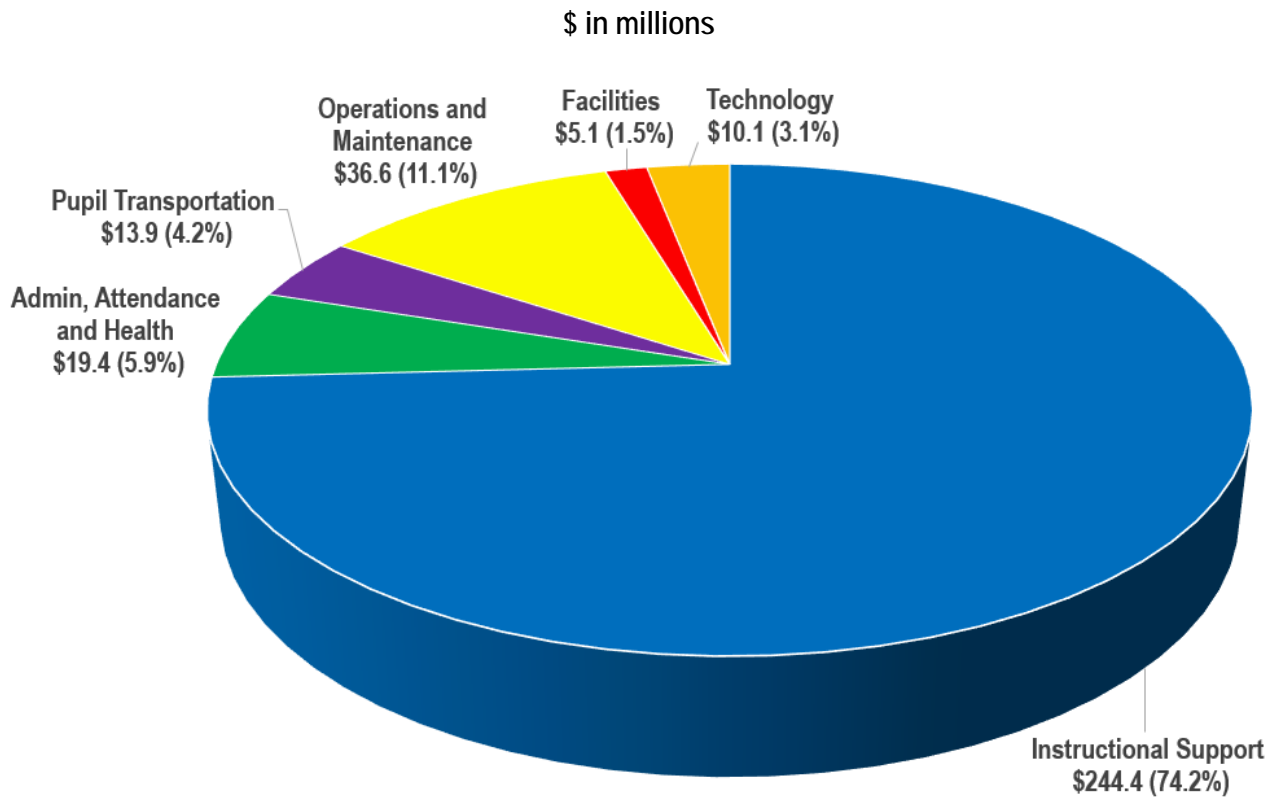
\$ in millions



FY2019 Executive Summary

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

- Instructional Support 74.2%
- Administration, Attendance and Health Services 5.9%
- Pupil Transportation 4.2%
- Operations and Maintenance 11.1%
- Facilities 1.5%
- Technology 3.1%

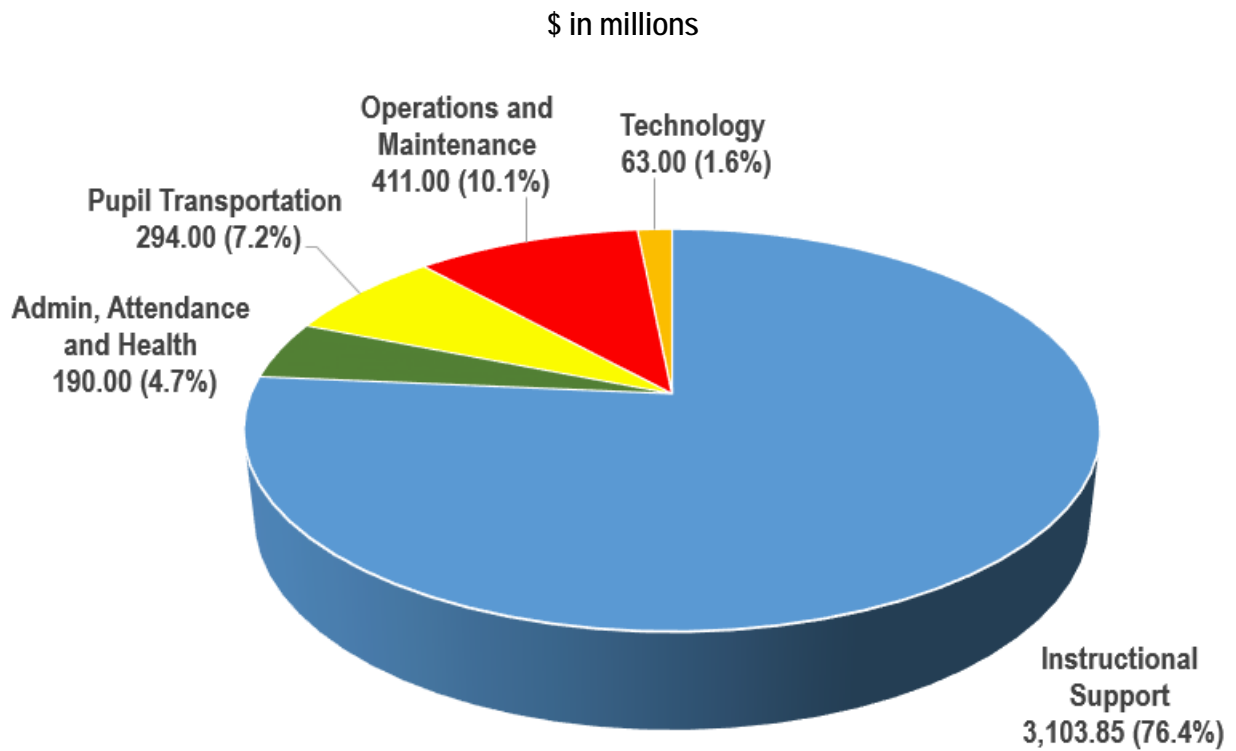


FY2019 Executive Summary

Staffing Overview

The FY 2019 Operating Budget includes a staffing of 4,061.85 full-time equivalent (FTE) positions to carry out the mission of educating the children of the City of Norfolk. The majority of these positions are in Instructional Support (76.4%).

Fiscal Year 2019 Full-Time Equivalent Positions by Expense Category

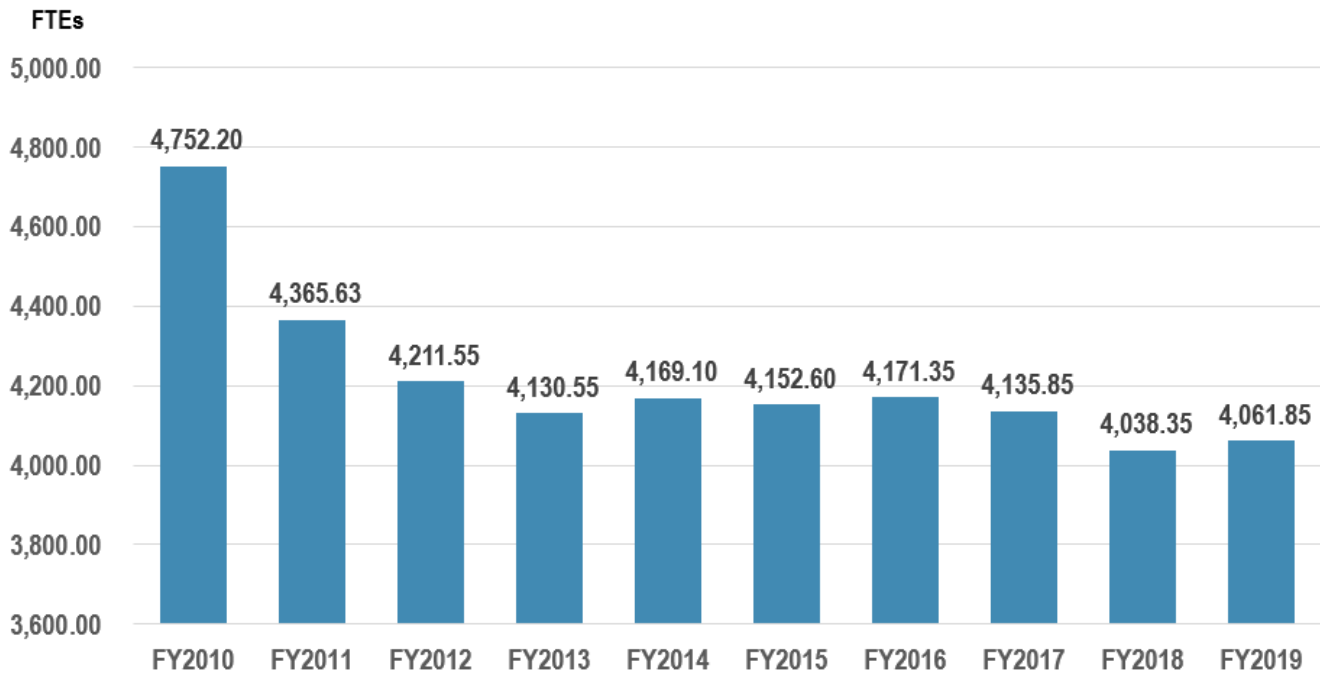


NOTE: Totals may not add due to rounding

FY2019 Executive Summary

Since fiscal year 2010, Norfolk Public Schools has reduced FTE staffing by 690.35 positions. As much as possible, NPS accomplished this through vacancies and attrition. The recommendation for fiscal year 2019 is a net increase of 23.5 positions from fiscal year 2018.

Position History - Operating Fund



FY2019 Executive Summary

Summary of Positions by Fund

Position	Operating	School Nutrition	Grants	Total
Administrators	52.25	1.00	11.75	65.00
Superintendent	1.00	-	-	1.00
Division Chiefs	3.00	-	-	3.00
Teachers	2,156.60	-	151.00	2,307.60
Counselors	107.50	-	-	107.50
Teacher Specialists	86.00	-	31.00	117.00
Speech Pathologists	35.00	-	-	35.00
Library Media Specialists	50.00	-	-	50.00
Principals	47.00	-	-	47.00
Assistant Principals	60.00	-	-	60.00
Other Professionals	87.00	14.00	11.00	112.00
Nurse	50.00	-	-	50.00
Psychologist	23.00	-	-	23.00
Physical Therapists	6.00	-	-	6.00
Occupational Therapists	4.00	-	-	4.00
Network Engineers/Paraprofessionals	58.00	-	-	58.00
Security Officers	47.00	-	-	47.00
Clerical	216.50	6.00	13.00	235.50
Teacher Assistants	347.00	-	184.00	531.00
Trades Persons	90.00	4.00	-	94.00
Bus Drivers/Truck Drivers (Delivery)	248.00	6.00	-	254.00
Laborers	1.00	158.00	-	159.00
Custodians	271.00	3.00	-	274.00
Bus Attendants	15.00	-	-	15.00
TOTAL	4,061.85	192.00	401.75	4,655.60

FY2019 Executive Summary

Explanation of Position Changes – Operating Fund Full-Time Equivalents (FTEs) From FY 2018 to FY2019

Description	FTEs		Chg	Explanation of Changes
	FY2018	FY2019		
Administrators	50.25	52.25	2.00	Public relations administrator +1.0; digital learning administrator +1.0
Superintendent	1.00	1.00	-	
Division Chiefs	3.00	3.00	-	
Teachers	2,161.60	2,156.60	(5.00)	Declining enrollment -15.0; pre-school -3.0; BTW arts program +3; athletic trainers +2.0; ITRT +5.0; middle school component +3.0
Counselors	107.50	107.50	-	
Teacher Specialist	79.00	86.00	7.00	Behavior specialists +7.0
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	50.00	50.00	-	
Principals	47.00	47.00	-	
Assistant Principals	60.00	60.00	-	
Other Professionals	83.50	87.00	3.50	Reclassified from administrator +1.0; Health & Wellness position +1.0; employee relations manager +1.0; school activity fund auditor +1.0; reclassify to other funds -.50
Nurse	50.00	50.00	-	
Psychologist	23.00	23.00	-	
Physical Therapists	6.00	6.00	-	
Occupational Therapists	2.00	4.00	2.00	Occupational therapists +2.0
Network Engineers/Paraprofessionals	58.00	58.00	-	
Security Officers	47.00	47.00	-	
Clerical	216.50	216.50	-	
Teacher Assistants	343.00	347.00	4.00	Pre-school -3.0; in-school suspension monitors +7.0
Trades Persons	89.00	90.00	1.00	Automotive technician +1.0
Bus Drivers/Truck Drivers (Delivery)	254.00	248.00	(6.00)	Bus drivers -6.0
Laborers	1.00	1.00	-	
Custodians	271.00	271.00	-	
Bus Attendants	-	15.00	15.00	Bus attendants
Total FTEs	4,038.35	4,061.85	23.50	

FY2019 Executive Summary

Capital Improvement Projects Fund

Capital projects are expenditures for new construction, improvements, equipment, acquisition, or design/engineering that are in excess of \$25,000. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility. 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 FY2019 funding for capital projects is \$6.0 million. The committee is comprised of two school board members, Chief Financial and Operations Officer, Senior Director of Plant Services, and other administrators. The Senior Director of Plant Services coordinates a thorough review of all facilities and develops a list of proposed projects for review by the committee. Based on the funding provided by the City, the committee then prioritizes the projects within the amount appropriated. The City of Norfolk also provides funding for school bus replacements in the amount of \$1.0 million annually.

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.

FY2019 Executive Summary

Student Enrollment Trends (Pre-Kindergarten-12)

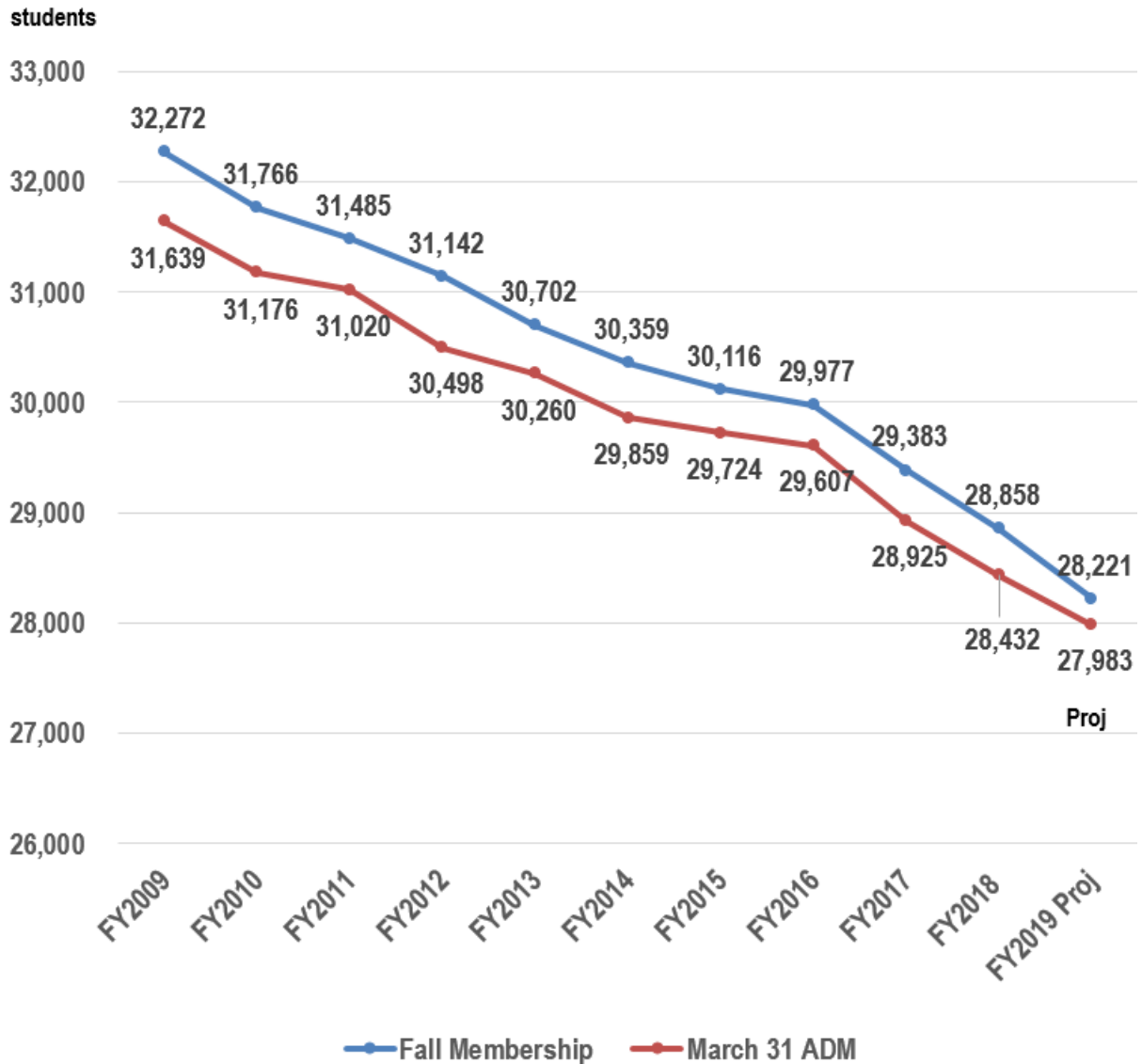
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj FY2019
Total Enrollment											
Pre-Kindergarten	2,216	2,302	2,344	2,380	2,185	2,259	2,174	2,172	2,053	1,929	1,929
K-12	32,272	31,766	31,485	31,142	30,702	30,359	30,116	29,977	29,383	28,858	28,221
Total Enrollment	34,488	34,068	33,829	33,522	32,887	32,618	32,290	32,149	31,436	30,787	30,150
% of Total Enrollment											
Students with Disabilities	14.0%	13.8%	13.7%	13.5%	13.8%	13.7%	13.3%	13.3%	13.2%	13.2%	13.3%
Limited English Proficient	1.6%	2.0%	2.1%	2.4%	2.5%	2.5%	3.3%	3.1%	3.9%	4.2%	4.3%
Economically Disadvantaged	59.6%	52.8%	64.8%	62.0%	63.5%	64.1%	66.5%	75.0%	62.6%	65.2%	67.9%

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.

FY2019 Executive Summary

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

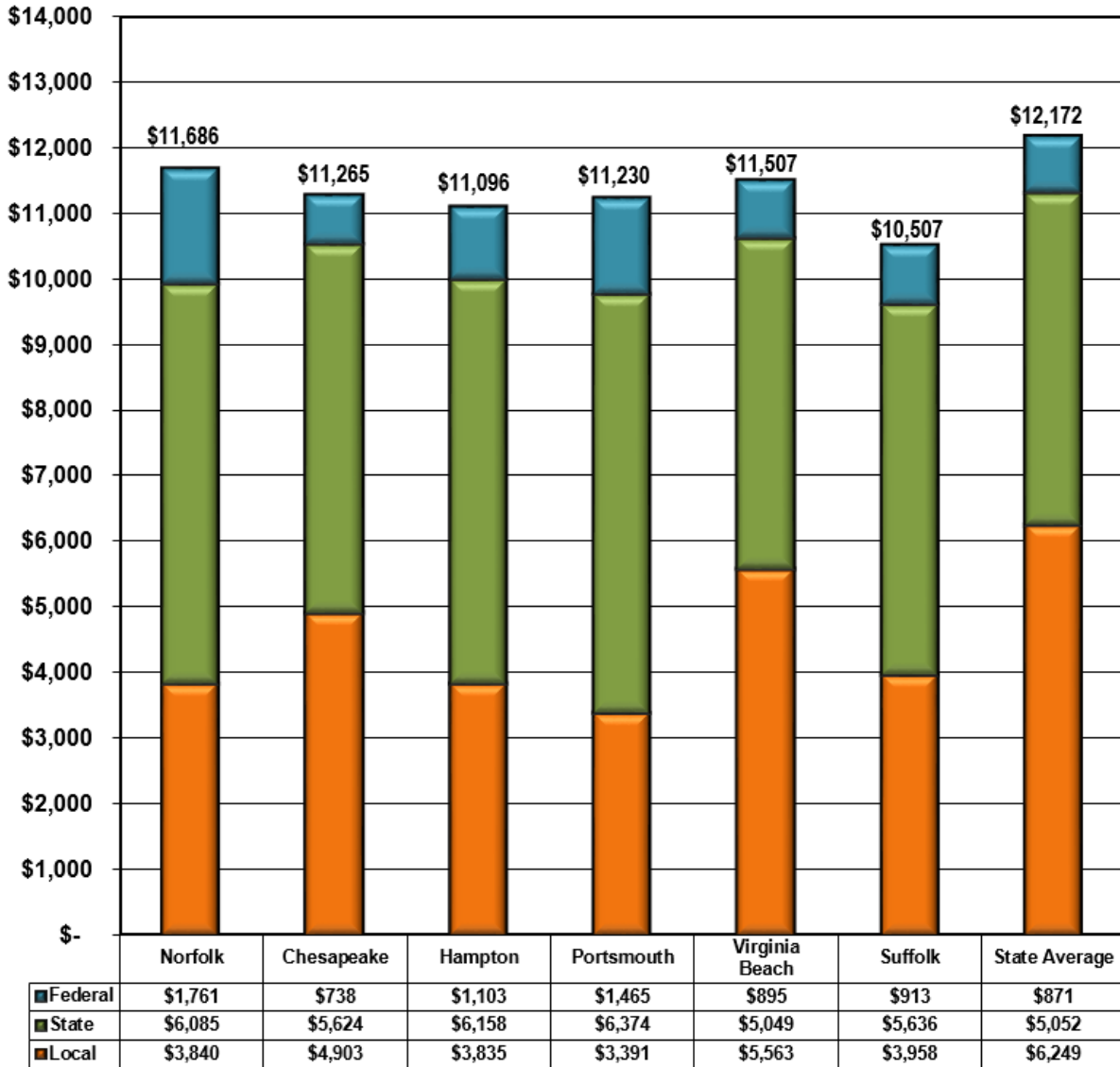


Norfolk Public Schools FY2018 actual enrollment has declined 3,414 (-10.6%) since FY2009. The FY2019 enrollment is projected to decline by 637 students (-2.2%) over FY2018. Schools are staffed based on September 30th fall membership (K-12) while state funding is based on the March 31st ADM.

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

FY2019 Executive Summary

Norfolk Public Schools FY2017 Total per Pupil Expenditures for Operations by Source



Source: Virginia Department of Education Annual School Report

City of Norfolk Profile

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

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



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

Source: City of Norfolk Comprehensive Annual Financial Report

Norfolk Public Schools Profile

Norfolk Public Schools (NPS) is the largest urban school division in the Commonwealth of Virginia and the seventh largest division overall. The division enrolls a racially and economically diverse population of approximately 30,000 total students supported by a staff of more than 4,600 employees in 52 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure that each child reaches his or her highest potential.

NPS has a variety of programs to meet the needs of students. Programs within the regular schools include those for students with special needs, English as a Second Language, Title I, and Gifted Education. Auxiliary facilities house alternative programs for students who have not succeeded in the regular education setting, as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools 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.

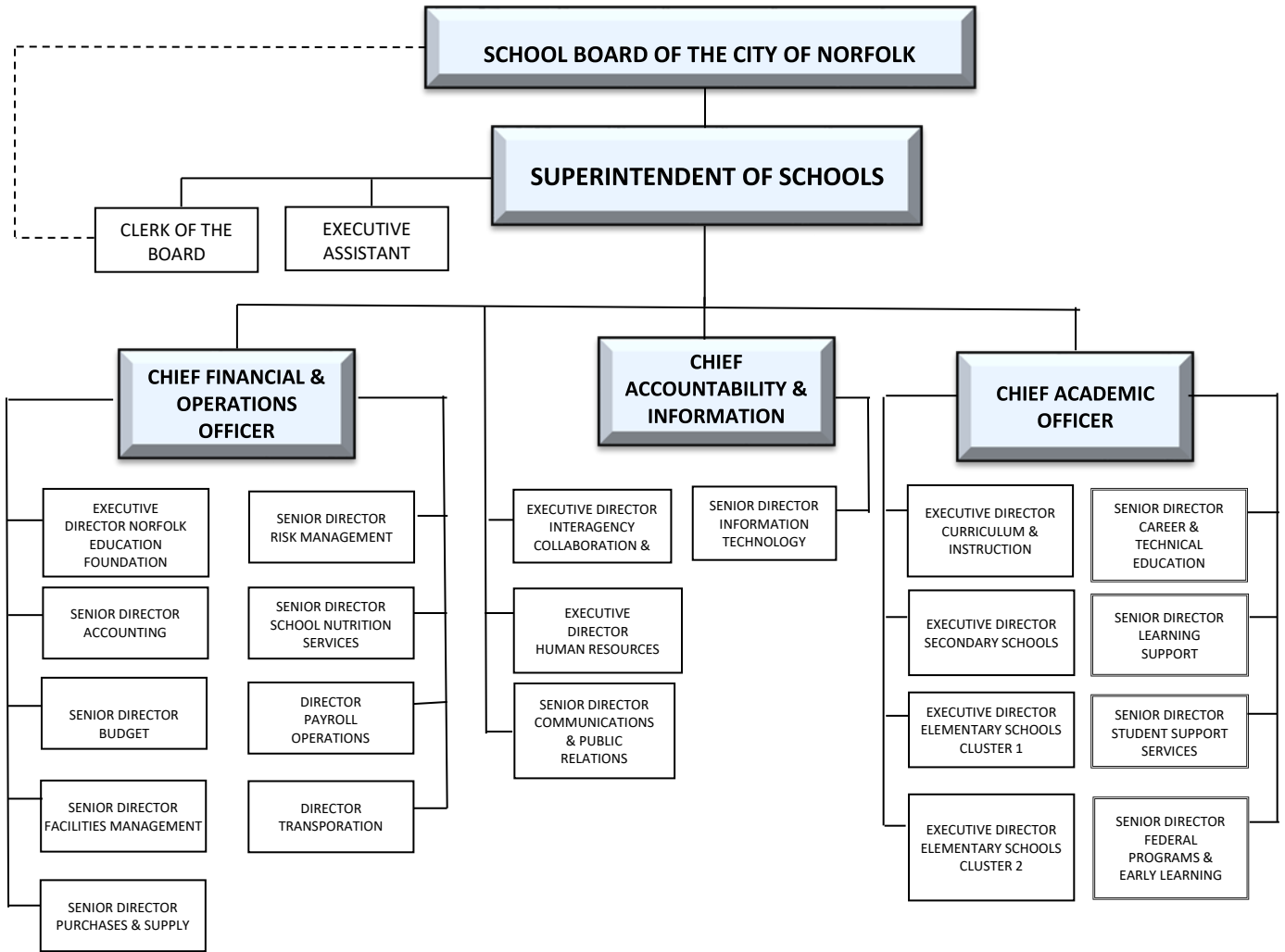
FY2019 Number of Schools

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

FY2019 Projected Enrollment

High Schools	7,522
Middle Schools	6,228
Elementary Schools	14,471
Pre-Schools	1,929
Total	30,150

Administrative Organizational Chart



Norfolk School Board

FY2017-18



MR. RODNEY A. JORDAN

Board Chair

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



DR. NOELLE M. GABRIEL

Vice Chair

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



DR. BRAD N. ROBINSON

Board Member

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



REV. EDWARD K. HAYWOOD

Board Member

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



MS. COURTNEY R. DOYLE

Board Member

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



MRS. TANYA K. BHASIN

Board Member

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



MS. YVONNE P. WAGNER

Board Member

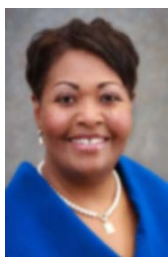
Appointed to the Board: July 1, 2015
Term expires: June 30, 2018



MR. ARTURO MENDOZA

Student Representative

Norview HS
Appointed to the Board July 1, 2017
Term expires: June 30, 2018



DR. MELINDA J. BOONE

Superintendent

Appointed December 1, 2015

Norfolk School Board

FY2017-18

The seven member of the Norfolk Public Schools School Board are elected on a staggered four-year term. The School Board members annually elect a Chairman and Vice Chairman from among the seven members. School Board members serve under oath of office and must reside in the City of Norfolk. The School Board sets policies and approves the operating budget that is necessary to implement educational programs for Norfolk Public Schools. The group is responsible for setting guidelines that ensure the proper administration of the educational programs of Norfolk Public Schools and for reporting a statement of finances to the City Council, the Director of Finance, and to the City Manager. The Board approves the hiring of a staff to administer and carry out the Board's current policies.

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

The student selection process has three steps. First, the principal of each high school nominates two students from their school to serve as the student representative to the School Board. Second, from those nominations that the Superintendent selects one student representative. Lastly, the School Board then votes on the nomination, confirming the selection of the student representative. The student representative serves a one-year term.

Additional information, meeting agendas and minutes can be found on the district website at www.npsschools.org/board. The FY2019 Budget was developed under the FY2017-2018 School Board.

Priorities

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

Norfolk Schools

Elementary Schools

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

Middle Schools

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

High Schools

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

Pre-Schools

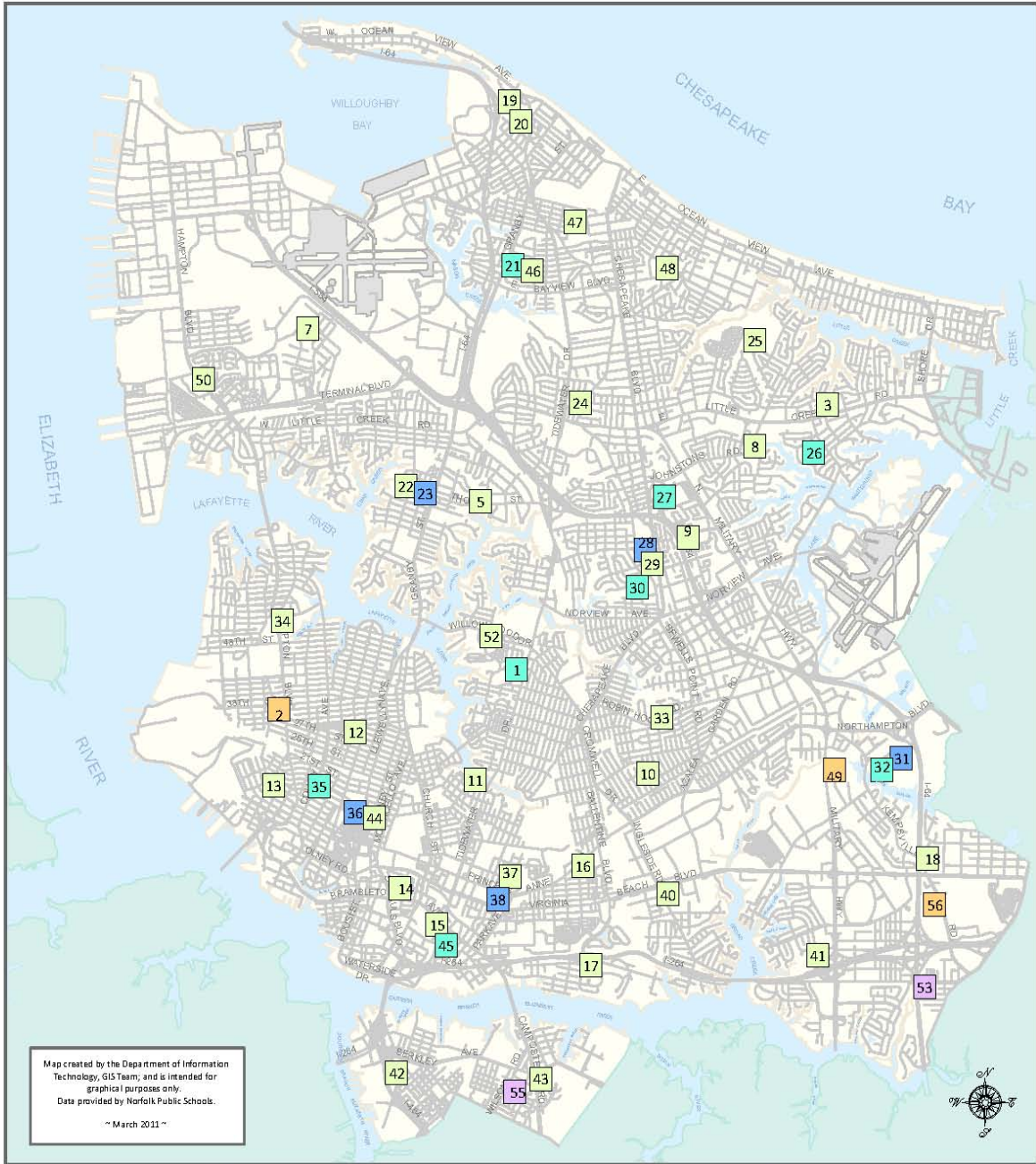
55 Berkley/Campostella ECC	1530 Cypress Street	53 Easton Preschool	6045 Curlew Drive
19 Willoughby ES	9500 Fourth View Street		

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*



Preschool Elementary School Middle School High School Special Purpose

Please see map key on other page.

Governing Policies and Procedures

DB. ANNUAL BUDGET

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

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

The superintendent or superintendent's designee prepares a budget calendar identifying all deadlines for the annual budgetary process. The calendar includes at least one work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing is published at least ten days in advance in a newspaper having general circulation within the school division.

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

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

Replaced Norfolk Public Schools Blue Book Policy 4-11

Adopted by the Norfolk School Board: February 25, 1999

Revised September 17, 2008; June 10, 2015

Governing Policies and Procedures

Virginia State Code Policies and Procedures

A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.

§15.2-2503. Time for Preparation and Approval of Budget; Contents. All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

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

1. A statement of the contemplated revenue and disbursements, liabilities, reserves and surplus or deficit of the locality as of the date of the preparation of the budget; and
2. An itemized and complete financial balance sheet for the locality at the close of the last preceding fiscal year.

Governing Policies and Procedures

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

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

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

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

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

Governing Policies and Procedures

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

§22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.

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

Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year to each parent, guardian, or other person having control or charge of a child enrolled in the relevant school division, in accordance with the budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year. The notice may also include federal funds expended for public education in the school division.

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

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

Governing Policies and Procedures

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

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

§22.1-94. Appropriations by County, City or Town Governing Body for Public Schools. A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.

§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.

Fund Structure

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

- **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, city, federal, and other local and miscellaneous sources.
 - **Revenues**
 - **State** - based on per pupil amounts that require a local match. It is made up of Standards of Quality (SOQ), lottery, incentive, and categorical state funds. SOQ funds are determined by Average Daily Membership (ADM) and the locality's ability to fund schools. Currently the state is responsible for 70% of basic school operating costs as defined by the state's Standards of Quality (SOQ), while NPS is responsible for 30% of such costs.
 - **Local** – based on budget negotiations and discussions between the Norfolk School Board and Norfolk City Council.
 - **Federal** - provides supplemental funds due to loss in property tax revenue related to the presence of tax-exempt Federal property or experienced 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** – includes monies received from tuitions, fees, building rentals, etc.
 - **Expenditures**
 - **Instructional Support** - includes the activities that deal directly with the interaction between teachers and students.
 - **Administration, Attendance and Health** - activities concerned with establishing and administering policy and the promotion and improvement of children's attendance at school.
 - **Pupil Transportation** - Activities concerned with transporting students to and from school.
 - **Maintenance and Operations** - Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition.
 - **Facilities** - Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.
 - **Technology** - Any services involving the use of technology.
- **School Nutrition Program** - 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.
- **Capital Improvement Projects Fund** - These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering that are in excess of \$25,000. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility.

Basis of Budgeting

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

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

Budget Development

Operating Budget Process

The development of the budget that funds all educational programs and related services serving approximately 30,000 students of Norfolk Public Schools (NPS) involves the collaborative effort of the Superintendent and the District Leadership Team (Chief Financial & Operations Officer, Chief Academic Officer, Chief Accountability & Information Officer, Executive Directors, Senior Directors, and other administrators), teacher associations, the budget department, the School Board, and the public. There are three phases in the budget development process:

- 1) Superintendent's Proposed Budget (Superintendent's recommendation presented to the School Board);
- 2) School Board's Proposed Budget (School Board's recommendation to the City Council); and
- 3) School Board's Approved Budget (School Board's approved budget based on funding authorization/appropriation by the City).

The state code requires that the School Board submits a budget to City Council on or before April 1st.

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

Over the past several years, NPS has moved the budget process away from an incremental budget approach to an approach that emphasizes the use of existing resources more effectively and one that is linked to our Strategic Plan (i.e., funds must support established goals and objectives). This year, budget requests should be linked to the Strategic Plan, the School Board's Goals and Priorities, and the District's Redesign. Program evaluation is a main component of our budget development process. Each year, a process-driven decision-making model is used to determine the areas of reduction needed in a strategic, systematic manner. As part of this process, the cost-benefit, and direct or indirect support of teaching and learning analysis is performed for every program and department to ensure that the resources are properly aligned and the benefit measurement aligns with the priorities and mission of NPS.

The School Board took an active role in developing the fiscal year 2019 budget. Public hearings were held to receive input from stakeholders. Information about the proposed budget was posted on the division's budget website and communications from the superintendent were sent in various forms.

Budget Development

FY2019 Budget Committee Members

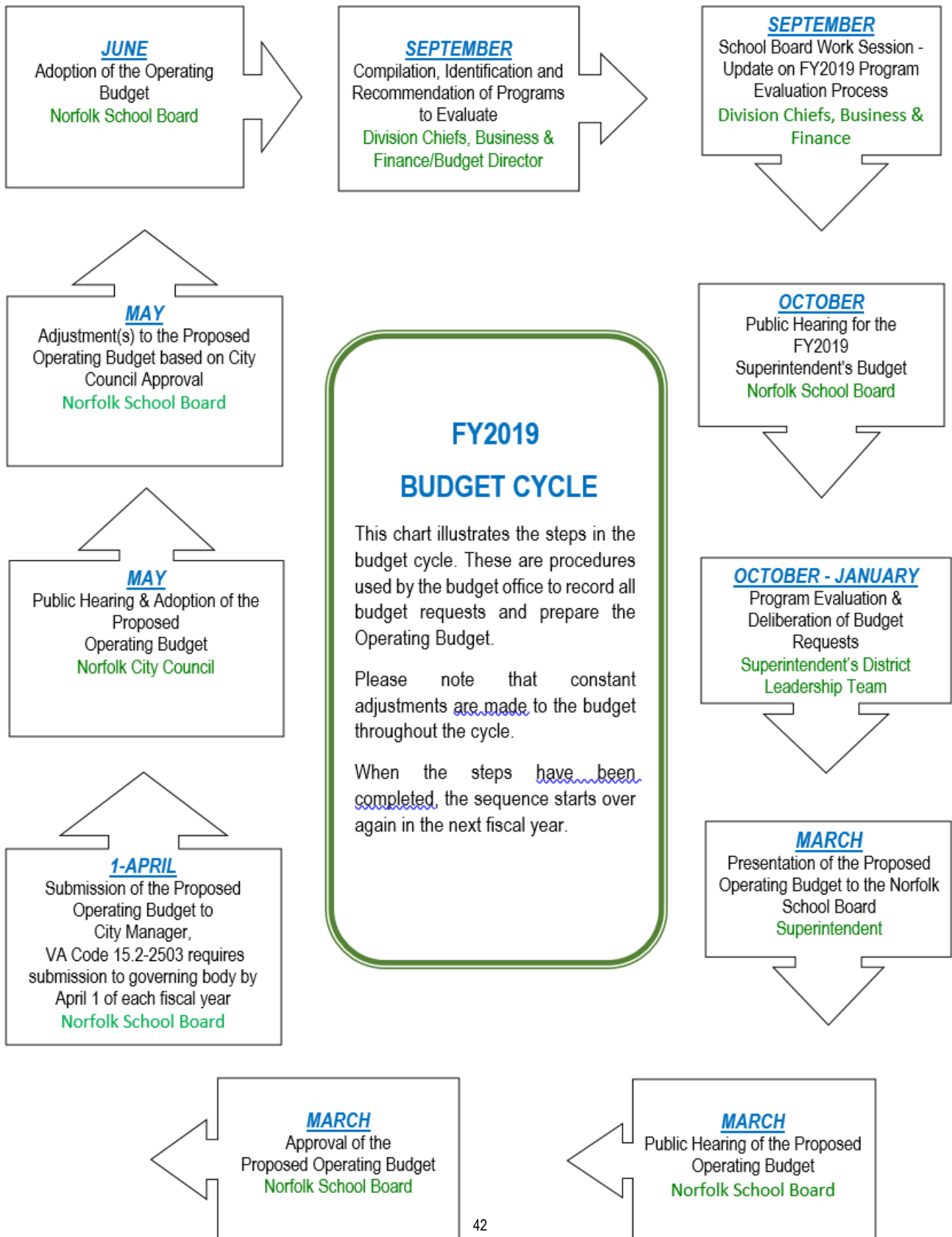
Dr. Melinda J. Boone	Superintendent of Schools
Mrs. Rhonda R. Ingram	Chief Financial and Operations Officer
Dr. Kipp Rogers	Chief Academic Officer
Dr. Karren Bailey	Chief Accountability and Information Officer
Dr. Sharon Byrdsong	Executive Director, Interagency Collaboration & Wraparound Services
Mr.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

Budget Development

Timeline

October 2017	FY2019 budget development instructions provided to departments
November 17, 2017	FY2019 budget requests due to Budget Department
November 29, 2017	Budget public hearing to receive citizens input for the FY2019 Budget
December 15, 2017	Governor's budget proposal for 2018-2019 Biennium released
March 7, 2018	<ul style="list-style-type: none">• School Board work session – Superintendent's Proposed FY2019 Budget• Superintendent's Proposed FY2019 Budget presented to School Board• School Board public hearing to receive citizens input
March 21, 2018	<ul style="list-style-type: none">• School Board work session – Superintendent's Proposed FY2019 Budget• School Board public hearing to receive citizens input• Adoption of FY2019 School Board Proposed Budget
April 1, 2018	Submission of School Board's Proposed FY2019 Operating Budget to Norfolk City Council
April 18, 2018	Public hearing on City of Norfolk's FY2019 Proposed Operating and CIP Budgets
June 20, 2018	Adoption of School Board's Approved FY2019 Operating Budget
July 24, 2018	Adoption of City of Norfolk Annual Appropriation Ordinances for FY2019 Operating and CIP Budgets <ul style="list-style-type: none">• City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)

Budget Development



Budget Development

Capital Improvement Budget Process

Capital projects are expenditures for new construction, improvements, equipment, acquisition, or design/engineering that are in excess of \$25,000. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility. 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 FY2019 funding for capital projects is \$6.0 million. The committee is comprised of two school board members, Chief Financial and Operations Officer, Senior Director of Plant Services, and other administrators. The Senior Director of Plant Services coordinates a thorough review of all facilities and develops a list of proposed projects for review by the committee. Based on the funding provided by the City, the committee then prioritizes the projects within the amount appropriated. The City of Norfolk also provides funding for school bus replacements in the amount of \$1.0 million annually.

Awards and Recognitions

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, 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, 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, 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, 4th grade teacher at Tarrallton Elementary School, was awarded the 2017-18 VFW Teacher of the Year for the State of Virginia.
- Aswan Benjamin, Maury High School student, received a full scholarship to Columbia University to major in engineering.
- McKenzie Bryant, 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).

Awards and Recognitions

FY2017

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

Awards and Recognitions

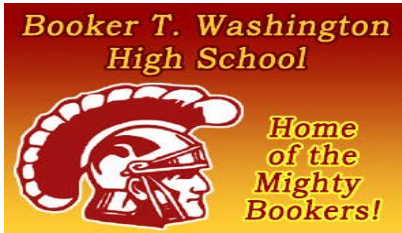
FY2016

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

Awards and Recognitions

FY2015

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	1,404	1,293	1,214	1,130	1,016	970	931	878
% Change		-7.9%	-6.1%	-6.9%	-10.1%	-4.5%	-4.0%	-5.7%

Focus

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

Accomplishments

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

Description	FTEs		Actual FY2016	Actual FY2017	Budget FY2018	Actual FY2018	Budget FY2019
	FY2018	FY2019					
Operating Fund							
Wages and Salaries	112.6	114.4	\$ 6,278,743	\$ 6,039,109	\$ 5,656,249	\$ 5,178,003	\$ 5,545,046
Employee Benefits			2,366,407	2,235,541	2,242,569	2,080,470	2,195,926
Other Costs			468,026	521,507	185,583	486,341	183,823
Sub-total - Operating Fund	112.6	114.4	\$ 9,113,177	\$ 8,796,158	\$ 8,084,401	\$ 7,744,814	\$ 7,924,795
Grants and Other Funds							
Wages and Salaries	14.0	13.0	\$ 337,125	\$ 413,560	\$ 391,662	\$ 355,792	\$ 349,265
Employee Benefits			131,595	154,783	174,984	142,761	138,069
Other Costs			428,140	25,926	129,352	253,199	132,729
Capital Projects			-	220,734	-	240,885	-
Sub-total - Grants and Other Funds	14.0	13.0	\$ 896,859	\$ 815,003	\$ 695,998	\$ 992,637	\$ 620,063
Total Funding - All Sources	126.6	127.4	\$ 10,010,036	\$ 9,611,161	\$ 8,780,399	\$ 8,737,451	\$ 8,544,858

Booker T. Washington High School

Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Grade 9	497	454	395	461	404	392	357	332
Grade 10	366	377	318	282	272	255	270	280
Grade 11	247	240	268	210	176	177	168	155
Grade 12	294	222	233	177	164	146	136	111
Total Enrollment	1,404	1,293	1,214	1,130	1,016	970	931	878

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	664	630	612	600	538	508	495
Female	740	663	602	530	478	462	436
Total Gender	1,404	1,293	1,214	1,130	1,016	970	931

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	3	3	2	2	1	1	1
Asian	21	26	31	22	21	20	19
Black	1,204	1,094	1,030	962	859	815	755
Hawaiian/Pacific Islander	1	2	1	1	1	1	1
Hispanic	43	49	45	38	42	39	54
Two or more races	45	44	36	35	30	37	40
White	87	75	69	70	62	57	61
Total Ethnicity	1,404	1,293	1,214	1,130	1,016	970	931

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	17.7%	18.6%	19.7%	18.3%	20.0%	19.9%	20.0%
Economically Disadvantaged	72.6%	74.6%	74.8%	73.7%	75.0%	78.4%	80.1%
Limited English Proficient	0.6%	1.0%	1.1%	1.0%	1.8%	1.9%	3.2%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	2,076	1,949	1,988	2,011	2,067	2,086	2,013	1,961
% Change		-6.1%	2.0%	1.2%	2.8%	0.9%	-3.5%	-2.6%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	174.5	174.4	\$ 8,808,145	\$ 8,796,985	\$ 8,764,728	\$ 8,805,379	\$ 8,923,911
Employee Benefits			3,150,057	3,202,738	3,361,942	3,455,668	3,447,200
Other Costs			875,153	1,109,448	377,584	810,616	393,393
Sub-total - Operating Fund	174.5	174.4	\$ 12,833,355	\$ 13,109,171	\$ 12,504,254	\$ 13,071,663	\$ 12,764,504
Grants and Other Funds							
Wages and Salaries	5.0	7.0	\$ 128,977	\$ 187,711	\$ 151,302	\$ 151,104	\$ 165,151
Employee Benefits			45,448	59,913	42,556	51,170	54,081
Other Costs			85,386	59,895	67,331	54,698	70,020
Sub-total - Grants and Other Funds	5.0	7.0	\$ 259,810	\$ 307,519	\$ 261,189	\$ 256,972	\$ 289,252
Total Funding - All Sources	179.5	181.4	\$ 13,093,165	\$ 13,416,690	\$ 12,765,443	\$ 13,328,635	\$ 13,053,756

Granby High School

Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Grade 9	666	581	665	723	763	777	688	659
Grade 10	575	523	523	515	531	535	527	479
Grade 11	352	378	372	313	328	335	317	347
Grade 12	483	467	428	460	445	439	481	476
Total Enrollment	2,076	1,949	1,988	2,011	2,067	2,086	2,013	1,961

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	1,010	940	983	993	997	1,005	969
Female	1,066	1,009	1,005	1,018	1,070	1,081	1,044
Total Gender	2,076	1,949	1,988	2,011	2,067	2,086	2,013

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	13	9	12	10	8	9	5
Asian	58	58	57	58	52	57	53
Black	1,054	1,024	1,053	1,069	1,111	1,077	1,044
Hawaiian/Pacific Islander	12	7	7	7	8	5	4
Hispanic	142	138	152	156	172	195	202
Two or more races	137	123	127	133	147	150	148
White	660	590	580	578	569	593	557
Total Ethnicity	2,076	1,949	1,988	2,011	2,067	2,086	2,013

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	11.5%	10.8%	11.3%	10.2%	11.0%	12.5%	12.9%
Economically Disadvantaged	54.1%	55.7%	56.7%	55.3%	57.9%	60.5%	62.8%
Limited English Proficient	0.9%	1.1%	1.2%	2.0%	2.6%	3.2%	4.3%

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

Lake Taylor High School



Home of
the Titans!



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	1,327	1,277	1,265	1,279	1,332	1,250	1,238	1,194
% Change		-3.8%	-0.9%	1.1%	4.1%	-6.2%	-1.0%	-3.6%

Focus

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

Accomplishments

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

Description	FTEs		Actual FY2016	Actual FY2017	Budget FY2018	Actual FY2018	Budget FY2019
	FY2018	FY2019					
Operating Fund							
Wages and Salaries	124.1	123.0	\$ 6,270,742	\$ 6,285,922	\$ 6,479,385	\$ 6,255,271	\$ 6,235,780
Employee Benefits			2,300,837	2,396,025	2,479,823	2,518,251	2,542,306
Other Costs			504,616	598,693	194,236	497,166	221,631
Sub-total - Operating Fund	124.1	123.0	\$ 9,076,195	\$ 9,280,640	\$ 9,153,444	\$ 9,270,688	\$ 8,999,717
Grants and Other Funds							
Wages and Salaries	9.0	10.0	\$ 312,473	\$ 396,015	\$ 349,075	\$ 298,395	\$ 236,631
Employee Benefits			133,683	157,277	129,981	125,766	87,199
Other Costs			268,324	38,490	46,209	289,517	43,000
Capital Projects			-	33,669	-	910,214.9	-
Sub-total - Grants and Other Funds	9.0	10.0	\$ 714,480	\$ 625,451	\$ 525,265	\$ 1,623,893	\$ 366,830
Total Funding - All Sources	133.1	133.0	\$ 9,790,675	\$ 9,906,091	\$ 9,678,709	\$ 10,894,581	\$ 9,366,547

Lake Taylor High School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj	
								FY2019	FY2019
Grade 9	457	477	495	514	584	555	507	479	479
Grade 10	361	313	328	327	305	318	299	302	302
Grade 11	272	263	233	274	240	246	241	227	227
Grade 12	237	224	209	164	203	131	191	186	186
Total Enrollment	1,327	1,277	1,265	1,279	1,332	1,250	1,238	1,194	1,194

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	723	664	653	652	687	685	668
Female	604	613	612	627	645	565	570
Total Gender	1,327	1,277	1,265	1,279	1,332	1,250	1,238

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	5	5	6	12	10	11	11
Asian	36	30	33	33	41	40	37
Black	964	921	904	925	955	894	890
Hawaiian/Pacific Islander	2	3	3	2	3	4	4
Hispanic	82	71	81	81	90	96	101
Two or more races	70	75	64	66	61	61	54
White	168	172	174	160	172	144	141
Total Ethnicity	1,327	1,277	1,265	1,279	1,332	1,250	1,238

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	17.7%	15.3%	16.2%	14.8%	15.8%	19.1%	17.7%
Economically Disadvantaged	69.0%	70.9%	71.9%	72.2%	69.8%	71.5%	74.9%
Limited English Proficient	0.8%	1.0%	1.3%	1.9%	3.6%	3.8%	4.7%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	1,685	1,650	1,606	1,587	1,664	1,707	1,674	1,624
% Change		-2.1%	-2.7%	-1.2%	4.9%	2.6%	-1.9%	-3.0%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	148.0	146.9	\$ 7,030,827	\$ 7,233,208	\$ 7,267,722	\$ 7,494,005	\$ 7,571,837
Employee Benefits			2,649,671	2,864,597	2,833,921	3,089,142	3,117,541
Other Costs			554,176	553,080	257,787	584,442	288,701
Sub-total - Operating Fund	148.0	146.9	\$ 10,234,674	\$ 10,650,885	\$ 10,359,430	\$ 11,167,589	\$ 10,978,079
Grants and Other Funds							
Wages and Salaries	11.0	8.0	\$ 337,783	\$ 432,435	\$ 348,899	\$ 319,683	\$ 310,420
Employee Benefits			128,740	152,263	129,340	106,746	102,240
Other Costs			180,339	26,168	47,891	28,238	37,482
Capital Projects			-	381,896	-	652,214	-
Sub-total - Grants and Other Funds	11.0	8.0	\$ 646,862	\$ 992,762	\$ 526,130	\$ 1,106,881	\$ 450,142
Total Funding - All Sources	159.0	154.9	\$ 10,881,536	\$ 11,643,647	\$ 10,885,560	\$ 12,274,470	\$ 11,428,221

Maury High School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Grade 9	549	542	518	550	607	613	541	516
Grade 10	484	443	433	443	433	442	471	427
Grade 11	332	358	328	337	302	328	354	371
Grade 12	320	307	327	257	322	324	308	310
Total Enrollment	1,685	1,650	1,606	1,587	1,664	1,707	1,674	1,624

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	792	789	751	764	831	830	807
Female	893	861	855	823	833	877	867
Total Gender	1,685	1,650	1,606	1,587	1,664	1,707	1,674

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	9	11	11	10	9	6	4
Asian	30	34	31	41	46	60	62
Black	904	881	838	809	882	873	856
Hawaiian/Pacific Islander	9	11	10	9	10	6	4
Hispanic	78	82	76	69	74	86	85
Two or more races	83	66	87	95	95	107	100
White	572	565	553	554	548	569	563
Total Ethnicity	1,685	1,650	1,606	1,587	1,664	1,707	1,674

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	12.1%	11.8%	12.5%	11.2%	11.9%	11.5%	11.8%
Economically Disadvantaged	47.7%	47.8%	47.4%	44.7%	45.7%	47.1%	48.7%
Limited English Proficient	0.8%	1.0%	0.6%	1.3%	1.9%	1.6%	1.4%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	1,840	1,788	1,790	1,897	1,902	1,886	1,895	1,865
% Change		-2.8%	0.1%	6.0%	0.3%	-0.8%	0.5%	-1.6%

Focus

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

Accomplishments

- Fully accredited.
- \$22,200,000 awarded in scholarships
- National Association of Secondary School Principals Redesign Award for Breakthrough School.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	162.5	165.3	\$ 7,435,556	\$ 7,666,355	\$ 7,533,381	\$ 7,931,227	\$ 7,970,122
Employee Benefits			2,751,085	2,941,326	2,949,073	3,254,030	3,257,848
Other Costs			796,272	730,060	265,183	811,835	287,219
Sub-total - Operating Fund	162.5	165.3	\$ 10,982,913	\$ 11,337,741	\$ 10,747,637	\$ 11,997,092	\$ 11,515,189
Grants and Other Funds							
Wages and Salaries	12.0	13.0	\$ 378,712	\$ 452,804	\$ 402,760	\$ 420,998	\$ 400,440
Employee Benefits			166,330	183,596	167,149	186,840	177,681
Other Costs			703	51,402	100,868	94,066	60,107
Sub-total - Grants and Other Funds	12.0	13.0	\$ 545,746	\$ 687,802	\$ 670,777	\$ 701,904	\$ 638,228
Total Funding - All Sources	174.5	178.3	\$ 11,528,659	\$ 12,025,543	\$ 11,418,414	\$ 12,698,996	\$ 12,153,417

Norview High School

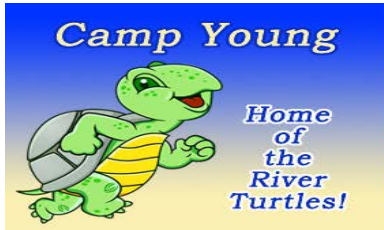
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj FY2019
Grade 9	584	600	629	701	741	704	675	644
Grade 10	456	440	494	484	452	480	515	525
Grade 11	386	304	298	325	321	269	371	353
Grade 12	414	444	369	387	388	433	334	343
Total Enrollment	1,840	1,788	1,790	1,897	1,902	1,886	1,895	1,865

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	948	884	935	1,010	1,020	997	980
Female	892	904	855	887	882	889	915
Total Gender	1,840	1,788	1,790	1,897	1,902	1,886	1,895

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	5	4	9	14	9	12	15
Asian	52	56	57	58	61	69	78
Black	1,035	1,018	1,047	1,108	1,107	1,054	1,067
Hawaiian/Pacific Islander	5	8	6	7	5	5	3
Hispanic	114	116	120	170	167	190	178
Two or more races	162	144	119	117	122	127	120
White	467	442	432	423	431	429	434
Total Ethnicity	1,840	1,788	1,790	1,897	1,902	1,886	1,895

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2017
Special Education	12.8%	12.0%	12.0%	11.8%	12.6%	13.0%	12.8%
Economically Disadvantaged	59.0%	59.0%	61.1%	59.8%	59.3%	60.4%	64.6%
Limited English Proficient	1.0%	0.7%	1.0%	3.3%	2.7%	4.5%	4.1%

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



Focus

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

Accomplishments

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



Focus

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

Accomplishments

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

Description	FTEs		Actual FY2016	Actual FY2017	Budget FY2018	Actual FY2018	Budget FY2019
	FY2018	FY2019					
Operating Fund							
Wages and Salaries	38.0	37.0	\$ 1,812,422	\$ 1,845,190	\$ 1,891,741	\$ 1,875,721	\$ 1,951,691
Employee Benefits			685,319	725,336	738,874	771,588	761,889
Other Costs			86,943	106,853	49,952	92,330	18,181
Sub-total - Operating Fund	38.0	37.0	\$ 2,584,684	\$ 2,677,378	\$ 2,680,567	\$ 2,739,639	\$ 2,731,761
Grants and Other Funds							
Wages and Salaries	2.0	2.0	\$ 74,592	\$ 90,400	\$ 46,253	\$ 72,488	\$ 194,573
Employee Benefits			38,398	41,378	23,126	35,824	79,407
Other Costs			63,683	4,104	19,158	36,259	9,045
Sub-total - Grants and Other Funds	2.0	2.0	\$ 176,673	\$ 135,882	\$ 88,537	\$ 144,571	\$ 283,025
Total Funding - All Sources	40.0	39.0	\$ 2,761,356	\$ 2,813,260	\$ 2,769,104	\$ 2,884,210	\$ 3,014,786



Focus

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

Accomplishments

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



Focus

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

Accomplishments

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	917	969	872	1,038	967	936	919	812
% Change		5.7%	-10.0%	19.0%	-6.8%	-3.2%	-1.8%	-11.6%

Focus

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

Accomplishments

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

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

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	85.4	84.6	\$ 4,361,690	\$ 4,228,779	\$ 4,141,096	\$ 3,898,614	\$ 4,022,416
Employee Benefits			1,657,487	1,681,817	1,650,849	1,698,323	1,709,139
Other Costs			217,690	231,706	115,383	249,951	111,146
Sub-total - Operating Fund	85.4	84.6	\$ 6,236,868	\$ 6,142,301	\$ 5,907,328	\$ 5,846,887	\$ 5,842,701
Grants and Other Funds							
Wages and Salaries	6.0	7.0	\$ 90,776	\$ 150,116	\$ 150,763	\$ 158,278	\$ 149,834
Employee Benefits			43,093	61,354	53,318	64,110	62,034
Other Costs			47,128	40,243	49,890	34,108	43,320
Capital Projects			-	127,966	-	-	-
Sub-total - Grants and Other Funds	6.0	7.0	\$ 180,997	\$ 379,679	\$ 253,971	\$ 256,496	\$ 255,188
Total Funding - All Sources	91.4	91.6	\$ 6,417,864	\$ 6,521,980	\$ 6,161,299	\$ 6,103,383	\$ 6,097,889

Azalea Gardens Middle School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Grade 6	304	323	302	341	328	318	308	284
Grade 7	337	307	293	351	319	312	317	262
Grade 8	276	339	277	346	320	306	294	266
Total Enrollment	917	969	872	1,038	967	936	919	812

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	487	505	446	516	493	497	504
Female	430	464	426	522	474	439	415
Total Gender	917	969	872	1,038	967	936	919

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	9	9	12	11	16	17	14
Asian	30	32	33	36	36	29	32
Black	365	375	323	453	448	460	432
Hawaiian/Pacific Islander	2	4	1	-	-	-	3
Hispanic	74	83	83	115	109	100	117
Two or more races	68	79	68	68	67	60	61
White	369	387	352	355	291	270	260
Total Ethnicity	917	969	872	1,038	967	936	919

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	0.0%	15.7%	14.7%	15.5%	17.3%	16.1%	14.3%
Economically Disadvantaged	59.1%	62.0%	62.0%	65.1%	68.9%	72.4%	71.5%
Limited English Proficient	2.7%	2.3%	1.8%	4.2%	5.1%	6.2%	7.8%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	1,194	1,234	1,243	1,400	1,331	1,223	1,151	1,129
% Change		3.4%	0.7%	12.6%	-4.9%	-8.1%	-5.9%	-1.9%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	113.5	116.3	\$ 5,599,142	\$ 5,714,951	\$ 5,367,356	\$ 5,329,974	\$ 5,519,227
Employee Benefits			2,135,443	2,270,272	2,121,180	2,178,023	2,261,619
Other Costs			540,390	501,383	147,478	546,878	137,608
Sub-total - Operating Fund	113.5	116.3	\$ 8,274,976	\$ 8,486,606	\$ 7,636,014	\$ 8,054,875	\$ 7,918,454
Grants and Other Funds							
Wages and Salaries	9.0	10.0	\$ 261,245	\$ 325,282	\$ 342,109	\$ 302,985	\$ 288,723
Employee Benefits			96,472	118,957	126,689	111,703	108,855
Other Costs			23,329	64,117	52,464	44,399	49,920
Sub-total - Grants and Other Funds	9.0	10.0	\$ 381,047	\$ 508,356	\$ 521,262	\$ 459,087	\$ 447,499
Total Funding - All Sources	122.5	126.3	\$ 8,656,023	\$ 8,994,962	\$ 8,157,276	\$ 8,513,962	\$ 8,365,953

Blair Middle School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Grade 6	414	447	425	472	437	393	409	435
Grade 7	402	416	438	474	459	398	368	362
Grade 8	378	371	380	454	435	432	374	332
Total Enrollment	1,194	1,234	1,243	1,400	1,331	1,223	1,151	1,129

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	610	626	619	678	644	612	583
Female	584	608	624	722	687	611	568
Total Gender	1,194	1,234	1,243	1,400	1,331	1,223	1,151

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	4	5	5	11	4	1	4
Asian	24	30	52	44	41	28	26
Black	639	642	653	800	794	725	701
Hawaiian/Pacific Islander	4	4	8	9	5	4	6
Hispanic	60	54	53	60	71	70	67
Two or more races	76	88	76	76	86	79	74
White	387	411	396	400	330	316	273
Total Ethnicity	1,194	1,234	1,243	1,400	1,331	1,223	1,151

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	12.4%	12.8%	12.6%	12.6%	14.4%	15.2%	14.9%
Economically Disadvantaged	54.6%	57.4%	57.6%	62.2%	66.1%	67.3%	69.5%
Limited English Proficient	0.8%	1.1%	1.5%	1.6%	2.0%	2.9%	3.1%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	950	928	939	903	856	694	615	421
% Change		-2.3%	1.2%	-3.8%	-5.2%	-18.9%	-11.4%	-31.5%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	75.9	69.9	\$ 4,157,830	\$ 3,762,805	\$ 3,818,907	\$ 3,367,880	\$ 3,556,619
Employee Benefits			1,575,516	1,532,802	1,506,752	1,421,108	1,480,187
Other Costs			281,356	229,851	92,768	209,947	83,456
Sub-total - Operating Fund	75.9	69.9	\$ 6,014,702	\$ 5,525,459	\$ 5,418,427	\$ 4,998,935	\$ 5,120,262
Grants and Other Funds							
Wages and Salaries	15.0	15.0	\$ 346,620	\$ 394,753	\$ 399,645	\$ 351,029	\$ 309,594
Employee Benefits			114,688	150,979	164,806	151,740	131,452
Other Costs			597,285	264,857	87,178	143,984	53,680
Capital Projects			-	-	-	62,759	-
Sub-total - Grants and Other Funds	15.0	15.0	\$ 1,058,593	\$ 810,589	\$ 651,629	\$ 709,512	\$ 494,726
Total Funding - All Sources	90.9	84.9	\$ 7,073,294	\$ 6,336,048	\$ 6,070,056	\$ 5,708,447	\$ 5,614,988

Lake Taylor Middle School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj FY2019
Grade 6	339	333	331	308	281	185	172	110
Grade 7	314	313	302	314	281	258	196	139
Grade 8	297	282	306	281	294	251	247	172
Total Enrollment	950	928	939	903	856	694	615	421

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	489	468	485	472	469	370	319
Female	461	460	454	431	387	324	296
Total Gender	950	928	939	903	856	694	615

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	4	4	1	2	4	3	3
Asian	17	21	22	22	14	13	13
Black	774	746	756	732	694	556	470
Hawaiian/Pacific Islander	3	5	4	3	4	4	4
Hispanic	46	37	39	38	38	35	27
Two or more races	35	41	40	35	40	34	43
White	71	74	77	71	62	49	55
Total Ethnicity	950	928	939	903	856	694	615

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	15.5%	16.4%	17.3%	18.3%	18.3%	17.6%	15.3%
Economically Disadvantaged	80.1%	80.5%	80.0%	81.9%	96.1%	69.3%	71.5%
Limited English Proficient	1.1%	0.8%	1.5%	1.4%	2.3%	3.9%	4.1%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	785	760	818	821	744	762	811	767
% Change		-3.2%	7.6%	0.4%	-9.4%	2.4%	6.4%	-5.4%

Focus

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

Accomplishments

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

Description	FTEs		Actual FY2016	Actual FY2017	Budget FY2018	Actual FY2018	Budget FY2019
	FY2018	FY2019					
Operating Fund							
Wages and Salaries	79.9	85.1	\$ 3,856,921	\$ 3,904,087	\$ 3,868,825	\$ 3,945,170	\$ 3,916,475
Employee Benefits			1,505,968	1,589,188	1,520,696	1,723,643	1,700,225
Other Costs			199,097	275,631	95,452	210,024	99,574
Sub-total - Operating Fund	79.9	85.1	\$ 5,561,987	\$ 5,768,907	\$ 5,484,973	\$ 5,878,838	\$ 5,716,274
Grants and Other Funds							
Wages and Salaries	10.0	11.0	\$ 167,763	\$ 246,056	\$ 421,858	\$ 416,853	\$ 341,851
Employee Benefits			76,157	101,983	149,773	134,959	108,074
Other Costs			29,192	131,500	124,069	101,014	67,486
Sub-total - Grants and Other Funds	10.0	11.0	\$ 273,113	\$ 479,539	\$ 695,700	\$ 652,826	\$ 517,411
Total Funding - All Sources	89.9	96.1	\$ 5,835,100	\$ 6,248,446	\$ 6,180,673	\$ 6,531,664	\$ 6,233,685

Northside Middle School

Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Grade 6	281	255	283	262	242	288	293	284
Grade 7	254	257	254	282	224	253	280	253
Grade 8	250	248	281	277	278	221	238	230
Total Enrollment	785	760	818	821	744	762	811	767

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	397	387	434	432	376	396	410
Female	388	373	384	389	368	366	401
Total Gender	785	760	818	821	744	762	811

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	3	2	1	1	3	4	5
Asian	10	12	17	16	14	11	14
Black	345	318	359	358	343	347	377
Hawaiian/Pacific Islander	2	2	2	4	6	7	5
Hispanic	84	76	83	95	95	106	117
Two or more races	76	62	74	75	48	52	60
White	265	288	282	272	235	235	233
Total Ethnicity	785	760	818	821	744	762	811

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	16.2%	15.9%	15.9%	16.0%	19.4%	16.5%	17.6%
Economically Disadvantaged	64.3%	65.1%	69.9%	70.5%	74.5%	74.7%	74.8%
Limited English Proficient	3.4%	2.4%	2.9%	5.2%	4.8%	7.1%	9.7%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	1,185	1,186	1,087	1,206	1,074	1,108	1,060	999
% Change		0.1%	-8.3%	10.9%	-10.9%	3.2%	-4.3%	-5.8%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	105.0	107.5	\$ 5,472,334	\$ 5,295,869	\$ 5,421,206	\$ 4,907,647	\$ 5,005,968
Employee Benefits			2,074,307	2,022,363	2,042,804	1,977,658	2,009,447
Other Costs			320,993	314,888	125,040	277,419	127,361
Sub-total - Operating Fund	105.0	107.5	\$ 7,867,634	\$ 7,633,119	\$ 7,589,050	\$ 7,162,725	\$ 7,142,776
Grants and Other Funds							
Wages and Salaries	8.0	11.0	\$ 291,885	\$ 349,683	\$ 341,486	\$ 322,952	\$ 330,991
Employee Benefits			89,169	105,473	128,130	125,696	123,948
Other Costs			183,414	119,902	166,887	146,534	101,087
Sub-total - Grants and Other Funds	8.0	11.0	\$ 564,467	\$ 575,058	\$ 636,503	\$ 595,182	\$ 556,026
Total Funding - All Sources	113.0	118.5	\$ 8,432,101	\$ 8,208,177	\$ 8,225,553	\$ 7,757,907	\$ 7,698,802

Norview Middle School

Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Grade 6	387	380	341	443	349	398	391	381
Grade 7	440	406	366	379	388	341	362	326
Grade 8	358	400	380	384	337	369	307	292
Total Enrollment	1,185	1,186	1,087	1,206	1,074	1,108	1,060	999

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	627	651	584	669	569	590	532
Female	558	535	503	537	505	518	528
Total Gender	1,185	1,186	1,087	1,206	1,074	1,108	1,060

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	10	13	9	4	5	5	2
Asian	44	47	43	45	48	42	36
Black	812	827	764	816	734	755	731
Hawaiian/Pacific Islander	5	8	5	6	5	3	3
Hispanic	82	73	70	91	82	94	106
Two or more races	87	81	74	83	71	65	65
White	145	137	122	161	129	144	117
Total Ethnicity	1,185	1,186	1,087	1,206	1,074	1,108	1,060

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	13.9%	14.2%	12.9%	14.4%	15.0%	14.9%	15.0%
Economically Disadvantaged	75.9%	78.3%	79.2%	79.1%	81.1%	81.5%	79.9%
Limited English Proficient	2.5%	2.1%	1.6%	2.8%	3.5%	5.5%	7.4%

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



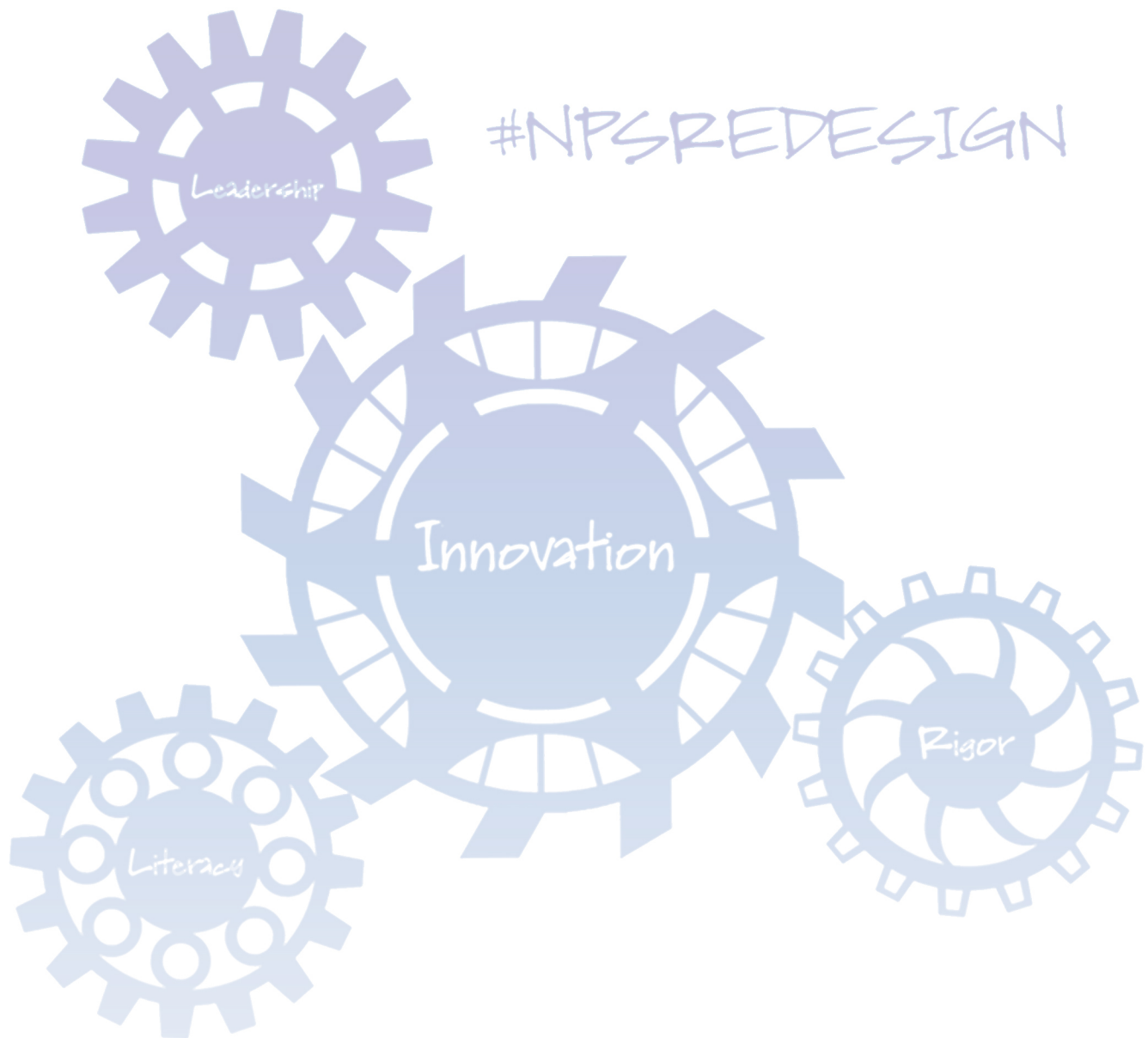
Focus

Critical Thinking: Thinking precisely about thinking using critical vocabulary.

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	46.0	45.5	\$ 1,860,508	\$ 1,808,960	\$ 1,731,186	\$ 2,110,145	\$ 2,096,037
Employee Benefits			697,669	714,171	810,743	901,887	875,329
Other Costs			153,344	177,961	44,491	150,144	53,028
Sub-total - Operating Fund	46.0	45.5	\$ 2,711,521	\$ 2,701,092	\$ 2,586,420	\$ 3,162,176	\$ 3,024,394
Grants and Other Funds							
Wages and Salaries	5.0	4.0	\$ 46,917	\$ 92,025	\$ 119,855	\$ 98,144	\$ 105,124
Employee Benefits			21,497	45,371	44,774	51,619	39,706
Other Costs			18,106	24,389	22,510	18,035	22,833
Capital Projects			-	57,358	-	-	-
Sub-total - Grants and Other Funds	5.0	4.0	\$ 86,519	\$ 219,143	\$ 187,139	\$ 167,798	\$ 167,663
Total Funding - All Sources	51.0	49.5	\$ 2,798,039	\$ 2,920,235	\$ 2,773,559	\$ 3,329,973	\$ 3,192,057



This page is intentionally left blank.



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	885	812	794	791	680	612	580	538
% Change		-8.2%	-2.2%	-0.4%	-14.0%	-10.0%	-5.2%	-7.2%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	78.5	71.2	\$ 4,126,919	\$ 3,955,129	\$ 3,673,018	\$ 3,571,206	\$ 3,604,154
Employee Benefits			1,580,512	1,546,760	1,469,759	1,421,195	1,407,185
Other Costs			245,940	269,986	74,614	234,834	73,956
Sub-total - Operating Fund	78.5	71.2	\$ 5,953,371	\$ 5,771,875	\$ 5,217,391	\$ 5,227,235	\$ 5,085,295
Grants and Other Funds							
Wages and Salaries	12.0	11.0	\$ 477,576	\$ 459,625	\$ 374,454	\$ 320,487	\$ 310,434
Employee Benefits			138,732	161,982	135,921	128,379	121,088
Other Costs			157,177	140,357	115,301	92,557	51,940
Sub-total - Grants and Other Funds	12.0	11.0	\$ 773,485	\$ 761,964	\$ 625,676	\$ 541,423	\$ 483,462
Total Funding - All Sources	90.5	82.2	\$ 6,726,856	\$ 6,533,839	\$ 5,843,067	\$ 5,768,659	\$ 5,568,757

William H. Ruffner Academy

Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Grade 6	334	249	261	269	207	219	198	185
Grade 7	279	317	252	266	246	191	206	194
Grade 8	272	246	281	256	227	202	176	159
Total Enrollment	885	812	794	791	680	612	580	538

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	464	413	400	401	352	313	310
Female	421	399	394	390	328	299	270
Total Gender	885	812	794	791	680	612	580

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	1	2	1	1	2	2	-
Asian	9	10	9	5	3	5	4
Black	772	692	693	721	620	557	546
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	22	18	20	11	12	12	14
Two or more races	30	32	21	13	15	11	9
White	51	58	50	40	28	25	7
Total Ethnicity	885	812	794	791	680	612	580

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	13.6%	14.8%	16.1%	17.4%	19.4%	21.6%	21.7%
Economically Disadvantaged	81.2%	81.9%	85.5%	81.5%	99.0%	77.8%	87.4%
Limited English Proficient	0.2%	0.0%	0.3%	0.3%	0.3%	0.8%	0.0%

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



	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	693	798	807	750
% Change		15.2%	1.1%	-7.1%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	72.0	74.5	\$ 2,965,608	\$ 3,332,976	\$ 3,263,109	\$ 3,410,661	\$ 3,395,305
Employee Benefits			1,118,464	1,326,116	1,318,160	1,435,020	1,435,332
Other Costs			119,939	283,779	122,552	292,720	117,443
Sub-total - Operating Fund	72.0	74.5	\$ 4,204,010	\$ 4,942,871	\$ 4,703,821	\$ 5,138,401	\$ 4,948,080
Grants and Other Funds							
Wages and Salaries	5.0	7.0	\$ 101,705	\$ 145,207	\$ 173,643	\$ 142,127	\$ 152,710
Employee Benefits			47,545	37,226	46,255	40,109	40,566
Other Costs			81,518	40,946	40,398	40,385	38,286
Capital Projects			-	129,123	-	-	-
Sub-total - Grants and Other Funds	5.0	7.0	\$ 230,768	\$ 352,502	\$ 260,296	\$ 222,620	\$ 231,562
Total Funding - All Sources	77.0	81.5	\$ 4,434,778	\$ 5,295,373	\$ 4,964,117	\$ 5,361,022	\$ 5,179,642

Academy for Discovery at Lakewood

Enrollment	Proj			
	FY2016	FY2017	FY2018	FY2019
Grade 3	119	91	87	88
Grade 4	94	118	93	96
Grade 5	95	95	117	96
Grade 6	223	186	149	150
Grade 7	107	204	173	150
Grade 8	55	104	188	170
Total Enrollment	693	798	807	750

Gender	FY2016	FY2017	FY2018
Male	363	410	410
Female	330	388	397
Total Gender	693	798	807

Ethnicity	FY2016	FY2017	FY2018
American Indian	5	5	-
Asian	13	18	21
Black	290	326	321
Hawaiian/Pacific Islander	5	6	7
Hispanic	45	51	53
Two or more races	42	52	54
White	293	340	351
Total Ethnicity	693	798	807

Demographics	FY2016	FY2017	FY2018
Special Education	7.8%	6.8%	6.1%
Economically Disadvantaged	58.3%	46.9%	43.6%
Limited English Proficient	1.2%	1.4%	1.6%

SOL Assessments Pass Rates	FY2016	FY2017
Reading	85.4%	88.8%
Writing	78.4%	79.0%
History and Social Science	95.7%	94.8%
Mathematics	82.7%	78.4%
Science	92.3%	91.2%

Crossroads Elementary School



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	634	774	870	937	907	872	894	844
% Change		22.1%	12.4%	7.7%	-3.2%	-3.9%	2.5%	-5.6%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	97.4	97.4	\$ 4,436,235	\$ 4,523,356	\$ 4,540,473	\$ 4,680,827	\$ 4,853,996
Employee Benefits			1,658,536	1,752,643	1,785,606	1,889,604	1,995,288
Other Costs			281,092	314,906	103,152	277,121	114,934
Sub-total - Operating Fund	97.4	97.4	\$ 6,375,864	\$ 6,590,905	\$ 6,429,231	\$ 6,847,552	\$ 6,964,218
Grants and Other Funds							
Wages and Salaries	15.5	10.5	\$ 367,303	\$ 421,846	\$ 493,995	\$ 458,810	\$ 421,769
Employee Benefits			169,889	192,991	214,081	225,121	196,339
Other Costs			82,578	30,057	100,598	110,879	65,571
Sub-total - Grants and Other Funds	15.5	10.5	\$ 619,770	\$ 644,894	\$ 808,674	\$ 794,810	\$ 683,679
Total Funding - All Sources	112.9	107.9	\$ 6,995,634	\$ 7,235,799	\$ 7,237,905	\$ 7,642,362	\$ 7,647,897

Crossroads Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	36	34	35	35	33	35	37	37
Kindergarten	105	148	139	110	117	108	100	117
Grade 1	97	109	143	128	102	114	109	91
Grade 2	96	93	104	134	110	106	99	96
Grade 3	107	102	111	116	123	103	123	90
Grade 4	99	107	93	118	104	121	113	110
Grade 5	94	100	104	90	115	90	123	103
Grade 6	-	81	71	73	77	74	66	75
Grade 7	-	-	70	71	58	70	63	58
Grade 8	-	-	-	62	68	51	61	67
Total Enrollment	634	774	870	937	907	872	894	844

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	333	394	455	485	466	447	445
Female	301	380	415	452	441	425	449
Total Gender	634	774	870	937	907	872	894

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	3	6	7	7	6	5	10
Asian	15	17	17	19	16	18	14
Black	293	369	384	415	410	369	374
Hawaiian/Pacific Islander	2	2	1	1	2	1	4
Hispanic	64	61	82	107	116	126	142
Two or more races	49	55	57	72	73	75	64
White	208	264	322	316	284	278	286
Total Ethnicity	634	774	870	937	907	872	894

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	16.6%	15.4%	16.4%	16.2%	16.1%	15.8%	15.5%
Economically Disadvantaged	64.4%	64.9%	63.3%	64.0%	66.4%	63.5%	69.2%
Limited English Proficient	6.9%	6.6%	7.7%	10.0%	7.2%	8.8%	12.0%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	559	533	515	513	523	511	513	526
% Change		-4.7%	-3.4%	-0.4%	1.9%	-2.3%	0.4%	2.5%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	54.0	53.9	\$ 2,875,877	\$ 2,827,486	\$ 2,720,206	\$ 2,660,593	\$ 2,634,151
Employee Benefits			1,068,037	1,078,261	1,086,523	1,123,319	1,056,512
Other Costs			138,428	163,797	65,978	140,974	67,554
Sub-total - Operating Fund	54.0	53.9	\$ 4,082,343	\$ 4,069,544	\$ 3,872,707	\$ 3,924,886	\$ 3,758,217
Grants and Other Funds							
Wages and Salaries	3.0	2.0	\$ 21,243	\$ 78,160	\$ 81,245	\$ 77,428	\$ 80,766
Employee Benefits			10,730	25,699	26,505	27,250	27,770
Other Costs			3,608	17,694	21,517	15,842	18,107
Capital Projects			-	124,694	-	17,099	-
Sub-total - Grants and Other Funds	3.0	2.0	\$ 35,581	\$ 246,247	\$ 129,267	\$ 137,619	\$ 126,643
Total Funding - All Sources	57.0	55.9	\$ 4,117,924	\$ 4,315,791	\$ 4,001,974	\$ 4,062,505	\$ 3,884,860

Ghent School

Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	-	-	-	-	-	-	-	-
Kindergarten	62	60	62	59	65	63	65	60
Grade 1	59	60	60	62	61	61	62	64
Grade 2	65	57	62	59	62	61	59	61
Grade 3	65	62	59	60	59	59	60	60
Grade 4	61	63	60	61	62	59	59	59
Grade 5	66	60	62	60	59	59	60	60
Grade 6	60	55	49	56	52	50	53	60
Grade 7	66	51	52	45	53	49	49	53
Grade 8	55	65	49	51	50	50	46	49
Total Enrollment	559	533	515	513	523	511	513	526

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	269	255	241	230	253	251	259
Female	290	278	274	283	270	260	254
Total Gender	559	533	515	513	523	511	513

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	1	1	1	1	1	1	1
Asian	5	5	5	6	6	5	7
Black	226	215	213	211	222	224	223
Hawaiian/Pacific Islander	1	2	1	1	1	1	1
Hispanic	18	16	16	22	22	17	16
Two or more races	60	64	56	53	49	48	47
White	248	230	223	219	222	215	218
Total Ethnicity	559	533	515	513	523	511	513

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	0.0%	12.4%	11.5%	10.9%	11.3%	13.5%	12.7%
Economically Disadvantaged	0.0%	36.8%	35.7%	35.1%	35.6%	36.8%	38.0%
Limited English Proficient	0.0%	0.0%	1.0%	1.8%	1.1%	2.0%	0.0%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	693	679	667	675	640	786	877	918
% Change		-2.0%	-1.8%	1.2%	-5.2%	22.8%	11.6%	4.7%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	89.6	99.4	\$ 3,050,551	\$ 3,572,202	\$ 3,752,106	\$ 4,025,977	\$ 4,250,986
Employee Benefits			1,084,298	1,315,135	1,514,223	1,535,398	1,627,441
Other Costs			91,233	254,468	91,317	239,194	121,203
Sub-total - Operating Fund	89.6	99.4	\$ 4,226,081	\$ 5,141,805	\$ 5,357,646	\$ 5,800,568	\$ 5,999,630
Grants and Other Funds							
Wages and Salaries	13.0	16.0	\$ 393,518	\$ 394,349	\$ 384,054	\$ 364,488	\$ 442,827
Employee Benefits			166,001	148,409	173,778	165,454	195,599
Other Costs			2,517,379	229,013	89,005	208,016	49,201
Capital Projects			-	1,258,139	-	-	-
Sub-total - Grants and Other Funds	13.0	16.0	\$ 3,076,899	\$ 2,029,910	\$ 646,837	\$ 737,958	\$ 687,627
Total Funding - All Sources	102.6	115.4	\$ 7,302,981	\$ 7,171,715	\$ 6,004,483	\$ 6,538,526	\$ 6,687,257

Southside STEM Academy at Campostella

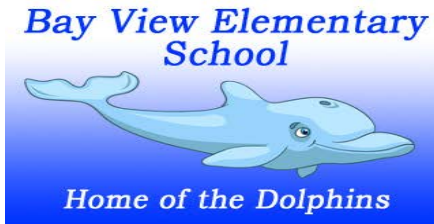
Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	36	36	36	34	33	-	-	-
Kindergarten	139	122	108	124	97	119	103	102
Grade 1	118	122	117	107	117	108	121	100
Grade 2	111	118	110	113	107	133	117	116
Grade 3	103	101	109	110	102	116	130	108
Grade 4	105	94	86	106	100	118	114	115
Grade 5	81	86	101	81	84	100	100	103
Grade 6	-	-	-	-	-	92	104	94
Grade 7	-	-	-	-	-	-	88	93
Grade 8	-	-	-	-	-	-	-	87
Total Enrollment	693	679	667	675	640	786	877	918

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	348	338	344	339	342	412	472
Female	345	341	323	336	298	374	405
Total Gender	693	679	667	675	640	786	877

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	1	1	2	1	-	-	-
Black	668	661	651	645	615	733	815
Hispanic	8	6	6	16	13	21	26
Two or more races	9	5	8	11	8	18	27
White	7	6	-	2	4	14	9
Total Ethnicity	693	679	667	675	640	786	877

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	9.8%	11.5%	12.4%	12.0%	10.6%	12.0%	13.9%
Economically Disadvantaged	89.8%	95.0%	94.6%	87.3%	99.8%	81.4%	85.3%
Limited English Proficient	0.3%	0.3%	0.1%	0.1%	0.2%	0.1%	0.0%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	763	733	723	734	730	723	668	654
% Change		-3.9%	-1.4%	1.5%	-0.5%	-1.0%	-7.6%	-2.1%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	63.7	65.5	\$ 3,142,374	\$ 3,153,401	\$ 2,936,538	\$ 2,919,441	\$ 2,856,997
Employee Benefits			1,179,502	1,191,233	1,221,873	1,179,084	1,155,652
Other Costs			280,882	234,785	78,538	232,631	77,175
Sub-total - Operating Fund	63.7	65.5	\$ 4,602,759	\$ 4,579,418	\$ 4,236,949	\$ 4,331,157	\$ 4,089,824
Grants and Other Funds							
Wages and Salaries	16.6	14.5	\$ 354,526	\$ 460,492	\$ 539,734	\$ 460,186	\$ 418,101
Employee Benefits			146,890	185,316	249,524	219,979	23,199
Other Costs			47,077	146,603	92,644	104,928	72,947
Sub-total - Grants and Other Funds	16.6	14.5	\$ 548,492	\$ 792,411	\$ 881,902	\$ 785,093	\$ 514,246
Total Funding - All Sources	80.3	80.0	\$ 5,151,251	\$ 5,371,829	\$ 5,118,851	\$ 5,116,250	\$ 4,604,070

Bay View Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	69	66	73	65	83	85	66	66
Kindergarten	117	120	113	126	113	98	118	111
Grade 1	119	109	122	113	126	109	90	108
Grade 2	110	108	111	108	103	136	99	82
Grade 3	125	113	99	114	103	86	113	114
Grade 4	110	109	102	105	104	108	91	95
Grade 5	113	108	103	103	98	101	91	78
Total Enrollment	763	733	723	734	730	723	668	654

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	385	389	380	410	389	383	354
Female	378	344	343	324	341	340	314
Total Gender	763	733	723	734	730	723	668

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	9	8	4	5	3	3	3
Asian	13	13	9	4	3	3	8
Black	200	191	194	196	211	205	173
Hawaiian/Pacific Islander	5	7	4	3	4	1	2
Hispanic	75	82	58	66	83	92	86
Two or more races	76	75	85	89	82	76	77
White	385	357	369	371	344	343	319
Total Ethnicity	763	733	723	734	730	723	668

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	13.0%	11.6%	12.3%	12.9%	12.2%	10.7%	11.7%
Economically Disadvantaged	47.1%	55.9%	58.5%	54.5%	56.8%	60.0%	62.4%
Limited English Proficient	1.4%	3.3%	2.1%	2.9%	3.2%	3.3%	2.2%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	525	498	459	449	463	428	458	462
% Change		-5.1%	-7.8%	-2.2%	3.1%	-7.6%	7.0%	0.9%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Budget	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	48.9	43.9	\$ 2,289,651	\$ 2,208,342	\$ 2,210,602	\$ 2,184,750	\$ 2,134,417
Employee Benefits			865,485	877,688	905,497	898,202	899,677
Other Costs			156,679	181,691	46,729	190,197	51,459
Sub-total - Operating Fund	48.9	43.9	\$ 3,311,815	\$ 3,267,720	\$ 3,162,828	\$ 3,273,148	\$ 3,085,553
Grants and Other Funds							
Wages and Salaries	12.2	10.0	\$ 239,919	\$ 322,135	\$ 332,949	\$ 279,006	\$ 256,604
Employee Benefits			91,839	112,592	127,889	108,752	100,694
Other Costs			65,124	99,156	72,877	79,737	67,726
Capital Projects			-	-	-	65,274	-
Sub-total - Grants and Other Funds	12.2	10.0	\$ 396,883	\$ 533,883	\$ 533,715	\$ 532,768	\$ 425,024
Total Funding - All Sources	61.1	53.9	\$ 3,708,698	\$ 3,801,603	\$ 3,696,543	\$ 3,805,916	\$ 3,510,577

Camp Allen Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	55	53	53	53	65	64	74	72
Kindergarten	92	79	80	92	74	83	76	85
Grade 1	99	80	74	72	85	57	77	68
Grade 2	84	87	68	59	67	67	64	75
Grade 3	62	75	68	69	53	53	66	57
Grade 4	61	57	66	56	62	50	50	58
Grade 5	72	67	50	48	57	54	51	47
Total Enrollment	525	498	459	449	463	428	458	462

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	274	252	236	247	232	214	244
Female	251	246	223	202	231	214	214
Total Gender	525	498	459	449	463	428	458

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	3	2	3	2	-	2	2
Asian	29	25	32	27	25	23	24
Black	229	222	207	221	218	210	256
Hawaiian/Pacific Islander	4	6	6	3	1	1	3
Hispanic	56	59	49	39	66	59	61
Two or more races	48	51	41	35	45	47	41
White	156	133	121	122	108	86	71
Total Ethnicity	525	498	459	449	463	428	458

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	12.6%	12.4%	12.6%	12.5%	12.5%	13.3%	14.4%
Economically Disadvantaged	52.0%	58.4%	61.2%	61.2%	63.7%	60.7%	67.5%
Limited English Proficient	4.0%	3.6%	4.6%	4.7%	4.5%	4.7%	5.5%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	554	555	540	501	488	417	366	354
% Change		0.2%	-2.7%	-7.2%	-2.6%	-14.5%	-12.2%	-3.3%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	40.6	40.4	\$ 2,242,978	\$ 2,103,059	\$ 2,039,865	\$ 1,838,748	\$ 1,996,494
Employee Benefits			837,794	813,784	828,302	737,747	802,718
Other Costs			185,498	199,524	104,285	183,653	78,669
Sub-total - Operating Fund	40.6	40.4	\$ 3,266,270	\$ 3,116,367	\$ 2,972,452	\$ 2,760,149	\$ 2,877,881
Grants and Other Funds							
Wages and Salaries	11.0	9.0	\$ 408,531	\$ 421,355	\$ 477,929	\$ 463,990	\$ 380,143
Employee Benefits			136,248	142,489	149,016	151,845	125,166
Other Costs			416,581	242,762	181,231	185,089	138,298
Sub-total - Grants and Other Funds	11.0	9.0	\$ 961,360	\$ 806,606	\$ 808,176	\$ 800,923	\$ 643,607
Total Funding - All Sources	51.6	49.4	\$ 4,227,630	\$ 3,922,973	\$ 3,780,628	\$ 3,561,072	\$ 3,521,488

Chesterfield Academy

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	100	108	108	102	87	73	66	66
Kindergarten	78	82	72	74	75	58	54	53
Grade 1	68	72	77	79	75	66	52	52
Grade 2	66	74	65	69	73	71	50	47
Grade 3	99	61	74	51	60	49	52	46
Grade 4	61	95	59	72	55	53	46	47
Grade 5	82	63	85	54	63	47	46	43
Total Enrollment	554	555	540	501	488	417	366	354

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	275	278	273	251	261	208	190
Female	279	277	267	250	227	209	176
Total Gender	554	555	540	501	488	417	366

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	3	4	4	3	1	2	-
Asian	-	-	2	1	1	2	1
Black	515	519	506	476	460	389	350
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	8	9	6	6	11	14	7
Two or more races	18	18	13	7	12	7	7
White	10	5	9	8	3	3	1
Total Ethnicity	554	555	540	501	488	417	366

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	5.2%	6.8%	8.5%	6.6%	8.4%	7.0%	8.2%
Economically Disadvantaged	70.9%	81.8%	86.7%	88.0%	100.0%	66.7%	67.2%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	800	816	749	745	732	748	680	643
% Change		2.0%	-8.2%	-0.5%	-1.7%	2.2%	-9.1%	-5.4%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	67.0	66.9	\$ 3,066,074	\$ 3,150,327	\$ 2,948,657	\$ 2,955,126	\$ 2,903,324
Employee Benefits			1,153,727	1,180,085	1,215,750	1,202,447	1,214,410
Other Costs			238,227	232,182	83,203	233,051	76,119
Sub-total - Operating Fund	67.0	66.9	\$ 4,458,027	\$ 4,562,594	\$ 4,247,610	\$ 4,390,624	\$ 4,193,853
Grants and Other Funds							
Wages and Salaries	13.0	11.0	\$ 338,548	\$ 357,780	\$ 462,242	\$ 386,053	\$ 493,012
Employee Benefits			120,026	106,992	153,180	146,128	177,174
Other Costs			272,111	266,642	247,583	282,582	130,579
Sub-total - Grants and Other Funds	13.0	11.0	\$ 730,686	\$ 731,414	\$ 863,005	\$ 814,763	\$ 800,765
Total Funding - All Sources	80.0	77.9	\$ 5,188,713	\$ 5,294,008	\$ 5,110,615	\$ 5,205,387	\$ 4,994,618

Coleman Place Elementary School

Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	86	88	107	88	99	107	87	87
Kindergarten	123	128	118	113	103	112	96	95
Grade 1	140	113	116	123	113	105	108	92
Grade 2	113	140	99	118	109	106	112	101
Grade 3	110	115	108	105	113	110	95	102
Grade 4	125	108	100	105	102	111	81	87
Grade 5	103	124	101	93	93	97	101	79
Total Enrollment	800	816	749	745	732	748	680	643

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	385	390	373	360	367	350	317
Female	415	426	376	385	365	398	363
Total Gender	800	816	749	745	732	748	680

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	4	2	3	4	3	3	-
Asian	17	12	12	17	20	20	15
Black	609	624	569	574	546	551	515
Hawaiian/Pacific Islander	3	2	2	2	1	1	-
Hispanic	38	41	30	40	41	59	49
Two or more races	40	48	51	49	60	44	47
White	89	87	82	59	61	70	54
Total Ethnicity	800	816	749	745	732	748	680

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	10.6%	11.4%	11.5%	8.6%	8.3%	9.6%	6.8%
Economically Disadvantaged	70.5%	75.7%	79.8%	75.8%	100.0%	55.7%	61.3%
Limited English Proficient	1.8%	1.2%	0.7%	2.7%	3.0%	3.2%	1.9%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	463	432	415	298	267	248	260	236
% Change		-6.7%	-3.9%	-28.2%	-10.4%	-7.1%	4.8%	-9.2%

Focus

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

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

Accomplishments

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

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

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

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

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

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	31.4	31.0	\$ 1,686,092	\$ 1,661,604	\$ 1,739,816	\$ 1,529,940	\$ 1,496,863
Employee Benefits			582,490	598,651	689,858	610,258	627,778
Other Costs			80,273	102,822	35,415	85,356	38,472
Sub-total - Operating Fund	31.4	31.0	\$ 2,348,855	\$ 2,363,077	\$ 2,465,089	\$ 2,225,554	\$ 2,163,113
Grants and Other Funds							
Wages and Salaries	2.0	3.0	\$ 86,542	\$ 80,900	\$ 87,936	\$ 89,020	\$ 136,334
Employee Benefits			24,802	13,975	18,745	18,469	34,001
Other Costs			1,018,716	82,853	83,885	88,823	41,395
Sub-total - Grants and Other Funds	2.0	3.0	\$ 1,130,060	\$ 177,728	\$ 190,566	\$ 196,311	\$ 211,730
Total Funding - All Sources	33.4	34.0	\$ 3,478,915	\$ 2,540,805	\$ 2,655,655	\$ 2,421,865	\$ 2,374,843

Fairlawn Elementary School

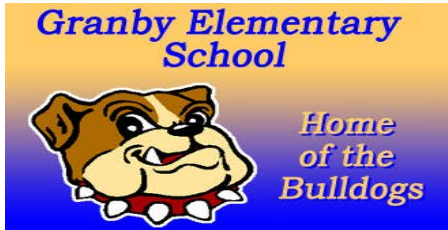
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj FY2019
Pre-Kindergarten	33	34	36	-	-	-	-	-
Kindergarten	59	69	63	-	-	-	-	-
Grade 1	82	56	66	-	-	-	-	-
Grade 2	76	74	55	-	-	-	-	-
Grade 3	68	71	76	102	96	87	78	69
Grade 4	68	63	66	97	86	87	98	73
Grade 5	77	65	53	99	85	74	84	94
Total Enrollment	463	432	415	298	267	248	260	236

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	249	220	212	153	131	131	138
Female	214	212	203	145	136	117	122
Total Gender	463	432	415	298	267	248	260

Enthnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	2	1	3	-	-	1	1
Asian	13	11	11	12	13	10	10
Black	268	251	232	168	160	142	156
Hawaiian/Pacific Islander	3	3	3	3	2	1	2
Hispanic	52	45	44	25	24	28	39
Two or more races	31	25	29	28	19	30	22
White	94	96	93	62	49	36	30
Total Enthnicity	463	432	415	298	267	248	260

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	12.7%	11.3%	11.1%	11.7%	13.9%	14.9%	13.1%
Economically Disadvantaged	68.7%	69.9%	68.7%	69.1%	76.4%	79.0%	78.1%
Limited English Proficient	3.7%	3.2%	2.7%	5.7%	7.9%	10.1%	11.2%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	653	596	630	670	581	572	582	601
% Change		-8.7%	5.7%	6.3%	-13.3%	-1.5%	1.7%	3.3%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	59.5	63.7	\$ 2,896,792	\$ 2,685,757	\$ 2,634,998	\$ 2,717,626	\$ 2,839,470
Employee Benefits			1,047,916	997,631	1,077,188	1,114,773	1,103,859
Other Costs			145,659	157,368	66,236	170,845	68,040
Sub-total - Operating Fund	59.5	63.7	\$ 4,090,368	\$ 3,840,756	\$ 3,778,422	\$ 4,003,243	\$ 4,011,369
Grants and Other Funds							
Wages and Salaries	11.0	12.0	\$ 236,060	\$ 312,451	\$ 289,907	\$ 311,229	\$ 307,990
Employee Benefits			73,863	90,785	81,345	103,594	111,900
Other Costs			92,157	123,880	120,232	120,141	63,617
Sub-total - Grants and Other Funds	11.0	12.0	\$ 402,080	\$ 527,116	\$ 491,484	\$ 534,964	\$ 483,508
Total Funding - All Sources	70.5	75.7	\$ 4,492,447	\$ 4,367,872	\$ 4,269,906	\$ 4,538,206	\$ 4,494,877

Granby Elementary School

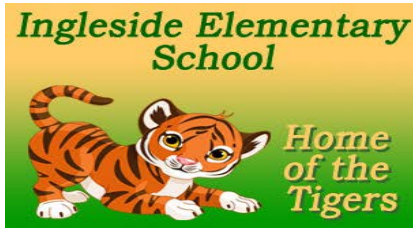
Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	77	81	95	88	77	73	66	66
Kindergarten	127	106	105	115	80	108	111	110
Grade 1	85	91	101	104	110	87	96	109
Grade 2	91	83	90	115	88	91	89	90
Grade 3	100	75	86	94	93	72	86	78
Grade 4	78	89	73	74	71	70	70	79
Grade 5	95	71	80	80	62	71	64	69
Total Enrollment	653	596	630	670	581	572	582	601

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	319	310	313	339	293	288	289
Female	334	286	317	331	288	284	293
Total Gender	653	596	630	670	581	572	582

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	6	2	2	1	-	-	1
Asian	15	8	17	9	11	11	11
Black	395	369	360	406	340	343	335
Hawaiian/Pacific Islander	4	-	4	3	2	1	1
Hispanic	45	36	32	41	44	42	51
Two or more races	31	40	45	50	42	36	35
White	157	141	170	160	142	139	148
Total Ethnicity	653	596	630	670	581	572	582

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	9.8%	9.2%	7.5%	8.8%	8.4%	7.5%	11.7%
Economically Disadvantaged	60.6%	64.1%	68.1%	68.7%	99.7%	47.2%	53.3%
Limited English Proficient	1.2%	0.5%	1.3%	3.0%	1.9%	2.4%	2.2%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	594	541	505	550	585	553	551	519
% Change		-8.9%	-6.7%	8.9%	6.4%	-5.5%	-0.4%	-5.8%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	49.9	49.6	\$ 2,479,632	\$ 2,449,299	\$ 2,328,329	\$ 2,328,521	\$ 2,340,749
Employee Benefits			964,188	959,823	945,791	983,563	975,892
Other Costs			164,075	162,359	61,052	159,398	60,834
Sub-total - Operating Fund	49.9	49.6	\$ 3,607,896	\$ 3,571,481	\$ 3,335,172	\$ 3,471,482	\$ 3,377,475
Grants and Other Funds							
Wages and Salaries	10.0	9.0	\$ 406,593	\$ 412,295	\$ 438,688	\$ 427,526	\$ 484,645
Employee Benefits			137,011	151,146	168,413	161,864	195,061
Other Costs			57,783	43,783	142,611	126,735	72,140
Sub-total - Grants and Other Funds	10.0	9.0	\$ 601,387	\$ 607,225	\$ 749,712	\$ 716,125	\$ 751,846
Total Funding - All Sources	59.9	58.6	\$ 4,209,283	\$ 4,178,705	\$ 4,084,884	\$ 4,187,607	\$ 4,129,321

Ingleside Elementary School

Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	102	84	83	100	110	84	79	79
Kindergarten	90	79	77	85	93	92	81	81
Grade 1	73	82	83	57	83	82	88	78
Grade 2	89	71	72	84	88	81	81	81
Grade 3	66	83	66	83	77	71	75	66
Grade 4	89	60	64	66	71	70	68	70
Grade 5	85	82	60	75	63	73	79	64
Total Enrollment	594	541	505	550	585	553	551	519

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	307	279	250	253	284	273	269
Female	287	262	255	297	301	280	282
Total Gender	594	541	505	550	585	553	551

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	2	1	3	2	1	-	1
Asian	5	4	5	3	3	6	2
Black	490	447	407	454	480	437	452
Hawaiian/Pacific Islander	4	3	3	2	4	2	1
Hispanic	16	7	7	20	30	39	42
Two or more races	26	30	27	19	19	20	13
White	51	49	53	50	48	49	40
Total Ethnicity	594	541	505	550	585	553	551

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	7.1%	9.8%	9.5%	8.4%	8.0%	7.2%	8.0%
Economically Disadvantaged	60.8%	78.4%	78.6%	74.2%	100.0%	56.2%	60.8%
Limited English Proficient	1.0%	1.8%	1.4%	1.8%	1.9%	3.1%	2.7%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	676	664	715	683	722	718	684	685
% Change		-1.8%	7.7%	-4.5%	5.7%	-0.6%	-4.7%	0.1%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	68.6	70.9	\$ 3,141,344	\$ 3,174,400	\$ 3,175,426	\$ 2,903,256	\$ 3,144,807
Employee Benefits			1,187,390	1,236,786	1,243,120	1,165,873	1,272,008
Other Costs			153,135	174,253	81,667	177,519	76,922
Sub-total - Operating Fund	68.6	70.9	\$ 4,481,870	\$ 4,585,438	\$ 4,500,213	\$ 4,246,648	\$ 4,493,737
Grants and Other Funds							
Wages and Salaries	16.0	15.0	\$ 669,708	\$ 603,216	\$ 566,907	\$ 608,355	\$ 584,233
Employee Benefits			213,282	203,637	212,126	237,470	237,050
Other Costs			834,207	320,465	155,751	194,002	98,391
Capital Projects			-	-	-	66,097	-
Sub-total - Grants and Other Funds	16.0	15.0	\$ 1,717,197	\$ 1,127,318	\$ 934,784	\$ 1,105,924	\$ 919,674
Total Funding - All Sources	84.6	85.9	\$ 6,199,067	\$ 5,712,756	\$ 5,434,997	\$ 5,352,572	\$ 5,413,411

Jacox Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	121	91	90	87	87	90	86	86
Kindergarten	96	118	124	99	104	109	117	116
Grade 1	106	100	124	129	127	121	104	112
Grade 2	94	94	92	110	121	117	106	96
Grade 3	93	85	104	88	101	104	101	91
Grade 4	84	85	87	88	86	91	87	94
Grade 5	82	91	94	82	96	86	83	90
Total Enrollment	676	664	715	683	722	718	684	685

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	343	333	353	325	365	381	351
Female	333	331	362	358	357	337	333
Total Gender	676	664	715	683	722	718	684

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	1	1	2	1	1	1	-
Asian	-	-	-	1	1	2	1
Black	652	645	685	654	696	693	657
Hawaiian/Pacific Islander	-	-	-	-	-	-	1
Hispanic	10	10	12	14	12	11	13
Two or more races	9	5	4	5	5	6	8
White	4	3	12	8	7	5	4
Total Ethnicity	676	664	715	683	722	718	684

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	15.1%	14.0%	13.0%	11.6%	9.6%	9.9%	9.2%
Economically Disadvantaged	76.6%	87.5%	90.3%	79.9%	99.9%	74.2%	76.5%
Limited English Proficient	0.3%	0.6%	0.7%	0.9%	0.4%	0.4%	0.0%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	454	460	468	445	423	360	321	311
% Change		1.3%	1.7%	-4.9%	-4.9%	-14.9%	-10.8%	-3.1%

Focus

To create Proficient, Strategic Readers. Reading is Thinking.

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	44.3	43.5	\$ 2,186,663	\$ 1,995,170	\$ 1,999,742	\$ 1,908,858	\$ 2,052,486
Employee Benefits			812,488	752,551	815,932	779,439	834,204
Other Costs			153,684	162,332	42,048	117,347	37,446
Sub-total - Operating Fund	44.3	43.5	\$ 3,152,835	\$ 2,910,053	\$ 2,857,722	\$ 2,805,644	\$ 2,924,136
Grants and Other Funds							
Wages and Salaries	8.0	8.0	\$ 459,992	\$ 435,553	\$ 282,902	\$ 296,710	\$ 301,426
Employee Benefits			163,182	152,181	107,562	110,514	111,117
Other Costs			908,601	335,870	91,973	131,752	55,668
Capital Projects			-	209,019	-	-	-
Sub-total - Grants and Other Funds	8.0	8.0	\$ 1,531,775	\$ 1,132,623	\$ 482,437	\$ 538,975	\$ 468,211
Total Funding - All Sources	52.3	51.5	\$ 4,684,609	\$ 4,042,676	\$ 3,340,159	\$ 3,344,619	\$ 3,392,347

James Monroe Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	101	105	106	100	80	51	50	50
Kindergarten	67	65	78	63	64	57	53	52
Grade 1	77	57	58	69	60	57	58	51
Grade 2	49	67	49	54	55	51	45	52
Grade 3	59	50	70	46	52	44	34	40
Grade 4	57	60	53	61	57	44	35	33
Grade 5	44	56	54	52	55	56	46	33
Total Enrollment	454	460	468	445	423	360	321	311

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	219	213	225	210	207	177	163
Female	235	247	243	235	216	183	158
Total Gender	454	460	468	445	423	360	321

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	3	3	3	2	6	-	1
Asian	-	1	2	1	2	3	5
Black	407	425	434	403	376	319	288
Hawaiian/Pacific Islander	-	-	-	2	-	-	-
Hispanic	7	4	3	9	13	16	9
Two or more races	23	17	17	17	16	14	5
White	14	10	9	11	10	8	13
Total Ethnicity	454	460	468	445	423	360	321

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	10.1%	8.9%	9.8%	8.5%	8.3%	10.6%	10.0%
Economically Disadvantaged	69.4%	89.8%	89.1%	63.6%	100.0%	74.7%	76.3%
Limited English Proficient	0.9%	0.4%	1.1%	0.9%	0.5%	0.3%	0.0%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	579	581	601	606	536	542	541	541
% Change		0.3%	3.4%	0.8%	-11.6%	1.1%	-0.2%	0.0%

Focus

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

Accomplishments

- Earned Board of Education Excellence Award (2009, 2011, 2012, 2013, 2014, 2015, 2016) which honors schools that have met all state and federal accountability benchmarks for at least two consecutive years and have made significant progress towards goals for increased student achievement and expanded educational opportunities set by Virginia Board of Education.
- Virginia Index of Performance (VIP) Award (2008, 2009, 2010, 2011) for advanced learning and achievement.
- Dominion Power Grant for 4th and 5th Grade Wetlands Units.
- Won Second Place in the Mid Atlantic Athletic Conference for the city for Scores on Achieve 3000.
- Awarded waiver from annual accreditation, as one of 54 high-performing schools in the state by the State Superintendent.
- Fosters student leadership groups, including the national Elementary Honor Society, Student Council Association, AAA Safety Patrols, Continental Math League, Destination ImagiNation Teams, Battle of the Books, The Rhythm Project and Video Team just to name a few.
- Model Level School with the Elizabeth River Project.
- Virginia Board of Education Distinguished Achievement Award.
- 2013-2014 National PTA Award.
- Safe Routes to School - Crossing Guard of the Year 2016.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	44.5	47.2	\$ 2,235,896	\$ 2,283,755	\$ 2,158,670	\$ 2,277,479	\$ 2,282,703
Employee Benefits			868,889	916,764	869,912	956,797	975,872
Other Costs			135,949	267,310	66,812	130,117	65,576
Sub-total - Operating Fund	44.5	47.2	\$ 3,240,735	\$ 3,467,830	\$ 3,095,394	\$ 3,364,394	\$ 3,324,151
Grants and Other Funds							
Wages and Salaries	6.0	5.5	\$ 167,270	\$ 208,958	\$ 192,015	\$ 179,208	\$ 195,046
Employee Benefits			69,248	78,166	70,933	72,132	75,096
Other Costs			-	18,229	35,210	22,141	18,607
Capital Projects			-	1,555,978	-	502,603	-
Sub-total - Grants and Other Funds	6.0	5.5	\$ 236,519	\$ 1,861,331	\$ 298,158	\$ 776,085	\$ 288,749
Total Funding - All Sources	50.5	52.7	\$ 3,477,253	\$ 5,329,161	\$ 3,393,552	\$ 4,140,478	\$ 3,612,900

Larchmont Elementary School

Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	18	18	19	15	18	17	19	18
Kindergarten	101	88	99	104	91	88	85	85
Grade 1	83	100	102	103	107	93	101	86
Grade 2	114	83	97	98	85	111	95	102
Grade 3	88	112	90	91	93	78	88	89
Grade 4	100	81	111	87	70	85	75	86
Grade 5	75	99	83	108	72	70	78	75
Total Enrollment	579	581	601	606	536	542	541	541

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	294	297	316	322	286	297	303
Female	285	284	285	284	250	245	238
Total Gender	579	581	601	606	536	542	541

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	-	-	-	1	1	-	1
Asian	27	32	38	41	38	44	41
Black	114	117	104	93	89	93	95
Hawaiian/Pacific Islander	4	3	2	-	-	-	-
Hispanic	17	16	22	34	36	32	38
Two or more races	47	48	52	55	40	35	41
White	370	365	383	382	332	338	325
Total Ethnicity	579	581	601	606	536	542	541

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	9.2%	7.4%	8.7%	6.3%	6.0%	6.3%	7.2%
Economically Disadvantaged	21.2%	22.9%	21.8%	21.3%	21.3%	24.7%	30.7%
Limited English Proficient	3.1%	3.4%	3.3%	7.9%	7.3%	7.7%	6.8%

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

Larrymore Elementary School



Home of the Lions



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	615	565	577	598	587	572	588	555
% Change		-8.1%	2.1%	3.6%	-1.8%	-2.6%	2.8%	-5.6%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	54.2	56.2	\$ 2,528,125	\$ 2,469,039	\$ 2,559,311	\$ 2,635,886	\$ 2,738,181
Employee Benefits			951,390	971,622	1,030,288	1,076,883	1,113,589
Other Costs			160,014	175,296	63,264	175,398	70,768
Sub-total - Operating Fund	54.2	56.2	\$ 3,639,529	\$ 3,615,957	\$ 3,652,863	\$ 3,888,166	\$ 3,922,538
Grants and Other Funds							
Wages and Salaries	13.2	13.0	\$ 344,062	\$ 539,334	\$ 507,915	\$ 419,205	\$ 439,728
Employee Benefits			163,994	218,373	214,223	187,765	188,338
Other Costs			74,853	80,335	80,529	82,685	81,105
Capital Projects			-	78,856	-	7,957	-
Sub-total - Grants and Other Funds	13.2	13.0	\$ 582,909	\$ 916,898	\$ 802,667	\$ 697,612	\$ 709,171
Total Funding - All Sources	67.4	69.2	\$ 4,222,438	\$ 4,532,855	\$ 4,455,530	\$ 4,585,778	\$ 4,631,709

Larrymore Elementary School

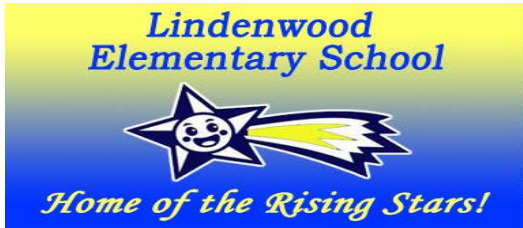
Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	37	36	34	35	33	33	33	33
Kindergarten	109	110	95	93	91	107	84	98
Grade 1	99	86	111	107	95	74	103	91
Grade 2	115	80	84	103	107	89	82	97
Grade 3	79	107	77	78	96	108	87	70
Grade 4	85	70	101	87	82	88	107	75
Grade 5	91	76	75	95	83	73	92	91
Total Enrollment	615	565	577	598	587	572	588	555

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	339	309	308	320	313	301	325
Female	276	256	269	278	274	271	263
Total Gender	615	565	577	598	587	572	588

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	10	8	7	10	6	4	2
Asian	20	17	15	20	13	14	16
Black	357	313	315	303	316	307	309
Hawaiian/Pacific Islander	-	2	2	2	2	2	2
Hispanic	58	56	64	71	80	78	82
Two or more races	33	31	35	50	33	31	38
White	137	138	139	142	137	136	139
Total Ethnicity	615	565	577	598	587	572	588

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	15.9%	15.8%	16.5%	14.5%	12.9%	14.7%	15.5%
Economically Disadvantaged	59.3%	64.4%	67.2%	64.9%	70.9%	66.8%	68.9%
Limited English Proficient	4.6%	4.2%	3.8%	8.0%	6.8%	7.9%	7.7%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	366	397	425	417	393	373	340	324
% Change		8.5%	7.1%	-1.9%	-5.8%	-5.1%	-8.8%	-4.7%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	44.8	44.7	\$ 2,144,601	\$ 2,031,159	\$ 1,940,140	\$ 1,996,636	\$ 2,134,001
Employee Benefits			768,884	727,999	794,294	815,900	855,929
Other Costs			90,707	106,687	45,324	102,661	41,247
Sub-total - Operating Fund	44.8	44.7	\$ 3,004,192	\$ 2,865,845	\$ 2,779,758	\$ 2,915,197	\$ 3,031,177
Grants and Other Funds							
Wages and Salaries	6.0	7.0	\$ 169,599	\$ 214,098	\$ 191,697	\$ 167,210	\$ 221,140
Employee Benefits			61,570	62,007	65,580	46,618	91,791
Other Costs			318,063	141,072	111,443	128,885	40,255
Sub-total - Grants and Other Funds	6.0	7.0	\$ 549,232	\$ 417,177	\$ 368,720	\$ 342,713	\$ 353,186
Total Funding - All Sources	50.8	51.7	\$ 3,553,424	\$ 3,283,022	\$ 3,148,478	\$ 3,257,910	\$ 3,384,363

Lindenwood Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	54	53	49	36	37	36	29	29
Kindergarten	56	65	73	70	59	68	57	59
Grade 1	60	73	68	74	64	58	54	56
Grade 2	47	57	78	53	69	56	47	43
Grade 3	40	60	57	71	47	57	60	39
Grade 4	52	40	58	55	60	48	46	55
Grade 5	57	49	42	58	57	50	47	43
Total Enrollment	366	397	425	417	393	373	340	324

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	189	207	234	224	220	198	178
Female	177	190	191	193	173	175	162
Total Gender	366	397	425	417	393	373	340

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	-	-	-	-	-	1	-
Asian	3	4	4	4	2	2	3
Black	334	358	377	365	340	322	292
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	12	11	10	12	15	21	19
Two or more races	9	12	18	17	20	14	12
White	8	12	16	19	16	13	14
Total Ethnicity	366	397	425	417	393	373	340

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	10.7%	10.8%	9.6%	9.6%	9.9%	10.2%	7.1%
Economically Disadvantaged	78.4%	86.1%	90.1%	76.7%	99.7%	67.8%	64.4%
Limited English Proficient	1.9%	1.3%	0.5%	1.0%	1.8%	1.3%	0.0%

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

Little Creek Elementary School



Home of the Lions!



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	743	813	847	815	776	748	715	706
% Change		9.4%	4.2%	-3.8%	-4.8%	-3.6%	-4.4%	-1.3%

Focus

Growth in Reading Comprehension.

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	84.8	83.4	\$ 3,802,596	\$ 3,829,064	\$ 3,720,711	\$ 3,752,932	\$ 3,764,315
Employee Benefits			1,480,205	1,461,931	1,553,528	1,582,172	1,583,395
Other Costs			207,708	226,385	85,185	187,694	86,946
Sub-total - Operating Fund	84.8	83.4	\$ 5,490,509	\$ 5,517,379	\$ 5,359,424	\$ 5,522,798	\$ 5,434,656
Grants and Other Funds							
Wages and Salaries	11.0	12.0	\$ 279,389	\$ 372,732	\$ 382,345	\$ 408,729	\$ 413,948
Employee Benefits			104,092	128,862	133,228	148,109	140,848
Other Costs			48,230	152,701	120,478	129,646	88,805
Sub-total - Grants and Other Funds	11.0	12.0	\$ 431,711	\$ 654,295	\$ 636,051	\$ 686,483	\$ 643,601
Total Funding - All Sources	95.8	95.4	\$ 5,922,220	\$ 6,171,674	\$ 5,995,475	\$ 6,209,282	\$ 6,078,257

Little Creek Elementary School

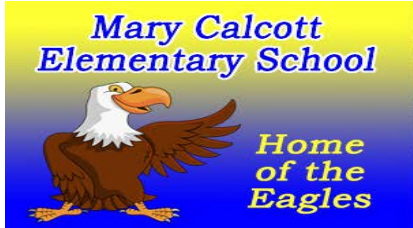
Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	70	66	67	67	62	54	56	56
Kindergarten	134	151	140	129	142	108	113	111
Grade 1	138	141	157	137	123	149	99	110
Grade 2	110	127	120	131	125	117	136	124
Grade 3	105	118	137	124	120	125	107	116
Grade 4	100	121	111	128	101	100	109	96
Grade 5	86	89	115	99	103	95	95	93
Total Enrollment	743	813	847	815	776	748	715	706

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	400	429	452	420	412	392	347
Female	343	384	395	395	364	356	368
Total Gender	743	813	847	815	776	748	715

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	12	12	11	5	3	1	2
Asian	25	31	26	23	17	11	6
Black	325	387	401	365	343	303	305
Hawaiian/Pacific Islander	4	1	1	3	3	3	1
Hispanic	97	104	117	123	129	138	134
Two or more races	66	64	66	65	53	57	59
White	214	214	225	231	228	235	208
Total Ethnicity	743	813	847	815	776	748	715

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	17.4%	16.5%	15.5%	14.8%	17.1%	14.7%	16.4%
Economically Disadvantaged	65.7%	72.7%	76.2%	75.2%	99.5%	55.7%	59.7%
Limited English Proficient	7.5%	7.4%	7.8%	11.2%	9.3%	13.1%	10.9%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	485	482	500	500	542	544	557	535
% Change		-0.6%	3.7%	0.0%	8.4%	0.4%	2.4%	-3.9%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	46.5	49.1	\$ 2,369,082	\$ 2,223,378	\$ 2,129,977	\$ 2,256,568	\$ 2,313,643
Employee Benefits			893,544	853,605	874,080	941,388	972,912
Other Costs			144,985	157,402	62,965	163,581	65,079
Sub-total - Operating Fund	46.5	49.1	\$ 3,407,611	\$ 3,234,384	\$ 3,067,022	\$ 3,361,536	\$ 3,351,634
Grants and Other Funds							
Wages and Salaries	10.0	8.0	\$ 333,510	\$ 440,581	\$ 403,959	\$ 358,840	\$ 404,041
Employee Benefits			146,324	194,041	161,998	148,487	167,858
Other Costs			22,028	32,608	56,936	50,940	49,111
Sub-total - Grants and Other Funds	10.0	8.0	\$ 501,862	\$ 667,230	\$ 622,893	\$ 558,267	\$ 621,009
Total Funding - All Sources	56.5	57.1	\$ 3,909,473	\$ 3,901,614	\$ 3,689,915	\$ 3,919,803	\$ 3,972,643

Mary Calcott Elementary School

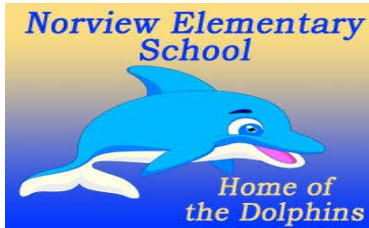
Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	36	36	37	37	49	52	47	47
Kindergarten	87	86	91	82	91	86	89	87
Grade 1	87	81	89	93	85	79	94	85
Grade 2	63	87	81	91	89	89	76	85
Grade 3	70	52	84	71	82	95	80	71
Grade 4	79	72	53	75	72	77	94	75
Grade 5	63	68	65	51	74	66	77	85
Total Enrollment	485	482	500	500	542	544	557	535

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	245	233	248	245	266	264	277
Female	240	249	252	255	276	280	280
Total Gender	485	482	500	500	542	544	557

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	4	2	3	3	2	1	2
Asian	10	14	18	15	18	18	23
Black	133	131	110	91	110	104	92
Hawaiian/Pacific Islander	2	2	1	3	1	-	-
Hispanic	45	42	49	57	57	75	91
Two or more races	50	43	51	53	69	68	68
White	241	248	268	278	285	278	281
Total Ethnicity	485	482	500	500	542	544	557

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	12.6%	14.1%	14.8%	12.4%	13.7%	9.7%	10.4%
Economically Disadvantaged	43.5%	44.4%	49.8%	44.8%	44.6%	51.7%	54.9%
Limited English Proficient	1.6%	2.3%	2.6%	5.0%	5.0%	4.0%	6.3%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	493	501	501	487	480	465	430	401
% Change		1.6%	0.0%	-2.8%	-1.4%	-3.1%	-7.5%	-6.7%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	53.5	52.6	\$ 2,516,880	\$ 2,578,440	\$ 2,599,923	\$ 2,485,817	\$ 2,505,737
Employee Benefits			935,795	953,785	1,048,525	968,586	955,358
Other Costs			121,851	137,847	52,938	143,674	52,167
Sub-total - Operating Fund	53.5	52.6	\$ 3,574,525	\$ 3,670,072	\$ 3,701,386	\$ 3,598,077	\$ 3,513,262
Grants and Other Funds							
Wages and Salaries	8.0	7.0	\$ 214,181	\$ 277,970	\$ 292,946	\$ 280,157	\$ 258,140
Employee Benefits			70,209	82,880	93,301	90,481	69,365
Other Costs			38,320	97,760	69,350	89,856	58,754
Sub-total - Grants and Other Funds	8.0	7.0	\$ 322,710	\$ 458,610	\$ 455,597	\$ 460,494	\$ 386,259
Total Funding - All Sources	61.5	59.6	\$ 3,897,235	\$ 4,128,682	\$ 4,156,983	\$ 4,058,571	\$ 3,899,521

Norview Elementary School

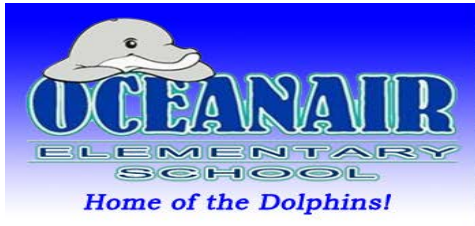
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	54	52	54	54	51	37	36	36
Kindergarten	77	82	98	79	69	82	55	54
Grade 1	70	80	75	96	74	63	68	53
Grade 2	71	72	76	61	90	72	61	58
Grade 3	62	72	68	73	55	85	67	62
Grade 4	75	72	63	65	75	54	87	59
Grade 5	84	71	67	59	66	72	56	79
Total Enrollment	493	501	501	487	480	465	430	401

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	262	267	260	249	250	228	233
Female	231	234	241	238	230	237	197
Total Gender	493	501	501	487	480	465	430

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	2	2	1	-	1	1	2
Asian	17	14	10	9	8	8	6
Black	357	361	368	380	372	356	310
Hawaiian/Pacific Islander	-	-	-	-	1	1	2
Hispanic	46	44	48	40	42	43	51
Two or more races	46	50	29	21	17	23	33
White	25	30	45	37	39	33	26
Total Ethnicity	493	501	501	487	480	465	430

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	11.0%	11.6%	10.4%	10.5%	15.0%	15.7%	12.3%
Economically Disadvantaged	73.2%	86.8%	83.0%	84.6%	99.4%	62.2%	64.7%
Limited English Proficient	4.3%	3.0%	2.4%	2.5%	3.5%	3.7%	5.1%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	512	466	519	553	582	567	559	542
% Change		-9.0%	11.4%	6.6%	5.2%	-2.6%	-1.4%	-3.0%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	54.8	55.1	\$ 2,376,913	\$ 2,545,677	\$ 2,430,272	\$ 2,537,083	\$ 2,563,476
Employee Benefits			880,871	991,418	993,083	1,041,662	1,047,498
Other Costs			131,428	161,484	63,464	135,111	62,533
Sub-total - Operating Fund	54.8	55.1	\$ 3,389,212	\$ 3,698,579	\$ 3,486,819	\$ 3,713,855	\$ 3,673,507
Grants and Other Funds							
Wages and Salaries	10.0	9.0	\$ 368,929	\$ 408,522	\$ 388,033	\$ 392,081	\$ 374,805
Employee Benefits			145,503	141,033	147,152	136,125	136,323
Other Costs			79,176	143,904	133,188	146,051	60,461
Sub-total - Grants and Other Funds	10.0	9.0	\$ 593,608	\$ 693,459	\$ 668,373	\$ 674,257	\$ 571,589
Total Funding - All Sources	64.8	64.1	\$ 3,982,820	\$ 4,392,038	\$ 4,155,192	\$ 4,388,113	\$ 4,245,096

Oceanair Elementary School

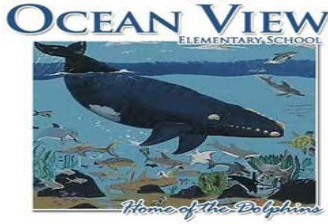
Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	91	86	104	101	105	87	82	82
Kindergarten	88	82	92	89	91	85	75	78
Grade 1	68	70	86	96	95	80	95	75
Grade 2	83	56	64	79	87	82	76	87
Grade 3	56	65	67	63	80	90	73	69
Grade 4	64	52	60	62	59	74	90	67
Grade 5	62	55	46	63	65	69	68	84
Total Enrollment	512	466	519	553	582	567	559	542

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	258	240	260	273	289	278	289
Female	254	226	259	280	293	289	270
Total Gender	512	466	519	553	582	567	559

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	2	5	2	3	3	2	2
Asian	4	4	6	6	3	4	3
Black	271	233	258	282	295	277	275
Hawaiian/Pacific Islander	2	3	-	1	-	-	-
Hispanic	82	78	100	104	128	141	141
Two or more races	39	36	49	49	45	41	41
White	112	107	104	108	108	102	97
Total Ethnicity	512	466	519	553	582	567	559

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	8.2%	9.0%	9.1%	7.8%	10.0%	9.5%	9.3%
Economically Disadvantaged	61.5%	79.2%	79.8%	81.2%	99.7%	55.4%	63.9%
Limited English Proficient	7.4%	5.6%	6.0%	13.4%	11.7%	16.9%	14.8%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	573	606	569	593	610	613	681	644
% Change		5.8%	-6.1%	4.2%	2.9%	0.5%	11.1%	-5.4%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	62.0	62.1	\$ 2,579,605	\$ 2,538,682	\$ 2,760,407	\$ 2,806,500	\$ 2,892,217
Employee Benefits			956,492	969,868	1,122,206	1,129,221	1,149,365
Other Costs			170,490	222,351	96,867	249,974	102,110
Sub-total - Operating Fund	62.0	62.1	\$ 3,706,587	\$ 3,730,901	\$ 3,979,480	\$ 4,185,696	\$ 4,143,692
Grants and Other Funds							
Wages and Salaries	5.0	6.0	\$ 160,782	\$ 234,949	\$ 242,175	\$ 220,961	\$ 214,576
Employee Benefits			58,610	71,223	61,475	58,770	41,336
Other Costs			31,854	71,769	81,930	75,102	66,776
Capital Projects			-	801,355	-	1,241,363	-
Sub-total - Grants and Other Funds	5.0	6.0	\$ 251,245	\$ 1,179,296	\$ 385,580	\$ 1,596,194	\$ 322,688
Total Funding - All Sources	67.0	68.1	\$ 3,957,833	\$ 4,910,197	\$ 4,365,060	\$ 5,781,890	\$ 4,466,380

Ocean View Elementary School

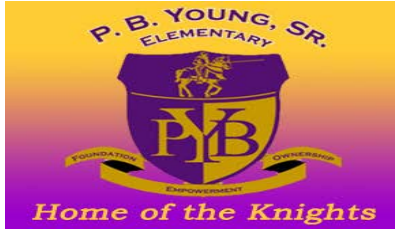
Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	72	71	73	73	-	1	-	-
Kindergarten	92	92	111	103	96	96	117	114
Grade 1	97	92	79	91	95	94	127	111
Grade 2	81	106	88	83	112	100	103	117
Grade 3	76	85	87	86	107	110	110	94
Grade 4	82	75	69	92	95	107	116	100
Grade 5	73	85	62	65	105	105	108	108
Total Enrollment	573	606	569	593	610	613	681	644

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	294	307	290	303	323	324	360
Female	279	299	279	290	287	289	321
Total Gender	573	606	569	593	610	613	681

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	4	3	2	2	3	3	3
Asian	8	10	8	8	10	13	14
Black	206	209	172	200	194	202	220
Hawaiian/Pacific Islander	8	11	9	11	6	4	4
Hispanic	60	57	68	69	91	96	118
Two or more races	69	66	65	67	65	53	68
White	218	250	245	236	241	242	254
Total Ethnicity	573	606	569	593	610	613	681

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	8.2%	7.9%	7.9%	8.3%	11.3%	14.0%	13.4%
Economically Disadvantaged	55.8%	64.5%	62.4%	62.7%	65.9%	66.1%	69.9%
Limited English Proficient	1.7%	2.1%	4.9%	4.7%	5.9%	5.5%	4.6%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	423	457	479	550	537	494	492	508
% Change		8.0%	4.8%	14.8%	-2.4%	-8.0%	-0.4%	3.3%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	53.3	52.9	\$ 2,478,181	\$ 2,516,075	\$ 2,445,982	\$ 2,297,472	\$ 2,545,619
Employee Benefits			989,255	1,023,376	996,663	958,676	1,032,305
Other Costs			130,633	126,045	53,636	127,265	54,175
Sub-total - Operating Fund	53.3	52.9	\$ 3,598,069	\$ 3,665,496	\$ 3,496,281	\$ 3,383,413	\$ 3,632,099
Grants and Other Funds							
Wages and Salaries	8.0	8.0	\$ 376,634	\$ 328,190	\$ 402,876	\$ 452,908	\$ 394,184
Employee Benefits			108,529	121,807	130,745	142,002	138,412
Other Costs			65,740	102,383	121,384	183,879	119,908
Sub-total - Grants and Other Funds	8.0	8.0	\$ 550,903	\$ 552,380	\$ 655,005	\$ 778,789	\$ 652,504
Total Funding - All Sources	61.3	60.9	\$ 4,148,971	\$ 4,217,876	\$ 4,151,286	\$ 4,162,202	\$ 4,284,603

P. B. Young Sr. Elementary School

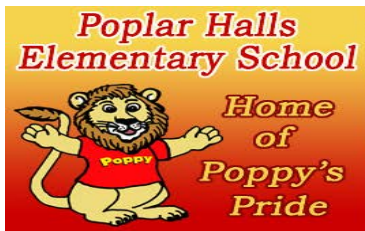
Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	36	38	54	109	105	105	93	93
Kindergarten	77	85	89	154	153	133	161	156
Grade 1	79	77	87	151	148	137	113	154
Grade 2	63	77	74	136	131	119	125	105
Grade 3	61	72	63	-	-	-	-	-
Grade 4	47	60	61	-	-	-	-	-
Grade 5	60	48	51	-	-	-	-	-
Total Enrollment	423	457	479	550	537	494	492	508

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	206	232	243	289	262	239	232
Female	217	225	236	261	275	255	260
Total Gender	423	457	479	550	537	494	492

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	-	-	-	-	-	-	-
Asian	1	-	-	-	-	-	-
Black	413	447	470	535	524	483	476
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	2	3	3	4	5	5	10
Two or more races	4	4	2	5	4	3	4
White	3	3	4	6	4	3	2
Total Ethnicity	423	457	479	550	537	494	492

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	9.9%	9.6%	8.8%	6.4%	6.0%	6.1%	6.1%
Economically Disadvantaged	85.6%	96.3%	95.0%	89.5%	99.6%	81.0%	79.9%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	355	329	301	366	367	303	287	285
% Change		-7.3%	-8.5%	21.6%	0.3%	-17.4%	-5.3%	-0.7%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	33.2	33.8	\$ 1,740,179	\$ 1,578,240	\$ 1,493,852	\$ 1,541,865	\$ 1,559,654
Employee Benefits			659,705	614,800	602,104	628,184	619,604
Other Costs			104,811	113,715	38,598	86,718	39,503
Sub-total - Operating Fund	33.2	33.8	\$ 2,504,694	\$ 2,306,755	\$ 2,134,554	\$ 2,256,767	\$ 2,218,761
Grants and Other Funds							
Wages and Salaries	8.4	4.0	\$ 131,371	\$ 209,307	\$ 277,975	\$ 185,016	\$ 196,898
Employee Benefits			45,535	73,376	77,287	73,228	65,115
Other Costs			52,007	76,064	38,447	67,820	52,704
Capital Projects			-	71,839	-	-	-
Sub-total - Grants and Other Funds	8.4	4.0	\$ 228,913	\$ 430,586	\$ 393,709	\$ 326,063	\$ 314,717
Total Funding - All Sources	41.6	37.8	\$ 2,733,607	\$ 2,737,341	\$ 2,528,263	\$ 2,582,830	\$ 2,533,478

Poplar Halls Elementary School

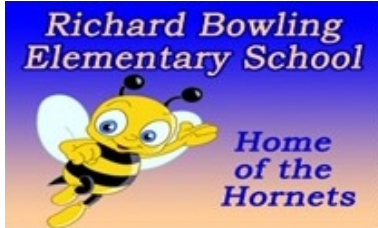
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	31	30	30	57	59	39	33	34
Kindergarten	58	53	53	108	98	96	85	83
Grade 1	52	54	38	98	109	78	93	82
Grade 2	50	44	52	103	101	90	76	86
Grade 3	60	49	40	-	-	-	-	-
Grade 4	55	52	46	-	-	-	-	-
Grade 5	49	47	42	-	-	-	-	-
Total Enrollment	355	329	301	366	367	303	287	285

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	181	164	157	184	178	158	156
Female	174	165	144	182	189	145	131
Total Gender	355	329	301	366	367	303	287

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	-	-	1	1	1	2	2
Asian	17	13	10	17	18	14	17
Black	224	199	182	208	215	179	165
Hawaiian/Pacific Islander	3	3	2	1	2	2	-
Hispanic	21	24	28	44	44	46	38
Two or more races	31	43	36	30	31	17	17
White	59	47	42	65	56	43	48
Total Ethnicity	355	329	301	366	367	303	287

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	9.9%	12.2%	10.6%	7.9%	6.5%	9.6%	8.0%
Economically Disadvantaged	53.2%	64.4%	69.4%	64.5%	99.7%	47.9%	49.8%
Limited English Proficient	3.4%	3.3%	3.7%	7.4%	3.5%	4.3%	4.9%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Reading	81.3%	70.3%	62.6%	0.0%	0.0%	0.0%
Writing	96.2%	64.4%	61.0%	-	-	-
History and Social Science	77.9%	83.3%	80.8%	0.0%	0.0%	0.0%
Mathematics	52.0%	64.3%	63.3%	0.0%	0.0%	0.0%
Science	81.4%	72.2%	61.1%	0.0%	0.0%	0.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	560	565	505	521	487	562	575	566
% Change		0.9%	-10.6%	3.2%	-6.5%	15.4%	2.3%	-1.6%

Focus

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

Accomplishments

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

We have formed many community partnerships:

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	59.3	60.1	\$ 2,285,331	\$ 2,458,826	\$ 2,389,207	\$ 2,549,972	\$ 2,698,274
Employee Benefits			853,109	940,116	971,943	1,023,572	1,080,969
Other Costs			205,779	285,262	60,584	231,814	63,592
Sub-total - Operating Fund	59.3	60.1	\$ 3,344,219	\$ 3,684,204	\$ 3,421,734	\$ 3,805,357	\$ 3,842,835
Grants and Other Funds							
Wages and Salaries	14.0	15.0	\$ 242,597	\$ 504,343	\$ 413,470	\$ 420,491	\$ 506,504
Employee Benefits			93,542	175,156	157,484	164,461	204,819
Other Costs			304,320	1,918,590	117,180	143,804	109,282
Sub-total - Grants and Other Funds	14.0	15.0	\$ 640,459	\$ 2,598,089	\$ 688,134	\$ 728,755	\$ 820,604
Total Funding - All Sources	73.3	75.1	\$ 3,984,678	\$ 6,282,293	\$ 4,109,868	\$ 4,534,112	\$ 4,663,439

Richard Bowling Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	105	75	71	66	69	87	89	89
Kindergarten	75	81	57	86	66	95	90	83
Grade 1	75	97	75	68	81	64	87	82
Grade 2	79	78	82	79	65	87	65	72
Grade 3	76	77	73	79	75	77	83	82
Grade 4	84	72	77	68	71	83	81	80
Grade 5	66	85	70	75	60	69	80	78
Total Enrollment	560	565	505	521	487	562	575	566

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	279	289	248	258	233	266	275
Female	281	276	257	263	254	296	300
Total Gender	560	565	505	521	487	562	575

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	2	2	2	-	-	1	1
Asian	-	1	-	-	-	1	1
Black	536	539	486	506	466	527	523
Hawaiian/Pacific Islander	1	-	-	-	-	-	-
Hispanic	10	9	5	4	8	9	19
Two or more races	5	6	8	7	9	14	18
White	6	8	4	4	4	10	13
Total Ethnicity	560	565	505	521	487	562	575

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	6.6%	7.4%	6.5%	5.2%	4.5%	7.7%	10.3%
Economically Disadvantaged	68.0%	85.7%	82.2%	81.6%	100.0%	60.3%	70.3%
Limited English Proficient	0.5%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	657	635	644	627	610	624	601	600
% Change		-3.3%	1.4%	-2.6%	-2.7%	2.3%	-3.7%	-0.2%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	53.9	56.2	\$ 2,432,762	\$ 2,426,835	\$ 2,348,910	\$ 2,449,260	\$ 2,476,628
Employee Benefits			947,091	970,663	971,485	1,021,726	1,032,019
Other Costs			141,254	129,709	67,352	135,328	70,616
Sub-total - Operating Fund	53.9	56.2	\$ 3,521,107	\$ 3,527,207	\$ 3,387,747	\$ 3,606,314	\$ 3,579,263
Grants and Other Funds							
Wages and Salaries	18.0	14.0	\$ 647,258	\$ 655,475	\$ 538,850	\$ 534,470	\$ 446,086
Employee Benefits			235,191	248,383	209,290	215,078	166,747
Other Costs			14,073	64,568	45,197	44,004	69,252
Capital Projects			-	-	-	67,144	-
Sub-total - Grants and Other Funds	18.0	14.0	\$ 896,522	\$ 968,426	\$ 793,337	\$ 860,697	\$ 682,084
Total Funding - All Sources	71.9	70.2	\$ 4,417,629	\$ 4,495,633	\$ 4,181,084	\$ 4,467,010	\$ 4,261,347

Sewells Point Elementary School

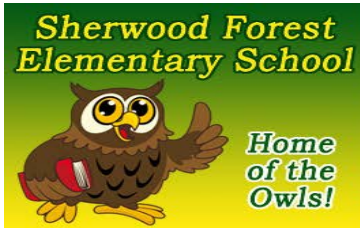
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	51	54	54	54	50	54	53	53
Kindergarten	131	119	142	130	109	102	108	105
Grade 1	122	111	131	118	117	107	97	102
Grade 2	95	95	89	110	105	99	92	87
Grade 3	104	86	72	73	95	106	93	80
Grade 4	85	85	87	68	67	92	85	88
Grade 5	69	85	69	74	67	64	73	85
Total Enrollment	657	635	644	627	610	624	601	600

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	334	345	350	333	313	299	300
Female	323	290	294	294	297	325	301
Total Gender	657	635	644	627	610	624	601

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	2	6	5	3	-	1	-
Asian	9	10	13	10	5	12	15
Black	246	213	225	216	220	223	209
Hawaiian/Pacific Islander	6	7	4	6	6	4	3
Hispanic	70	75	81	100	94	102	109
Two or more races	72	71	65	66	57	54	42
White	252	253	251	226	228	228	223
Total Ethnicity	657	635	644	627	610	624	601

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	14.2%	15.4%	14.8%	13.9%	13.8%	13.6%	14.1%
Economically Disadvantaged	60.0%	59.5%	63.0%	61.6%	60.3%	61.7%	58.2%
Limited English Proficient	1.7%	1.3%	0.9%	1.6%	2.0%	2.9%	1.7%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	655	670	630	614	626	621	600	572
% Change		2.3%	-6.0%	-2.5%	2.0%	-0.8%	-3.4%	-4.7%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	57.3	56.1	\$ 2,722,032	\$ 2,673,764	\$ 2,524,198	\$ 2,621,991	\$ 2,549,514
Employee Benefits			1,029,165	1,032,624	1,018,713	1,077,050	1,081,877
Other Costs			122,507	151,508	71,801	165,507	69,943
Sub-total - Operating Fund	57.3	56.1	\$ 3,873,704	\$ 3,857,896	\$ 3,614,712	\$ 3,864,548	\$ 3,701,334
Grants and Other Funds							
Wages and Salaries	6.0	9.0	\$ 379,479	\$ 380,965	\$ 422,431	\$ 324,182	\$ 427,060
Employee Benefits			146,063	124,655	144,735	103,266	153,906
Other Costs			130,167	173,069	117,811	116,919	119,874
Sub-total - Grants and Other Funds	6.0	9.0	\$ 655,709	\$ 678,689	\$ 684,977	\$ 544,367	\$ 700,840
Total Funding - All Sources	63.3	65.1	\$ 4,529,413	\$ 4,536,585	\$ 4,299,689	\$ 4,408,915	\$ 4,402,174

Sherwood Forest Elementary School

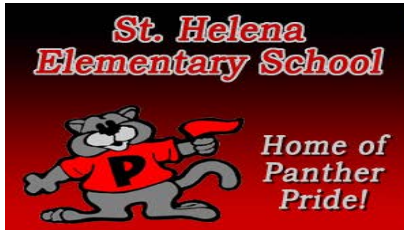
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	62	68	71	54	58	50	51	51
Kindergarten	113	106	85	109	104	104	98	97
Grade 1	105	111	88	83	105	95	85	95
Grade 2	99	95	108	95	91	100	86	79
Grade 3	96	97	86	102	92	93	93	76
Grade 4	85	106	94	88	92	95	91	84
Grade 5	95	87	98	83	84	84	96	90
Total Enrollment	655	670	630	614	626	621	600	572

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	353	338	338	330	333	308	299
Female	302	332	292	284	293	313	301
Total Gender	655	670	630	614	626	621	600

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	2	1	-	1	4	-	1
Asian	28	30	36	33	24	24	18
Black	341	364	314	304	332	352	336
Hawaiian/Pacific Islander	2	3	2	3	3	4	6
Hispanic	40	41	39	33	45	55	65
Two or more races	60	69	73	72	58	57	51
White	182	162	166	168	160	129	123
Total Ethnicity	655	670	630	614	626	621	600

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	12.5%	11.8%	11.3%	10.7%	10.1%	9.3%	12.0%
Economically Disadvantaged	65.0%	71.2%	70.3%	70.4%	66.9%	73.4%	68.0%
Limited English Proficient	2.7%	2.2%	3.5%	6.7%	5.4%	6.9%	6.5%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	326	313	362	345	346	278	283	272
% Change		-4.0%	15.7%	-4.7%	0.3%	-19.7%	1.8%	-3.9%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	39.4	37.9	\$ 1,730,960	\$ 1,799,325	\$ 1,734,279	\$ 1,711,021	\$ 1,729,588
Employee Benefits			664,975	722,448	710,017	742,577	775,618
Other Costs			82,590	94,813	34,282	78,838	34,834
Sub-total - Operating Fund	39.4	37.9	\$ 2,478,525	\$ 2,616,586	\$ 2,478,578	\$ 2,532,437	\$ 2,540,040
Grants and Other Funds							
Wages and Salaries	4.0	5.0	\$ 194,121	\$ 171,530	\$ 141,342	\$ 132,397	\$ 163,314
Employee Benefits			83,850	68,946	66,695	68,333	86,618
Other Costs			31,337	55,224	46,599	34,229	35,139
Sub-total - Grants and Other Funds	4.0	5.0	\$ 309,308	\$ 295,700	\$ 254,636	\$ 234,959	\$ 285,071
Total Funding - All Sources	43.4	42.9	\$ 2,787,833	\$ 2,912,286	\$ 2,733,214	\$ 2,767,396	\$ 2,825,111

St. Helena Elementary School

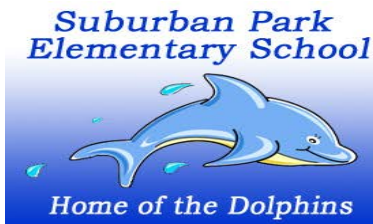
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj	
								FY2019	FY2019
Pre-Kindergarten	45	54	54	54	53	33	34	34	34
Kindergarten	49	51	59	56	50	44	39	41	41
Grade 1	52	46	56	53	59	42	43	39	39
Grade 2	45	41	52	49	48	39	36	43	43
Grade 3	56	48	45	51	59	43	49	34	34
Grade 4	32	42	45	39	33	51	31	47	47
Grade 5	47	31	51	43	44	26	51	34	34
Total Enrollment	326	313	362	345	346	278	283	272	272

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	161	150	175	174	179	143	146
Female	165	163	187	171	167	135	137
Total Gender	326	313	362	345	346	278	283

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	-	1	-	1	1	-	2
Asian	-	-	1	2	1	2	-
Black	317	303	352	332	327	268	267
Hawaiian/Pacific Islander	-	-	-	1	1	-	1
Hispanic	1	-	-	4	10	3	6
Two or more races	6	4	7	5	4	3	7
White	2	5	2	-	2	2	-
Total Ethnicity	326	313	362	345	346	278	283

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	9.2%	9.3%	9.4%	7.0%	8.7%	8.6%	11.3%
Economically Disadvantaged	75.8%	88.5%	87.0%	82.3%	99.4%	64.7%	74.6%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	544	521	540	502	490	477	464	462
% Change		-4.2%	3.6%	-7.0%	-2.4%	-2.7%	-2.7%	-0.4%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	51.4	50.9	\$ 2,523,514	\$ 2,473,009	\$ 2,448,628	\$ 2,409,996	\$ 2,479,589
Employee Benefits			943,462	923,859	986,521	998,215	1,047,640
Other Costs			108,313	129,213	50,508	118,959	54,193
Sub-total - Operating Fund	51.4	50.9	\$ 3,575,289	\$ 3,526,081	\$ 3,485,657	\$ 3,527,170	\$ 3,581,422
Grants and Other Funds							
Wages and Salaries	10.0	9.5	\$ 265,600	\$ 431,917	\$ 464,680	\$ 472,460	\$ 362,266
Employee Benefits			84,543	100,828	112,486	116,433	103,159
Other Costs			30,477	182,904	157,167	142,738	57,356
Sub-total - Grants and Other Funds	10.0	9.5	\$ 380,620	\$ 715,649	\$ 734,333	\$ 731,631	\$ 522,780
Total Funding - All Sources	61.4	60.4	\$ 3,955,909	\$ 4,241,730	\$ 4,219,990	\$ 4,258,801	\$ 4,104,202

Suburban Park Elementary School

Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	54	54	55	54	49	52	51	51
Kindergarten	91	104	94	87	79	80	86	78
Grade 1	93	82	93	80	81	70	79	77
Grade 2	75	83	83	89	86	72	57	71
Grade 3	71	66	88	78	76	75	60	62
Grade 4	82	60	60	58	59	64	61	67
Grade 5	78	72	67	56	60	64	70	56
Total Enrollment	544	521	540	502	490	477	464	462

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	276	273	281	262	259	252	241
Female	268	248	259	240	231	225	223
Total Gender	544	521	540	502	490	477	464

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	2	1	1	1	3	2	2
Asian	11	10	10	11	10	6	5
Black	345	315	319	318	314	314	306
Hawaiian/Pacific Islander	2	-	-	-	2	2	-
Hispanic	58	75	82	78	69	69	70
Two or more races	48	34	39	26	27	28	34
White	78	86	89	68	65	56	47
Total Ethnicity	544	521	540	502	490	477	464

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	16.9%	16.1%	13.5%	12.2%	13.7%	12.6%	14.9%
Economically Disadvantaged	71.0%	77.4%	77.2%	78.3%	100.0%	63.7%	63.4%
Limited English Proficient	3.5%	3.8%	4.8%	5.6%	4.7%	3.4%	3.0%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	678	708	730	659	593	557	557	537
% Change		4.4%	3.1%	-9.7%	-10.0%	-6.1%	0.0%	-3.6%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	56.9	56.2	\$ 2,677,206	\$ 2,570,634	\$ 2,488,185	\$ 2,478,580	\$ 2,589,247
Employee Benefits			984,283	997,031	1,029,928	1,013,914	1,050,941
Other Costs			159,306	194,457	65,254	147,312	65,609
Sub-total - Operating Fund	56.9	56.2	\$ 3,820,796	\$ 3,762,121	\$ 3,583,367	\$ 3,639,806	\$ 3,705,797
Grants and Other Funds							
Wages and Salaries	8.0	8.0	\$ 163,022	\$ 297,952	\$ 313,346	\$ 273,617	\$ 295,619
Employee Benefits			60,536	96,000	98,945	90,370	86,802
Other Costs			49,568	145,312	112,498	106,702	79,550
Capital Projects			-	38,921	-	388,582	-
Sub-total - Grants and Other Funds	8.0	8.0	\$ 273,126	\$ 578,185	\$ 524,789	\$ 859,271	\$ 461,971
Total Funding - All Sources	64.9	64.2	\$ 4,093,922	\$ 4,340,306	\$ 4,108,156	\$ 4,499,077	\$ 4,167,768

Tanners Creek Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	54	55	53	53	54	59	53	53
Kindergarten	128	126	94	100	73	79	96	94
Grade 1	107	119	128	90	88	86	97	90
Grade 2	100	109	124	117	91	76	86	89
Grade 3	98	102	122	102	99	84	73	76
Grade 4	100	92	106	103	89	83	73	65
Grade 5	91	105	103	94	99	90	79	70
Total Enrollment	678	708	730	659	593	557	557	537

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	334	363	381	341	294	268	272
Female	344	345	349	318	299	289	285
Total Gender	678	708	730	659	593	557	557

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	12	9	7	7	3	2	1
Asian	33	32	29	30	27	30	28
Black	465	477	484	408	399	362	361
Hawaiian/Pacific Islander	1	2	3	3	4	4	1
Hispanic	44	60	68	82	66	68	86
Two or more races	49	47	43	46	45	51	43
White	74	81	96	83	49	40	37
Total Ethnicity	678	708	730	659	593	557	557

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	8.3%	9.2%	10.7%	8.6%	9.6%	9.5%	9.5%
Economically Disadvantaged	68.1%	74.0%	76.3%	70.6%	99.8%	55.5%	62.3%
Limited English Proficient	3.5%	4.0%	2.5%	7.1%	4.4%	7.5%	6.3%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	441	425	420	432	422	387	368	367
% Change		-3.6%	-1.2%	2.9%	-2.3%	-8.3%	-4.9%	-0.3%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	38.3	38.7	\$ 2,191,407	\$ 1,945,624	\$ 1,936,486	\$ 1,863,803	\$ 1,883,044
Employee Benefits			829,896	750,492	763,216	774,893	786,693
Other Costs			103,619	105,909	46,134	104,963	43,481
Sub-total - Operating Fund	38.3	38.7	\$ 3,124,922	\$ 2,802,025	\$ 2,745,836	\$ 2,743,659	\$ 2,713,218
Grants and Other Funds							
Wages and Salaries	6.6	6.0	\$ 126,931	\$ 166,504	\$ 204,807	\$ 217,486	\$ 196,542
Employee Benefits			62,493	64,904	101,151	95,471	80,992
Other Costs			46,685	89,736	36,947	55,716	38,101
Sub-total - Grants and Other Funds	6.6	6.0	\$ 236,109	\$ 321,144	\$ 342,905	\$ 368,673	\$ 315,635
Total Funding - All Sources	44.9	44.7	\$ 3,361,031	\$ 3,123,169	\$ 3,088,741	\$ 3,112,332	\$ 3,028,853

Tarrallton Elementary School

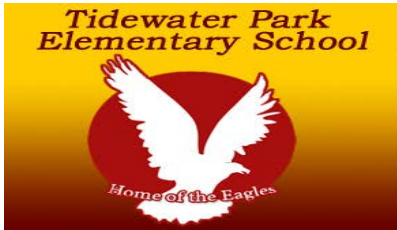
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	73	71	70	67	65	49	43	43
Kindergarten	74	53	67	79	70	71	60	59
Grade 1	63	71	55	67	80	62	68	57
Grade 2	68	61	63	54	55	68	53	63
Grade 3	43	60	54	58	51	50	62	45
Grade 4	67	51	63	54	46	45	46	57
Grade 5	53	58	48	53	55	42	36	43
Total Enrollment	441	425	420	432	422	387	368	367

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	215	220	221	205	207	199	198
Female	226	205	199	227	215	188	170
Total Gender	441	425	420	432	422	387	368

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	9	9	7	7	6	5	4
Asian	6	4	2	4	8	8	4
Black	135	105	94	98	83	66	69
Hawaiian/Pacific Islander	5	5	5	5	9	8	5
Hispanic	43	38	44	44	50	43	41
Two or more races	27	27	42	41	35	39	47
White	216	237	226	233	231	218	198
Total Ethnicity	441	425	420	432	422	387	368

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	10.4%	13.2%	13.1%	11.8%	14.5%	11.9%	11.4%
Economically Disadvantaged	44.7%	51.3%	51.4%	52.3%	58.5%	54.8%	60.3%
Limited English Proficient	1.1%	1.2%	1.2%	0.9%	1.7%	0.8%	0.0%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	357	379	98	274	298	295	285	286
% Change		6.2%	-74.1%	179.6%	8.8%	-1.0%	-3.4%	0.4%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	36.4	35.7	\$ 1,771,782	\$ 1,859,200	\$ 1,821,624	\$ 1,708,677	\$ 1,762,424
Employee Benefits			648,211	682,142	726,081	687,532	699,571
Other Costs			115,909	117,533	38,667	120,093	37,344
Sub-total - Operating Fund	36.4	35.7	\$ 2,535,903	\$ 2,658,875	\$ 2,586,372	\$ 2,516,303	\$ 2,499,339
Grants and Other Funds							
Wages and Salaries	3.0	3.0	\$ 352,627	\$ 306,267	\$ 291,348	\$ 229,004	\$ 208,453
Employee Benefits			84,825	90,647	62,884	40,408	42,317
Other Costs			35,441	60,276	106,685	79,283	93,598
Capital Projects			-	497,169	-	81,463	-
Sub-total - Grants and Other Funds	3.0	3.0	\$ 472,893	\$ 954,359	\$ 460,917	\$ 430,158	\$ 344,368
Total Funding - All Sources	39.4	38.7	\$ 3,008,796	\$ 3,613,234	\$ 3,047,289	\$ 2,946,461	\$ 2,843,707

Tidewater Park Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj FY2019
Pre-Kindergarten	72	66						
Kindergarten	59	86						
Grade 1	54	62						
Grade 2	50	50						
Grade 3	36	35	44	118	128	111	88	110
Grade 4	53	24	31	86	86	118	102	81
Grade 5	33	56	23	70	84	66	95	95
Total Enrollment	357	379	98	274	298	295	285	286

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	178	202	46	139	144	153	147
Female	179	177	52	135	154	142	138
Total Gender	357	379	98	274	298	295	285

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	-	-	-	1	1	1	-
Asian	-	-	-	-	-	-	-
Black	348	369	93	264	289	285	273
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	4	4	3	3	4	5	6
Two or more races	5	5	2	5	4	2	4
White	-	1	-	1	-	2	2
Total Ethnicity	357	379	98	274	298	295	285

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	13.7%	11.6%	36.7%	15.0%	18.8%	18.6%	17.9%
Economically Disadvantaged	77.9%	81.3%	359.2%	93.8%	100.0%	93.9%	94.4%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	466	459	424	417	407	363	351	351
% Change		-1.5%	-7.6%	-1.7%	-2.4%	-10.8%	-3.3%	0.0%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	36.4	36.0	\$ 2,228,633	\$ 1,974,984	\$ 1,840,897	\$ 1,778,161	\$ 1,859,567
Employee Benefits			857,375	788,701	739,217	743,555	755,938
Other Costs			187,117	241,147	45,518	196,181	43,507
Sub-total - Operating Fund	36.4	36.0	\$ 3,273,125	\$ 3,004,831	\$ 2,625,632	\$ 2,717,897	\$ 2,659,012
Grants and Other Funds							
Wages and Salaries	6.0	4.0	\$ 116,707	\$ 175,017	\$ 164,054	\$ 159,517	\$ 113,004
Employee Benefits			57,797	89,655	85,867	92,084	61,406
Other Costs			-	22,806	26,533	18,927	23,607
Sub-total - Grants and Other Funds	6.0	4.0	\$ 174,504	\$ 287,478	\$ 276,454	\$ 270,528	\$ 198,017
Total Funding - All Sources	42.4	40.0	\$ 3,447,629	\$ 3,292,309	\$ 2,902,086	\$ 2,988,425	\$ 2,857,029

W. H. Taylor Elementary School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	18	19	18	17	18	17	18	18
Kindergarten	63	70	63	67	69	52	60	64
Grade 1	75	62	72	70	62	58	56	62
Grade 2	83	74	58	70	73	60	54	55
Grade 3	72	84	65	64	69	60	56	48
Grade 4	77	75	78	57	55	62	49	56
Grade 5	78	75	70	72	61	54	58	48
Total Enrollment	466	459	424	417	407	363	351	351

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	243	240	222	208	203	177	162
Female	223	219	202	209	204	186	189
Total Gender	466	459	424	417	407	363	351

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	1	-	4	2	-	-	-
Asian	10	10	12	15	10	11	12
Black	167	153	153	148	143	146	124
Hawaiian/Pacific Islander	4	3	4	4	-	-	1
Hispanic	11	9	7	12	19	16	16
Two or more races	29	27	23	25	24	20	24
White	244	257	221	211	211	170	174
Total Ethnicity	466	459	424	417	407	363	351

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	7.5%	8.3%	8.7%	9.8%	10.6%	12.1%	8.8%
Economically Disadvantaged	34.1%	30.1%	34.7%	33.1%	36.6%	40.8%	41.0%
Limited English Proficient	1.3%	0.7%	0.9%	1.7%	2.2%	2.5%	0.0%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	654	636	612	598	561	533	521	502
% Change		-2.8%	-3.8%	-2.3%	-6.2%	-5.0%	-2.3%	-3.6%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	57.5	54.6	\$ 2,776,509	\$ 2,563,308	\$ 2,612,989	\$ 2,565,324	\$ 2,576,623
Employee Benefits			1,108,078	1,066,453	1,055,018	1,105,165	1,100,637
Other Costs			166,517	179,544	60,826	181,607	60,643
Sub-total - Operating Fund	57.5	54.6	\$ 4,051,103	\$ 3,809,304	\$ 3,728,833	\$ 3,852,096	\$ 3,737,903
Grants and Other Funds							
Wages and Salaries	10.0	10.0	\$ 308,769	\$ 446,029	\$ 422,916	\$ 347,886	\$ 388,241
Employee Benefits			112,180	174,690	169,656	124,903	144,562
Other Costs			217,391	169,201	109,360	125,531	40,495
Sub-total - Grants and Other Funds	10.0	10.0	\$ 638,340	\$ 789,920	\$ 701,932	\$ 598,320	\$ 573,298
Total Funding - All Sources	67.5	64.6	\$ 4,689,443	\$ 4,599,224	\$ 4,430,765	\$ 4,450,416	\$ 4,311,201

Willard Model Elementary School

Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	35	34	33	36	49	50	53	53
Kindergarten	97	114	104	98	85	77	77	76
Grade 1	119	111	114	102	98	91	88	73
Grade 2	90	108	100	107	94	92	81	80
Grade 3	103	81	99	106	77	76	83	77
Grade 4	97	103	71	86	93	70	75	76
Grade 5	113	85	91	63	65	77	64	67
Total Enrollment	654	636	612	598	561	533	521	502

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	339	314	315	313	279	268	242
Female	315	322	297	285	282	265	279
Total Gender	654	636	612	598	561	533	521

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	3	3	3	2	3	3	3
Asian	10	6	4	3	3	5	3
Black	382	397	365	358	340	325	325
Hawaiian/Pacific Islander	2	3	1	2	2	1	1
Hispanic	56	58	63	70	40	39	59
Two or more races	48	45	52	48	44	45	29
White	153	124	124	115	129	115	101
Total Ethnicity	654	636	612	598	561	533	521

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	15.4%	15.7%	15.7%	14.7%	13.7%	15.6%	14.6%
Economically Disadvantaged	64.4%	68.2%	69.3%	66.2%	99.6%	53.5%	56.0%
Limited English Proficient	3.7%	3.0%	2.9%	4.2%	2.0%	1.5%	2.9%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	236	128	161	159	152	172	167	167
% Change		-45.8%	25.8%	-1.2%	-4.4%	13.2%	-2.9%	0.0%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	15.0	18.0	\$ 842,373	\$ 749,359	\$ 698,358	\$ 610,604	\$ 668,902
Employee Benefits			328,523	279,351	282,294	253,129	272,531
Other Costs			105,429	91,862	19,616	65,298	8,031
Sub-total - Operating Fund	15.0	18.0	\$ 1,276,325	\$ 1,120,573	\$ 1,000,268	\$ 929,032	\$ 949,464
Grants and Other Funds							
Wages and Salaries	14.0	9.0	\$ 310,057	\$ 532,063	\$ 418,214	\$ 543,804	\$ 494,561
Employee Benefits			124,163	229,033	180,010	251,545	257,378
Other Costs			39,987	56,462	58,009	34,986	46,775
Sub-total - Grants and Other Funds	14.0	9.0	\$ 474,207	\$ 817,558	\$ 656,233	\$ 830,334	\$ 798,714
Total Funding - All Sources	29.0	27.0	\$ 1,750,531	\$ 1,938,131	\$ 1,656,501	\$ 1,759,366	\$ 1,748,178

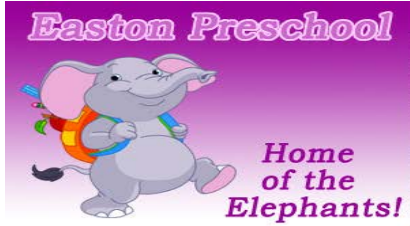
Berkley/Campostella Early Childhood Center

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	236	128	161	159	152	172	167	167
Total Enrollment	236	128	161	159	152	172	167	167

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	110	65	69	84	83	82	83
Female	126	63	92	75	69	90	84
Total Gender	236	128	161	159	152	172	167

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	-	1	-	-	-	-	-
Asian	-	-	-	-	-	-	-
Black	227	127	149	153	141	167	159
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	3	-	5	4	9	3	5
Two or more races	4	-	6	1	1	2	1
White	2	-	1	1	1	-	2
Total Ethnicity	236	128	161	159	152	172	167

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	2.5%	0.0%	3.1%	0.6%	1.3%	1.7%	0.0%
Economically Disadvantaged	0.0%	89.8%	83.2%	51.6%	100.0%	29.1%	34.1%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	186	192	172	175	162	173	136	136
% Change		3.2%	-10.4%	1.7%	-7.4%	6.8%	-21.4%	0.0%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	38.0	36.0	\$ 1,730,774	\$ 1,649,308	\$ 1,804,933	\$ 1,451,259	\$ 1,322,297
Employee Benefits			692,819	694,141	764,868	642,861	563,632
Other Costs			50,337	52,149	8,062	53,315	9,712
Sub-total - Operating Fund	38.0	36.0	\$ 2,473,930	\$ 2,395,598	\$ 2,577,863	\$ 2,147,435	\$ 1,895,641
Grants and Other Funds							
Wages and Salaries	14.0	10.0	\$ 424,425	\$ 539,047	\$ 493,362	\$ 493,548	\$ 465,726
Employee Benefits			154,526	226,633	231,858	213,253	207,227
Other Costs			61,313	112,519	55,891	33,292	68,643
Sub-total - Grants and Other Funds	14.0	10.0	\$ 640,264	\$ 878,199	\$ 781,111	\$ 740,093	\$ 741,596
Total Funding - All Sources	52.0	46.0	\$ 3,114,195	\$ 3,273,797	\$ 3,358,974	\$ 2,887,528	\$ 2,637,237

Easton Preschool

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj
								FY2019
Pre-Kindergarten	186	192	172	175	162	173	136	136
Total Enrollment	186	192	172	175	162	173	136	136

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	129	137	115	113	103	111	101
Female	57	55	57	62	59	62	35
Total Gender	186	192	172	175	162	173	136

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	-	-	-	-	-	1	-
Asian	2	3	3	6	4	2	7
Black	112	119	90	104	87	93	78
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	12	8	16	13	12	16	10
Two or more races	8	10	5	6	11	10	7
White	52	52	58	46	48	51	34
Total Ethnicity	186	192	172	175	162	173	136

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	72.0%	84.9%	86.6%	67.4%	74.7%	74.6%	80.1%
Economically Disadvantaged	0.0%	67.2%	55.8%	58.3%	54.3%	54.3%	52.9%
Limited English Proficient	0.0%	0.0%	0.0%	0.6%	0.0%	0.0%	0.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	(Proj) FY2019
Sept. 30th Enrollment	260	219	220	204	197	194	141	140
% Change		-15.8%	0.5%	-7.3%	-3.4%	-1.5%	-27.3%	-0.7%

Focus

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019
Operating Fund							
Wages and Salaries	20.4	23.2	\$ 1,458,823	\$ 1,233,813	\$ 985,239	\$ 842,104	\$ 860,606
Employee Benefits			539,655	506,186	401,006	365,652	365,708
Other Costs			79,285	112,492	8,264	72,357	4,857
Sub-total - Operating Fund	20.4	23.2	\$ 2,077,764	\$ 1,852,490	\$ 1,394,509	\$ 1,280,113	\$ 1,231,171
Grants and Other Funds							
Wages and Salaries	13.0	8.0	\$ 200,761	\$ 420,600	\$ 387,267	\$ 468,556	\$ 397,264
Employee Benefits			92,574	186,846	169,942	232,955	210,989
Other Costs			24,049	32,737	23,187	17,960	21,557
Sub-total - Grants and Other Funds	13.0	8.0	\$ 317,384	\$ 640,183	\$ 580,396	\$ 719,472	\$ 629,810
Total Funding - All Sources	33.4	31.2	\$ 2,395,147	\$ 2,492,673	\$ 1,974,905	\$ 1,999,585	\$ 1,860,981

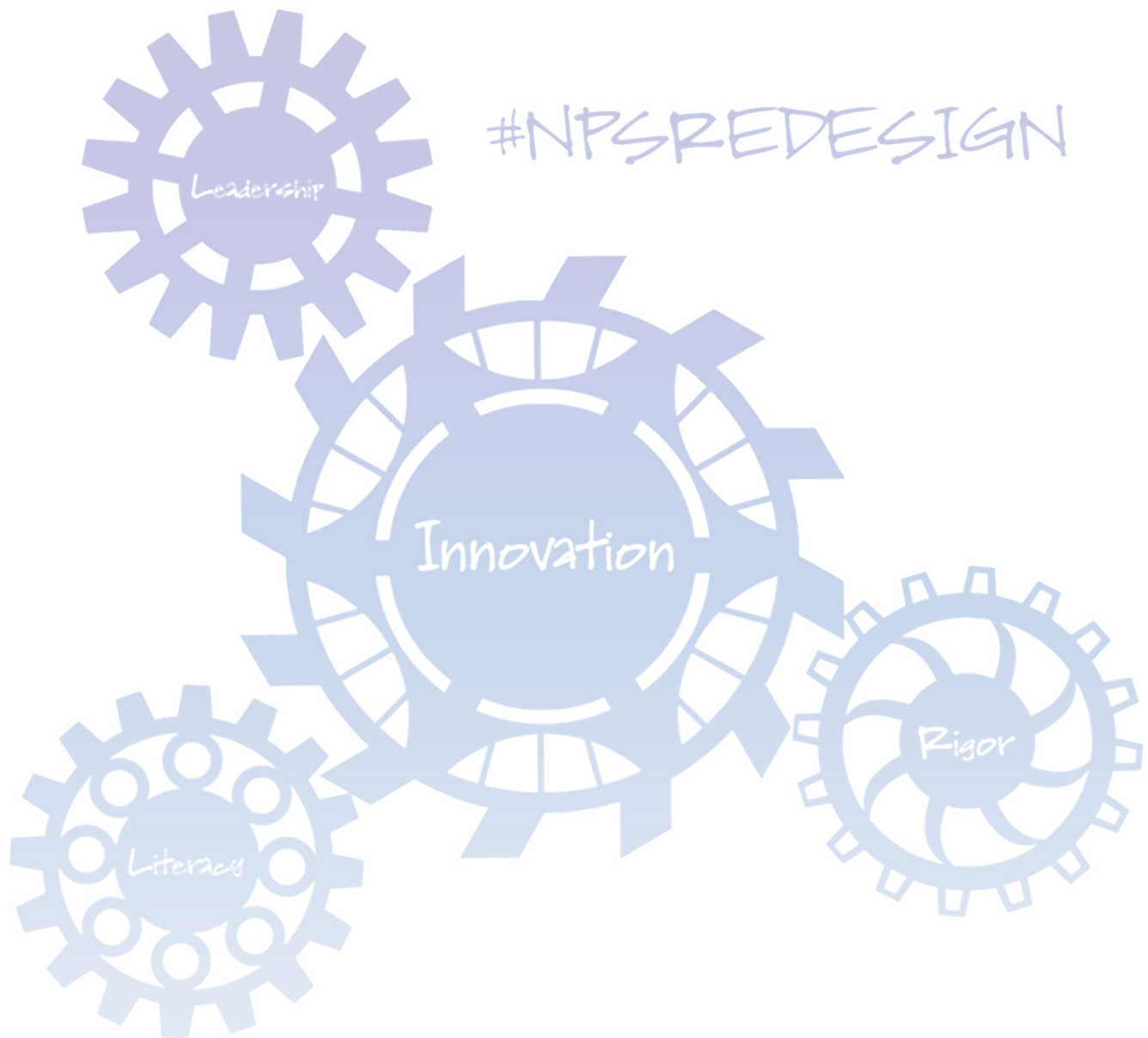
Willoughby Early Childhood Center

Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	74	49	51	49	120	134	141	140
Kindergarten	43	43	42	42	26	23	-	-
Grade 1	43	35	35	35	30	19	-	-
Grade 2	18	33	34	24	21	18	-	-
Grade 3	30	20	28	23	-	-	-	-
Grade 4	24	22	16	21	-	-	-	-
Grade 5	28	17	14	10	-	-	-	-
Total Enrollment	260	219	220	204	197	194	141	140

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Male	132	123	126	122	123	112	75
Female	128	96	94	82	74	82	66
Total Gender	260	219	220	204	197	194	141

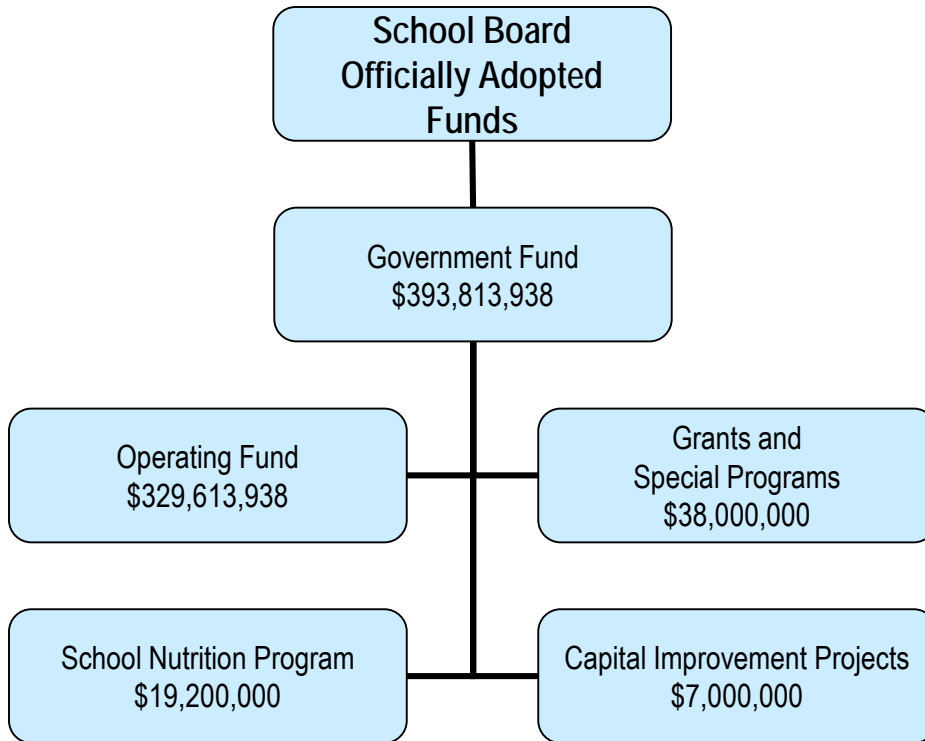
Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
American Indian	3	3	3	1	1	1	2
Asian	3	4	4	4	3	3	4
Black	82	63	62	74	72	65	48
Hawaiian/Pacific Islander	3	3	2	-	-	-	-
Hispanic	25	21	27	22	30	43	27
Two or more races	27	25	27	13	10	17	15
White	117	100	95	90	81	65	45
Total Ethnicity	260	219	220	204	197	194	141

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	27.7%	29.7%	30.0%	27.9%	20.8%	24.2%	28.4%
Economically Disadvantaged	45.4%	62.1%	62.7%	52.0%	50.3%	51.5%	45.4%
Limited English Proficient	1.9%	2.7%	1.4%	2.0%	0.0%	1.0%	0.0%



This page is intentionally left blank.

Summary of Appropriation



Listed above is a summary of appropriations made by the Norfolk City Council to the Norfolk School Board for FY2019. 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.
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering that are in excess of \$25,000. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility.

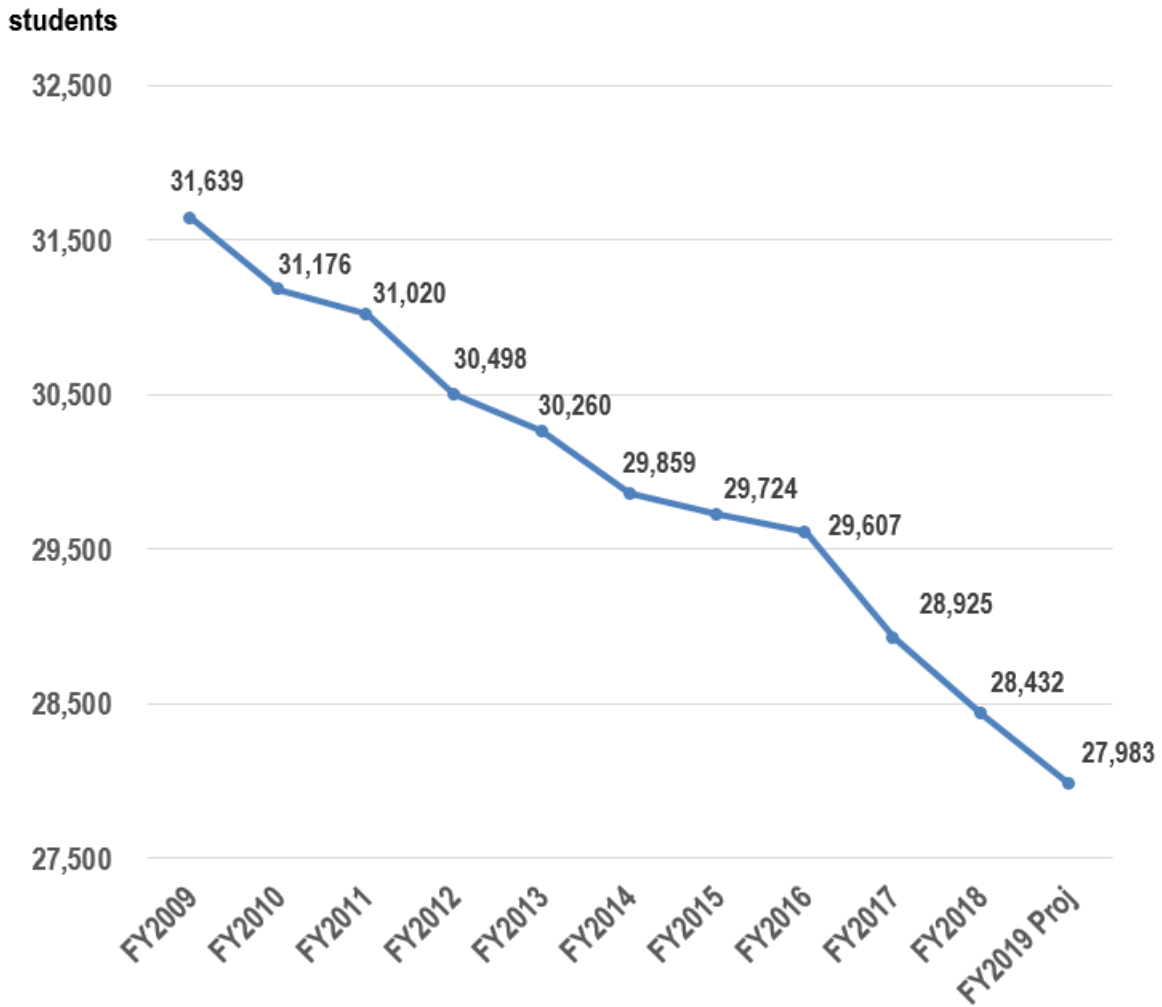
Description	FTEs		Actuals FY 2016	Actuals FY 2017	Budget FY 2018	Actuals FY 2018	Budget FY 2019	% Change
	2018	2019						
REVENUES								
Operating Fund			\$ 306,227,805	\$ 309,795,546	\$ 325,292,145	\$ 318,206,948	\$ 329,613,938	1.3%
School Nutrition Program			19,021,496	18,811,461	19,200,000	18,133,974	19,200,000	0.0%
Grants and Special Programs			38,876,716	37,986,434	35,022,017	33,259,368	38,000,000	8.5%
Capital Improvement Projects			9,891,639	4,000,000	2,000,000	2,697,693	7,000,000	250.0%
GRAND TOTAL			\$ 374,017,656	\$ 370,593,441	\$ 381,514,162	\$ 372,297,982	\$ 393,813,938	3.2%
EXPENDITURES								
Operating Fund	4,038.35	4,061.85	\$ 306,955,707	\$ 309,588,132	\$ 325,292,145	\$ 313,887,301	\$ 329,613,938	1.3%
School Nutrition Program	192.00	192.00	17,952,300	18,277,589	19,200,000	17,047,594	19,200,000	0.0%
Grants and Special Programs	404.25	401.75	38,876,716	37,986,434	35,022,017	33,259,368	38,000,000	8.5%
Capital Improvement Projects			4,307,163	7,910,463	2,000,000	4,587,429	7,000,000	250.0%
GRAND TOTAL	4,634.60	4,655.60	\$ 368,091,886	\$ 373,762,618	\$ 381,514,162	\$ 368,781,692	\$ 393,813,938	3.2%

Summary of Positions by Fund

Position	Operating	School Nutrition	Grants	Total
Administrators	52.25	1.00	11.75	65.00
Superintendent	1.00	-	-	1.00
Division Chiefs	3.00	-	-	3.00
Teachers	2,156.60	-	151.00	2,307.60
Counselors	107.50	-	-	107.50
Teacher Specialists	86.00	-	31.00	117.00
Speech Pathologists	35.00	-	-	35.00
Library Media Specialists	50.00	-	-	50.00
Principals	47.00	-	-	47.00
Assistant Principals	60.00	-	-	60.00
Other Professionals	87.00	14.00	11.00	112.00
Nurse	50.00	-	-	50.00
Psychologist	23.00	-	-	23.00
Physical Therapists	6.00	-	-	6.00
Occupational Therapists	4.00	-	-	4.00
Network Engineers/Paraprofessionals	58.00	-	-	58.00
Security Officers	47.00	-	-	47.00
Clerical	216.50	6.00	13.00	235.50
Teacher Assistants	347.00	-	184.00	531.00
Trades Persons	90.00	4.00	-	94.00
Bus Drivers/Truck Drivers (Delivery)	248.00	6.00	-	254.00
Laborers	1.00	158.00	-	159.00
Custodians	271.00	3.00	-	274.00
Bus Attendants	15.00	-	-	15.00
TOTAL	4,061.85	192.00	401.75	4,655.60

Operating Budget Revenue

The state provides funding to school divisions based on March 31st Average Daily Membership (ADM). NPS is projecting a March 2019 ADM of 27,983 which is 449 less students than the actual ADM for fiscal year 2018. The chart below shows a trend of declining March ADM since fiscal year 2009.



Operating Budget Revenue

State Revenues (\$193.9 million)

The Fiscal Year 2019 budget is based on amendments adopted in the 2018 Special Session I General Assembly to the 2018-2020 Biennial Budget.

State funds, which account for \$193.9 million or 58.8% 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 (estimated at 27,983 for fiscal year 2019)
- Composite Index – a sliding scale from 0 to .8. The higher the number, the higher the local share. Norfolk's composite index for FY 2019 is 29.58%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about \$0.30 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 FY2019 budget is based on an ADM of 27,983 students kindergarten through twelfth grade.

State sales tax revenues represent 1.125% of the educational component of the tax that is distributed to all school districts (another 0.125% is dedicated to the state portion of basic aid). All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

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

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

City Revenue (\$126.7 million)

City appropriations are negotiated yearly between the Norfolk School Board and Norfolk City Council. The FY2019 request totals \$126.7 million, an increase of \$2.1 million in City appropriation or 1.7% over FY2018. City revenue for FY2019 is in two categories: regular appropriation of \$123.0 million and the ongoing appropriation of \$3.7 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 dedicating \$0.02 of real estate tax.

Operating Budget Revenue

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 level funding of \$3.3 million for fiscal year 2019. The funding formula was changed from \$0.85 on each dollar to \$0.60. Medicaid reimbursements are also included and reflect level funding of \$1.7 million for fiscal year 2019.

Medicaid Reimbursement is applied for by the Special Education department quarterly and is based on Medicaid eligible students to whom approved services are rendered. The expenses that are reimbursed are those spent from local funds. Federal and certain state funds are not eligible for reimbursement.

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

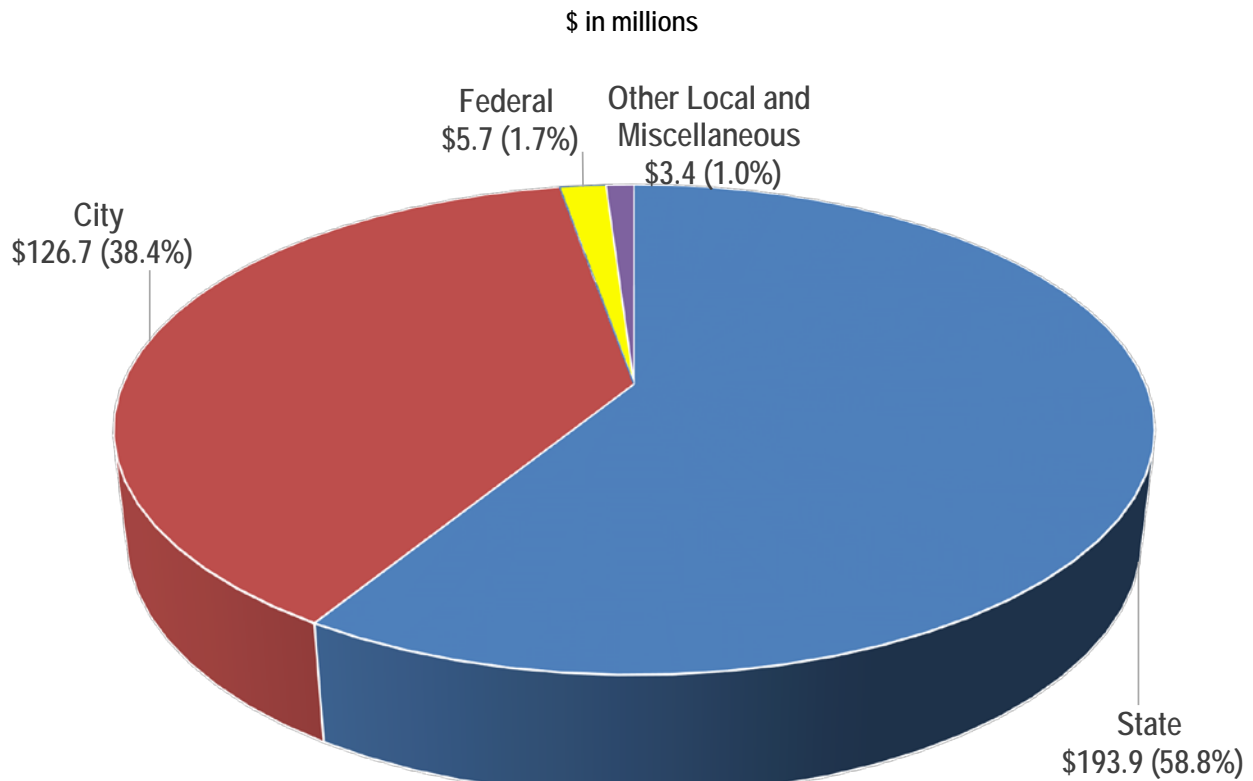
NJROTC is a program that is funded by the military and the school system is reimbursed annually for the cost of the teachers who work in the secondary schools under this program. These teachers are provided at substantially reduced cost to the school system, and we are reimbursed at 50 percent.

Other Local and Miscellaneous Revenue (\$3.4 million)

Other local funds include revenue received from tuitions, fees, building rentals, etc. Interest income is decreased due to much lower interest rates in the slowing economy. It also includes miscellaneous revenue for surplus sales, insurance reimbursements, and other small revenue items received on a one-time basis.

Operating Budget Revenue

Description	Actual 2016	Actual 2017	Budget 2018	Actual 2018	Budget 2019	\$ Chg Over 2018	% Chg	% of Bgt
State	\$182,368,747	\$185,922,163	\$191,027,436	\$189,644,796	\$193,868,180	\$ 2,840,744	1.5%	58.8%
City	114,768,522	114,971,922	124,589,922	120,971,933	126,673,922	2,084,000	1.7%	38.4%
Federal	5,399,128	5,263,558	5,651,426	4,811,685	5,651,426	-	0.0%	1.7%
Other Local and Miscellaneous	3,691,408	3,637,903	4,023,361	2,778,534	3,420,410	(602,951)	-15.0%	1.0%
TOTAL REVENUE	\$306,227,805	\$309,795,546	\$325,292,145	\$318,206,948	\$329,613,938	\$ 4,321,793	1.3%	100.0%



Operating Budget Revenue

Description	Actual 2016	Actual 2017	Budget 2018	Actual 2018	Budget 2019	\$ Chg Over 2018	% Chg 2018
Average Daily Membership	29,607	28,925	28,538	28,432	27,983	(555)	-1.9%
Standards of Quality (SOQ) Programs							
Basic Aid	\$ 83,986,359	\$ 86,503,419	\$ 85,183,732	\$ 84,520,258	\$ 87,785,289	\$ 2,601,557	3.1%
State Sales Tax	32,400,377	32,617,800	32,536,797	32,662,089	33,614,795	1,077,998	3.3%
Textbooks	1,140,032	355,343	2,196,791	2,188,598	1,984,192	(212,599)	-9.7%
Vocational Education	936,588	993,825	980,531	976,875	1,458,240	477,709	48.7%
Gifted Education	956,948	973,542	960,521	956,938	985,297	24,776	2.6%
Special Education	9,915,614	9,390,628	9,265,022	9,230,468	10,385,033	1,120,011	12.1%
Prevention, Intervention, and Remediation	5,823,133	6,125,204	6,043,275	6,020,737	5,537,371	(505,904)	-8.4%
VRS Retirement (includes RHCC)	10,892,923	11,560,816	12,686,876	12,639,562	12,513,275	(173,601)	-1.4%
Social Security	5,517,723	5,597,869	5,522,993	5,502,396	5,675,312	152,319	2.8%
VRS Group Life	346,130	385,361	380,206	378,788	394,119	13,913	3.7%
English as a Second Language	-	-	707,668	694,341	716,796	9,128	0.0%
Remedial Summer School	797,514	806,236	806,236	689,604	709,143	(97,093)	-12.0%
Sub-total: SOQ Programs	\$ 152,713,341	\$ 155,310,043	\$ 157,270,648	\$ 156,460,654	\$ 161,758,862	\$ 4,488,214	2.9%
Incentive Programs							
Compensation Supplement	\$ 1,492,550	\$ -	\$ 877,992	\$ 874,644	\$ -	\$ (877,992)	-100.0%
Special Education-Reg Tuition (Split funded-Lottery)	-	-	-	-	1,010,496	1,010,496	0.0%
At-Risk (Split funded-Lottery)	-	-	4,727,653	3,429,882	5,946,413	1,218,760	0.0%
Math/Reading Instructional Specialists	472,408	402,565	410,771	410,771	376,483	(34,288)	-8.3%
Early Reading Specialists Initiative	168,906	232,070	157,977	157,977	276,679	118,702	75.1%
VPSA	1,490,000	1,028,000	1,585,200	1,220,000	-	(1,585,200)	-100.0%
Tenmarks Math Premium Program	1,500	-	-	-	-	-	0.0%
Sub-total: Incentive Programs	\$ 3,625,364	\$ 1,662,635	\$ 7,759,593	\$ 6,093,274	\$ 7,610,071	\$ (149,522)	-1.9%
Categorical Programs							
Adult Education	\$ 74,543	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Special Education - Homebound	104,098	75,790	77,306	62,889	63,474	(13,832)	-17.9%
Sub-total: Categorical Programs	\$ 178,641	\$ 75,790	\$ 77,306	\$ 62,889	\$ 63,474	\$ (13,832)	-17.9%
Lottery-Funded Programs							
Foster Care	\$ -	\$ 9,193	\$ 9,406	\$ 13,545	\$ 14,514	\$ 5,108	54.3%
English as a Second Language	582,780	684,744	-	-	-	-	0.0%
At-Risk	5,833,894	6,157,925	1,359,245	2,807,614	-	(1,359,245)	-100.0%
Virginia Preschool Initiative	6,787,599	5,991,316	5,982,726	5,982,726	5,737,743	(244,983)	-4.1%
Early Reading Intervention	713,020	837,978	828,820	895,217	866,220	37,400	4.5%
Mentor Teacher Program	28,782	27,801	27,801	17,787	-	(27,801)	-100.0%
K-3 Primary Class Size Reduction	7,303,057	8,187,680	8,286,191	8,038,610	7,995,385	(290,806)	-3.5%
SOL Algebra Readiness	538,425	552,344	536,945	536,572	528,931	(8,014)	-1.5%
ISAEF	66,359	67,343	62,869	66,349	62,869	-	0.0%
Special Education-Regional Tuition	3,085,499	3,283,222	3,146,070	3,044,252	2,440,428	(705,642)	-22.4%
Career and Technical Education	92,921	136,890	194,443	155,408	166,909	(27,534)	-14.2%
Supplemental Lottery Per Pupil Allocation	-	1,066,029	5,485,373	5,469,900	6,622,774	1,137,401	20.7%
Textbooks (Split funded - SOQ)	819,065	1,871,230	-	-	-	-	0.0%
Sub-total: Lottery-Funded Programs	\$ 25,851,400	\$ 28,873,695	\$ 25,919,889	\$ 27,027,980	\$ 24,435,773	\$ (1,484,116)	-5.7%
Total State Funds	\$ 182,368,747	\$ 185,922,163	\$ 191,027,436	\$ 189,644,796	\$ 193,868,180	\$ 2,840,744	1.5%

Operating Budget Revenue

Description	Actual 2016	Actual 2017	Budget 2018	Actual 2018	Budget 2019	\$ Chg Over 2018	% Chg 2018
City Funds							
Regular Appropriation	\$ 111,854,400	\$ 114,354,400	\$ 117,354,411	\$ 117,354,411	\$ 122,354,400	\$ 4,999,989	4.3%
Additional Appropriation	550,000	-	3,000,000	3,000,000	-	(3,000,000)	0.0%
School Nurses Appropriation	-	-	-	-	-	-	0.0%
School Crossing Guards Appropriation	617,522	617,522	617,522	617,522	617,522	-	0.0%
CTI Cash Funds & 2014 Design Funds	1,746,600	-	-	-	-	-	0.0%
Debt Service: Construction, Technology and Infrastructure (CTI)	-	-	3,617,989	-	3,702,000	84,011	2.3%
Total City Funds	\$ 114,768,522	\$ 114,971,922	\$ 124,589,922	\$ 120,971,933	\$ 126,673,922	\$ 2,084,000	1.7%
Federal Funds							
Impact Aid	\$ 2,817,182	\$ 2,957,363	\$ 3,255,721	\$ 2,126,257	\$ 3,255,721	\$ -	0.0%
Medicaid Reimbursement	1,801,733	1,558,451	1,700,000	2,122,687	1,700,000	-	0.0%
Telecom Discount Rate (E-rate)	474,214	238,109	317,412	246,937	317,412	-	0.0%
NJROTC	306,000	509,635	378,293	315,803	378,293	-	0.0%
Advanced Placement Grants	-	-	-	-	-	-	0.0%
Total Federal Funds	\$ 5,399,128	\$ 5,263,558	\$ 5,651,426	\$ 4,811,685	\$ 5,651,426	\$ -	0.0%
Other Local and Miscellaneous Funds:							
Adult Education Tuition and Fees	\$ -	\$ -	\$ 211,000	\$ 207,753	\$ -	\$ (211,000)	-100.0%
Non-Resident Tuition	14,852	8,998	16,000	-	16,000	-	0.0%
Tuition - Summer School	123,785	51,675	86,000	41,675	86,000	-	0.0%
Fees: Vocational and Music	4,463	5,179	5,800	3,050	5,800	-	0.0%
Fees: Transportation for Field Trips	246,883	245,051	257,000	-	-	(257,000)	-100.0%
Fees: Driver Education	9,400	-	134,951	-	-	(134,951)	-100.0%
Indirect Costs Recovery - Grants	1,803,493	1,772,273	2,000,000	1,465,606	2,000,000	-	0.0%
Indirect Costs Recovery - Child Nutrition	250,000	250,000	250,000	250,000	250,000	-	0.0%
Tuition Recovery - TCC (Dual Enrollment)	29,040	80,947	71,610	68,886	71,610	-	0.0%
Interest Income	46,845	50,437	40,000	74,603	40,000	-	0.0%
Rental of School Facilities	48,837	16,846	20,000	28,435	20,000	-	0.0%
In-school Related Services (SECEP)	240,259	229,761	200,000	227,872	200,000	-	0.0%
Credit Card Rebate	441,842	346,303	331,000	282,918	331,000	-	0.0%
Miscellaneous	431,709	580,433	400,000	127,736	400,000	-	0.0%
Total Local and Miscellaneous Funds	\$ 3,691,408	\$ 3,637,903	\$ 4,023,361	\$ 2,778,534	\$ 3,420,410	\$ (602,951)	-15.0%
TOTAL REVENUE	\$ 306,227,805	\$ 309,795,546	\$ 325,292,145	\$ 318,206,948	\$ 329,613,938	\$ 4,321,793	1.3%

Operating Fund Expenditures

The Norfolk Public Schools Fiscal Year 2019 School Board's approved operating budget is \$329.6 million, which represents a \$4.3 million or 1.3 % increase over FY2018. This spending plan is based on amendments adopted in the 2018 Special Session I General Assembly to the 2018-2020 Biennial Budget, which includes a \$2.8 million increase in state revenue and an additional \$2.1 million request from the City to assist with salary increases for our employees.

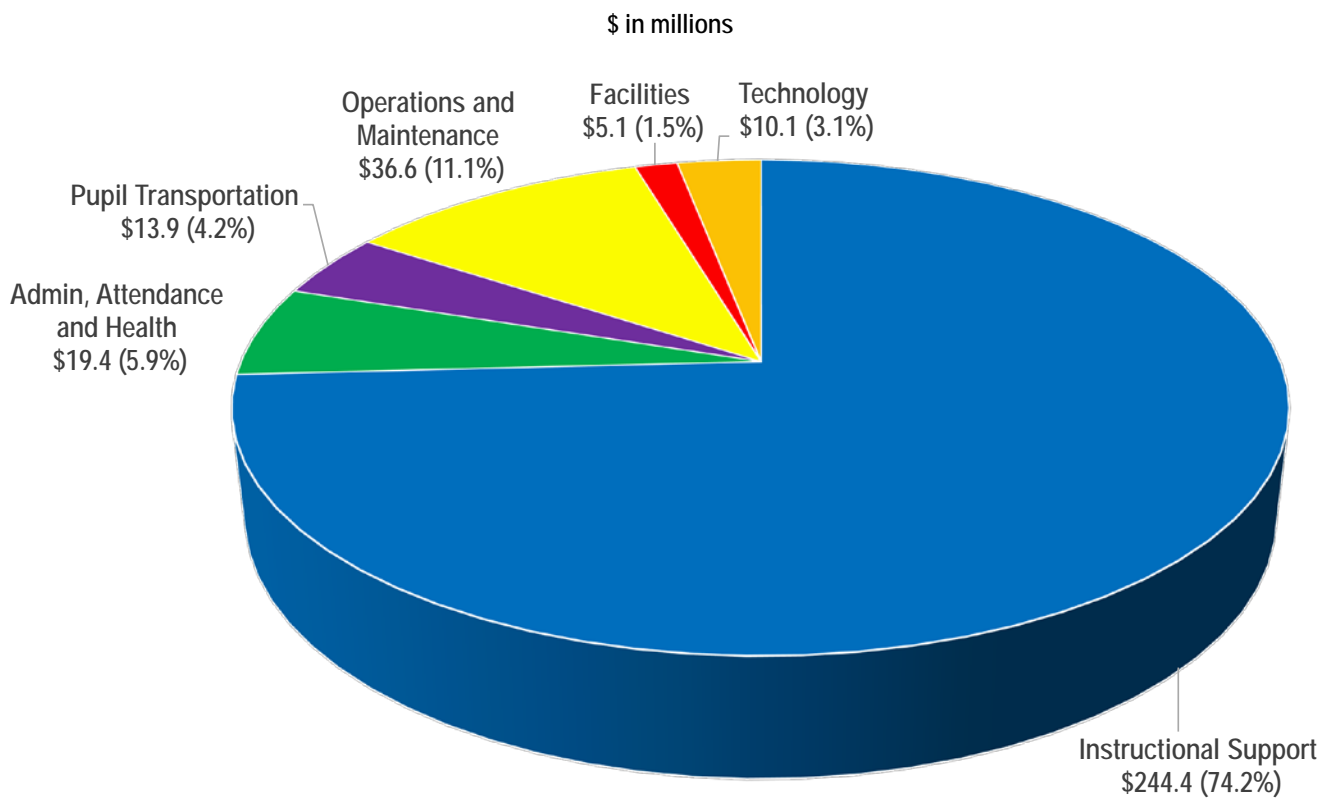
- Salary increase – 2nd phase of Pay and Compensation Study
 - Average of 3.3% pay increase depending on current scale placement
- Increase starting hourly rate for bus drivers from \$13.68 to \$14.35
- Increase long-term substitute rate from \$114.71 to \$150.30 per day
- Provide salary incentives for hard-to-staff schools
- 2.0% increase in health insurance premium for both employer and employees effective December 2018
- Seven specialists and seven in-school suspension monitors to provide behavioral intervention in support of the academic program
- Three classes to address non state-funded local option pre-school program
- Three arts teachers to support the STEAM program at BTW
- Restoration of five instructional technology resource teachers
- Two athletic trainers
- One public relations position to assist with information compliance and community relation functions - cost partially offset as part of restructuring a position within the Communication and Media Relations Department
- One part-time medical advisor to support and provide medical advice to our healthcare staff
- One transportation supervisor to handle parent and driver concerns after school hours*
- One automotive technician due to the purchase of 12 new buses in FY2017*
- 15 bus attendants to assist with transporting students with disabilities (cost offset by reduction in part-time pay)
- One health and wellness coordinator
- Two occupational therapist positions - cost offset by reduction in contract services
- Three classroom teachers for middle school component to meet the scheduling requirements
- One digital learning administrator
- One school activity fund auditor
- One employee relations manager
- Replace switches and modules for 20 schools
- Funding to support facility repairs and maintenance
- Increase per pupil allocation for school supplies
- Increase substitute allocations for teachers and assistants
- GPS for all buses

To balance the budget:

- Eliminate 15 teaching positions due to declining enrollment - will be accomplished by eliminating positions currently filled by long-term substitutes
- Eliminate six pre-school classrooms due to reduction in state funding (6 teachers/6 paraprofessionals)
- *Eliminate six vacant bus driver positions to offset cost of one transportation supervisor and one automotive technician
- Savings from decrease in VRS retirement rate from 16.32% to 15.38% and retiree health credit rate from 1.23% to 1.20% in FY2019 and FY2020
- Attrition savings

Summary of Operating Expenditures by Major Category

Description	FTEs		Actual FY2016	Actual FY2017	Budget FY2018	Actual FY2018	Budget FY2019	% Chg	% of Bgt
	FY2018	FY2019							
Instructional Support	3,097.35	3,103.85	\$ 234,495,959	\$ 235,305,390	\$ 241,720,319	\$ 232,168,475	\$ 244,419,391	1.1%	74.2%
Admin, Attendance and Health	183.50	190.00	15,892,770	16,358,309	18,149,316	17,929,599	19,446,576	7.1%	5.9%
Pupil Transportation	283.00	294.00	12,355,477	12,396,762	13,822,722	13,025,812	13,905,647	0.6%	4.2%
Operations and Maintenance	411.50	411.00	33,974,183	34,867,496	35,791,376	36,110,779	36,645,339	2.4%	11.1%
Facilities			1,355,152	348,808	5,057,989	1,373,168	5,102,000	0.9%	1.5%
Technology	63.00	63.00	8,882,166	10,311,367	10,750,423	13,279,468	10,094,985	-6.1%	3.1%
TOTAL	4,038.35	4,061.85	\$306,955,707	\$309,588,132	\$325,292,145	\$313,887,301	\$329,613,938	1.3%	100.0%



Summary of Operating Expenditures by Cost Category

Description	FTEs FY2019	Wages and Salaries	Employee Benefits	Other Expenditures	Total	% of Bgt
Instructional Support						
Classroom Instruction	1,668.60	\$ 86,634,746	\$ 35,641,413	\$ 5,774,890	\$ 128,051,049	38.8%
Guidance Services	127.50	6,731,455	2,788,647	133,168	9,653,270	2.9%
School Social Workers	23.00	1,400,202	583,060	41,100	2,024,362	0.6%
Instructional Support	51.25	3,707,574	1,326,022	1,168,439	6,202,035	1.9%
Media Services	73.50	3,712,010	1,531,249	572,364	5,815,623	1.8%
Office of the Principal	225.00	13,269,279	5,409,702	287,116	18,966,097	5.8%
Alternative Education	24.50	1,412,079	592,731	427,901	2,432,711	0.7%
Special Education	597.00	26,240,067	11,197,507	7,343,822	44,781,396	13.6%
Career and Technical Education	108.00	5,936,952	2,329,043	274,649	8,540,644	2.6%
Gifted and Talented	37.00	2,086,830	895,917	412,277	3,395,024	1.0%
Athletics and VHSL Activities	10.50	1,330,123	279,963	652,753	2,262,839	0.7%
Other Extra-Curricular Activities		914,678	46,169	279,447	1,240,294	0.4%
Summer School		831,257	41,961	112,197	985,415	0.3%
Adult Education	4.00	480,888	112,602	29,044	622,534	0.2%
Non-Regular Day School (Pre-K)	154.00	6,364,960	2,988,638	92,500	9,446,098	2.9%
Sub-total: Instructional Support	3,103.85	\$ 161,053,100	\$ 65,764,624	\$ 17,601,667	\$ 244,419,391	74.2%
Support Activities and Facilities						
Administration	87.00	\$ 5,920,445	\$ 2,267,398	\$ 2,415,209	\$ 10,603,052	3.2%
Attendance and Health Services	103.00	5,880,559	2,371,352	591,613	8,843,524	2.7%
Pupil Transportation	294.00	8,364,218	2,672,932	2,868,497	13,905,647	4.2%
Operations and Maintenance	411.00	14,954,000	5,499,801	16,191,538	36,645,339	11.1%
Facilities		-	-	5,102,000	5,102,000	1.5%
Technology	63.00	3,783,246	1,519,227	4,792,512	10,094,985	3.1%
Sub-total: Support Activities	958.00	\$ 38,902,468	\$ 14,330,710	\$ 31,961,369	\$ 85,194,547	25.8%
TOTAL	4,061.85	\$ 199,955,568	\$ 80,095,334	\$ 49,563,036	\$ 329,613,938	100.0%
Percent of Budget		60.7%	24.3%	15.0%	100.0%	

Summary of Position Changes

Description	FTEs		Chg	Explanation of Changes
	FY2018	FY2019		
Administrators	50.25	52.25	2.00	Public relations administrator +1.0; digital learning administrator +1.0
Superintendent	1.00	1.00	-	
Division Chiefs	3.00	3.00	-	
Teachers	2,161.60	2,156.60	(5.00)	Declining enrollment -15.0; pre-school -3.0; BTW arts program +3; athletic trainers +2.0; ITRT +5.0; middle school component +3.0
Counselors	107.50	107.50	-	
Teacher Specialist	79.00	86.00	7.00	Behavior specialists +7.0
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	50.00	50.00	-	
Principals	47.00	47.00	-	
Assistant Principals	60.00	60.00	-	
Other Professionals	83.50	87.00	3.50	Reclassified from administrator +1.0; Health & Wellness position +1.0; employee relations manager +1.0; school activity fund auditor +1.0; reclassify to other funds -.50
Nurse	50.00	50.00	-	
Psychologist	23.00	23.00	-	
Physical Therapists	6.00	6.00	-	
Occupational Therapists	2.00	4.00	2.00	Occupational therapists +2.0
Network Engineers/Paraprofessionals	58.00	58.00	-	
Security Officers	47.00	47.00	-	
Clerical	216.50	216.50	-	
Teacher Assistants	343.00	347.00	4.00	Pre-school -3.0; in-school suspension monitors +7.0
Trades Persons	89.00	90.00	1.00	Automotive technician +1.0
Bus Drivers/Truck Drivers (Delivery)	254.00	248.00	(6.00)	Bus drivers -6.0
Laborers	1.00	1.00	-	
Custodians	271.00	271.00	-	
Bus Attendants	-	15.00	15.00	Bus attendants
Total FTEs	4,038.35	4,061.85	23.50	

Summary of Operating Expenditures by Object

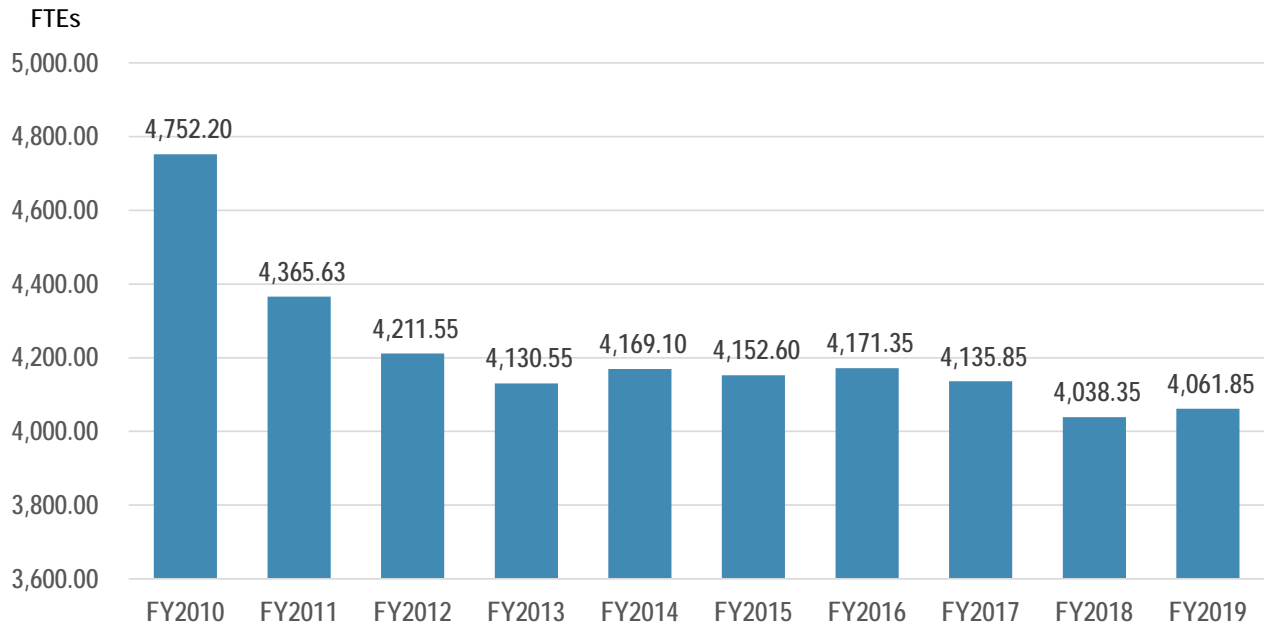
Description	FTEs		Actual	Actual	Budget	Actual	Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Administrators	50.25	52.25	\$ 4,213,685	\$ 4,362,885	\$ 4,720,926	\$ 4,600,397	\$ 5,133,394	8.7%
Board Members			23,381	23,460	23,500	23,460	23,500	0.0%
Superintendent	1.00	1.00	142,267	242,400	224,000	242,400	228,480	2.0%
Division Chief	3.00	3.00	378,847	269,756	421,097	419,765	438,465	4.1%
Teachers/Counselors (Contract)	2,269.10	2,264.10	114,741,753	114,327,110	117,200,718	112,014,258	112,890,875	-3.7%
Teacher Specialists	79.00	86.00	5,744,869	4,778,604	4,857,234	4,140,277	4,725,895	-2.7%
Speech Pathologists	35.00	35.00	1,747,331	1,692,515	1,887,953	1,601,707	1,750,872	-7.3%
Teachers/Counselors (Hourly)			2,737,828	2,798,006	2,381,196	2,087,384	2,400,360	0.8%
Library Media Specialists	50.00	50.00	2,943,479	2,978,175	2,982,715	2,843,609	2,806,589	-5.9%
Principals	47.00	47.00	4,579,335	4,444,347	4,486,924	4,347,228	4,375,392	-2.5%
Assistant Principals	60.00	60.00	4,301,465	4,402,899	4,451,646	4,510,330	4,469,717	0.4%
Other Professionals	83.50	87.00	5,045,706	5,107,659	5,530,279	5,086,863	5,793,446	4.8%
Nurse	50.00	50.00	2,171,998	2,301,738	2,458,871	2,336,106	2,521,185	2.5%
Nurse (Part-Time/Substitutes)			69,217	131,765	63,193	54,903	40,000	-36.7%
Psychologist	23.00	23.00	1,407,261	1,330,977	1,562,565	1,343,312	1,442,046	-7.7%
Physical Therapists	6.00	6.00	363,559	386,747	394,321	348,505	356,318	-9.6%
Occupational Therapists	2.00	4.00	113,588	120,569	123,108	123,108	232,717	89.0%
Other Professional (Hourly)			37,824	115,871	52,989	94,987	71,341	34.6%
Network Engineers/Paraprofessionals	58.00	58.00	2,720,435	2,757,072	2,828,066	2,759,107	2,891,366	2.2%
Paraprofessionals (Hourly)			113,595	90,393	113,919	75,785	145,716	27.9%
Security Officers	47.00	47.00	1,096,995	1,152,928	1,183,179	1,123,643	1,272,820	7.6%
Security officers (Hourly)			123,994	98,078	88,835	93,704	148,713	67.4%
Clerical	216.50	216.50	7,323,653	7,463,071	7,658,167	7,406,022	7,810,144	2.0%
Teacher Assistants	343.00	347.00	6,839,833	6,576,522	6,814,205	6,495,943	7,159,563	5.1%
Teacher Assistants (Hourly)			192,034	187,321	61,151	153,773	265,150	333.6%
Clerical (Hourly)			360,607	247,482	192,525	137,418	211,617	9.9%
Staff Overtime			132,203	202,717	143,300	364,306	238,300	66.3%
Trades Persons	89.00	90.00	3,993,020	4,124,776	4,494,730	4,103,056	4,636,375	3.2%
Trades Persons (Hourly)			147,275	139,384	112,976	115,120	116,793	3.4%
Bus Drivers	250.00	244.00	3,359,588	3,312,750	3,971,323	3,384,890	4,265,197	7.4%
Truck Drivers (Delivery)	4.00	4.00	163,064	168,042	169,670	169,670	174,165	2.6%
Bus Drivers (Hourly)			1,376,163	1,458,083	1,480,220	1,359,365	1,587,159	7.2%
Laborers	1.00	1.00	-	10,514	29,414	29,414	30,482	0.0%
Custodians	271.00	271.00	6,948,841	7,245,234	7,841,719	7,549,446	7,928,552	1.1%
Bus Assistants	-	15.00	-	-	-	-	180,000	0.0%
Custodian (Hourly) incl essential pay			512,404	627,822	150,290	403,782	204,750	36.2%
Bus Assistants (Part-Time)			875,165	920,147	840,868	818,222	547,868	-34.8%
Substitute Teachers (Daily)			903,899	824,005	1,086,126	845,320	979,494	-9.8%
Substitute Teachers (Long-Term)			1,413,398	1,630,859	1,049,489	1,685,821	1,867,000	77.9%
Stipends			2,037,820	2,017,912	1,998,731	1,933,980	7,521,829	276.3%
National Board Certified Bonus			72,040	72,200	63,336	60,563	71,923	13.6%
Sub-total: Wages and Salaries	4,038.35	4,061.85	\$ 191,469,420	\$ 191,142,795	\$ 196,195,474	\$ 187,286,948	\$ 199,955,568	1.9%
Employee Benefits								
Social Security/Medicare			\$ 14,253,822	\$ 14,230,729	\$ 15,008,956	\$ 13,940,792	\$ 15,177,387	1.1%
VRS Retirement Benefits			25,026,894	25,519,863	28,995,826	27,768,961	28,291,850	-2.4%
Health Insurance			26,593,373	27,464,229	28,832,750	28,435,408	29,452,758	2.2%
VRS Group Insurance			2,154,496	2,361,281	2,438,667	2,333,807	2,496,279	2.4%
VLDP Disability - Hybrid			73,686	104,956	-	129,276	135,518	0.0%
Unemployment			183,719	294,924	300,000	-	300,000	0.0%
Workers Compensation			947,099	1,066,739	1,068,259	695,056	1,125,100	5.3%
VRS Retiree Healthcare Credit			1,762,706	1,832,985	2,072,155	1,991,242	2,078,242	0.3%
Other Benefits			1,219,655	1,196,465	688,652	1,048,450	1,038,200	50.8%
Sub-total: Employee Benefits			\$ 72,215,451	\$ 74,072,171	\$ 79,405,265	\$ 76,342,992	\$ 80,095,334	0.9%

Summary of Operating Expenditures by Object

Description	FTEs		Actual	Actual	Budget	Actual	Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Contract Services			\$ 8,636,160	\$ 9,328,900	\$ 8,395,586	\$ 11,447,641	\$ 9,375,669	11.7%
Purchased Services - School Nurses			55,518	-	-	-	-	0.0%
Purchased Services - School Crossing Guards			617,522	617,704	617,522	617,522	617,522	0.0%
Copier Click Charges			300,417	343,340	218,195	355,430	242,658	11.2%
Equipment Maintenance Contracts - Copier Clicks			57,040	82,972	82,423	79,423	86,701	5.2%
Advertising			-	-	-	3,159	13,000	0.0%
Transportation by Contract			700,203	601,000	410,000	410,000	410,000	0.0%
Student Travel and Field Trips			75,699	66,725	71,501	70,228	91,585	28.1%
Child Nutrition Services			41,642	-	2,144	-	-	0.0%
Electricity			5,778,771	5,694,797	6,027,500	5,502,548	6,110,000	1.4%
Natural Gas and Fuel Oil			519,180	949,206	1,264,849	1,257,650	1,221,000	-3.5%
Water, Sanitation, and Trash Disposal			848,361	936,469	808,960	1,191,177	844,000	4.3%
Postage			119,922	120,430	120,023	106,636	136,631	13.8%
Communications - Telephone			351,325	529,850	350,840	482,038	398,540	13.6%
Cell Phones			254,032	287,343	306,439	276,263	265,380	-13.4%
Insurance			1,898,875	1,963,522	1,942,234	2,772,111	2,051,854	5.6%
Leases and Rentals			77,247	118,730	148,527	268,693	135,400	-8.8%
Local Travel			106,440	106,781	149,726	99,616	122,675	-18.1%
Out-of-Town Travel Meals & Lodging			140,133	155,659	182,971	158,669	181,004	-1.1%
Out-of-Town Travel Transportation			73,816	79,797	126,906	86,180	117,803	-7.2%
Out-of-Town Travel Registration			202,660	226,936	384,612	174,505	330,220	-14.1%
Staff Development			105	-	-	8,600	-	0.0%
Norfolk Interagency Consortium			300,000	300,000	300,000	300,000	300,000	0.0%
Organizational Memberships			198,832	200,362	230,848	274,641	260,235	12.7%
Student Incentives			1,702	3,747	-	-	-	0.0%
Student Tuition			71,698	79,823	100,660	93,779	98,660	-2.0%
Miscellaneous - Other			91,320	10,075	312,389	10,382	313,532	0.4%
Bank Fees			7,137	12,075	95,000	213,033	95,000	0.0%
Supplies - General			1,523,753	1,593,054	1,370,601	1,142,360	1,352,962	-1.3%
Uniforms			7,314	8,514	10,390	208,290	58,890	0.0%
Food Supplies			3,350	16,302	22,325	21,698	10,850	-51.4%
Custodial Supplies			593,253	532,679	592,884	699,369	634,149	7.0%
Building Materials and Supplies			2,110,842	1,762,609	2,023,000	1,320,794	1,385,786	-31.5%
Vehicle Fuel			1,140,439	780,628	1,360,298	978,740	1,375,838	1.1%
Vehicle Parts			619,654	678,368	554,950	773,011	679,486	22.4%
Textbooks - Existing Adoption			362,550	337,093	681,778	232,342	533,948	-21.7%
Textbooks - New Adoption			2,481,216	2,637,710	2,429,705	1,537,771	2,311,006	-4.9%
Supplies -Instructional Materials			2,388,160	2,441,388	2,630,701	2,280,087	2,904,160	10.4%
Technology Software/On-Line Content			365,193	408,535	527,518	573,003	565,240	7.2%
Technology Equipment Non-Capitalized			126,750	2,285,074	2,439,242	2,390,060	1,543,647	-36.7%
Technology Infrastructure Non-Capitalized			631,929	-	25,000	23,935	50,000	0.0%
Furniture Non-Capitalized			37,319	86,557	14,000	65,063	21,000	50.0%
Small Equipment Non-Capitalized			28,395	128,014	20,320	25,477	41,825	105.8%
Regional Education Programs - Tuition			6,742,832	6,534,822	6,783,604	6,534,510	6,645,680	-2.0%
Equipment Replacements			954,307	730,608	327,803	4,791,121	149,000	-54.5%
Equipment Additions			34,986	18,265	10,214	32,959	149,000	1358.8%
Building Acquisition and Improvements			1,104,267	282,608	1,300,000	63,619	1,300,000	0.0%
Technology Software			-	-	-	-	31,000	0.0%
Fund Transfers to Schools			298,567	294,095	299,229	303,229	298,500	-0.2%
Debt Service: Principal Payments			190,000	-	-	-	-	0.0%
Debt Service: Construction, Technology & Infrastructure			-	-	3,617,989	-	3,702,000	2.3%
Sub-total: Other Expenditures			\$ 43,270,837	\$ 44,373,166	\$ 49,691,406	\$ 50,257,361	\$ 49,563,036	-0.3%
TOTAL	4,038.35	4,061.85	\$ 306,955,707	\$ 309,588,132	\$ 325,292,145	\$ 313,887,301	\$ 329,613,938	1.3%

Position History - Operating Fund

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Administrators	62.00	57.25	56.25	58.25	50.50	53.00	52.25	48.75	50.25	52.25
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Division Chiefs	-	-	-	-	-	-	-	2.00	3.00	3.00
Teachers/Counselors	2,828.00	2,639.68	2,554.60	2,530.60	2,410.60	2,362.10	2,363.10	2,339.10	2,269.10	2,264.10
Teacher Specialist	-	-	-	-	104.00	111.00	110.00	88.00	79.00	86.00
Speech Pathologists	-	-	-	-	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
Principals	53.00	51.00	50.00	50.00	49.00	49.00	49.00	48.00	47.00	47.00
Assistant Principals	55.00	50.00	53.00	54.00	59.00	59.00	59.00	60.00	60.00	60.00
Other Professionals	94.00	96.00	88.00	85.00	81.00	79.50	79.50	83.50	83.50	87.00
Nurse	1.00	1.00	-	-	10.00	25.00	49.00	50.00	50.00	50.00
Psychologist	20.00	21.00	25.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Physical Therapists	-	-	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Occupational Therapists	-	-	2.00	4.00	4.00	4.00	4.00	4.00	2.00	4.00
Network Engineers/Paras	79.00	58.00	57.00	61.00	59.00	59.00	59.00	58.00	58.00	58.00
Security Officers	60.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
Clerical	261.20	245.70	228.70	221.70	211.00	220.00	220.50	220.50	216.50	216.50
Teacher Assistants	544.00	480.00	432.50	389.50	374.50	374.50	369.00	354.00	343.00	347.00
Trades Persons	112.00	96.00	93.00	89.00	89.00	89.00	89.00	89.00	89.00	90.00
Bus Drivers/Truck Drivers	273.00	252.00	251.50	248.50	241.50	241.50	242.00	254.00	254.00	248.00
Laborers	-	-	-	-	-	-	-	1.00	1.00	1.00
Custodians	309.00	270.00	264.00	262.00	262.00	262.00	262.00	272.00	271.00	271.00
Bus Attendants	-	-	-	-	-	-	-	-	-	15.00
Total FTEs	4,752.20	4,365.63	4,211.55	4,130.55	4,169.10	4,152.60	4,171.35	4,135.85	4,038.35	4,061.85



Summary of Operating Expenditures by Function

Description	FTEs		Actual	Actual	Budget	Actual	Budget	% of	%
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	Bgt	Chg
Instructional Support									
Classroom Instruction	1,663.60	1,668.60	\$ 123,299,048	\$ 123,670,975	\$ 126,377,259	\$ 119,287,344	\$ 128,051,049	38.8%	1.3%
Guidance Services	127.50	127.50	9,022,192	9,303,966	9,511,814	9,372,408	9,653,270	2.9%	1.5%
Sch Soc Workers	23.50	23.00	1,844,776	1,956,092	1,961,962	1,939,926	2,024,362	0.6%	3.2%
Instructional Support	45.25	51.25	4,601,700	5,086,777	5,648,597	5,398,831	6,202,035	1.9%	9.8%
Media Services	73.50	73.50	5,664,703	5,774,106	5,813,026	5,579,895	5,815,623	1.8%	0.0%
Office of the Principal	225.00	225.00	18,386,990	18,668,498	18,693,713	18,640,460	18,966,097	5.8%	1.5%
Alternative Education	24.50	24.50	2,533,860	2,534,597	2,379,622	2,312,940	2,432,711	0.7%	2.2%
Special Education	597.00	597.00	42,311,650	42,420,022	44,749,359	43,583,474	44,781,396	13.6%	0.1%
Career and Technical Education	108.00	108.00	7,717,463	8,026,544	8,823,571	8,159,178	8,540,644	2.6%	-3.2%
Gifted and Talented	37.00	37.00	3,722,549	3,782,442	3,376,708	3,114,139	3,395,024	1.0%	0.5%
Athletics and VHSL Activities	8.50	10.50	1,842,780	2,025,566	2,115,672	2,319,852	2,262,839	0.7%	7.0%
Other Extra-Curricular Activities			1,427,525	1,281,399	1,250,693	983,998	1,240,294	0.4%	-0.8%
Summer School			837,447	1,142,045	958,114	802,721	985,415	0.3%	2.8%
Adult Education	4.00	4.00	772,998	655,556	650,497	496,475	622,534	0.2%	-4.3%
Non-Regular Day School (Pre-K)	160.00	154.00	10,510,279	8,976,805	9,409,712	10,176,834	9,446,098	2.9%	0.4%
Sub-total: Instructional Support	3,097.35	3,103.85	\$ 234,495,959	\$ 235,305,390	\$ 241,720,319	\$ 232,168,475	\$ 244,419,391	74.2%	1.1%
Support Activities and Facilities									
Administration	84.00	87.00	\$ 8,624,541	\$ 8,915,731	\$ 9,735,352	\$ 10,038,517	\$ 10,603,052	3.2%	8.9%
Attendance and Health Services	99.50	103.00	7,268,229	7,442,578	8,413,964	7,891,082	8,843,524	2.7%	5.1%
Pupil Transportation	283.00	294.00	12,355,477	12,396,762	13,822,722	13,025,812	13,905,647	4.2%	0.6%
Operations and Maintenance	411.50	411.00	33,974,183	34,867,496	35,791,376	36,110,779	36,645,339	11.1%	2.4%
Facilities			1,355,152	348,808	5,057,989	1,373,168	5,102,000	1.5%	0.9%
Technology	63.00	63.00	8,882,166	10,311,367	10,750,423	13,279,468	10,094,985	3.1%	-6.1%
Sub-total: Support Activities	941.00	958.00	\$ 72,459,748	\$ 74,282,742	\$ 83,571,826	\$ 81,718,826	\$ 85,194,547	25.8%	1.9%
TOTAL	4,038.35	4,061.85	\$ 306,955,707	\$ 309,588,132	\$ 325,292,145	\$ 313,887,301	\$ 329,613,938	100.0%	1.3%

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 Literacy, Math, Science, Social Studies, Communications and Specialists who work with Elementary students who are struggling in these areas. It also includes NJROTC programs at the High Schools whose teachers are partially paid by the Federal Government. The Middle School Quality Education Program (MSQEP), Algebra Readiness, Continuous High School Improvement programs (CHSI) that supplement education and provide a rigorous learning environment are all funded in this program.

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 FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Classroom Instruction is a net increase of \$1,673,790 or 1.3% over FY2018 budget.

FTE Revisions:

- Reduce 15 elementary, middle and secondary teaching positions due to declining enrollment (will be accomplished by eliminating positions currently filled by long-term substitutes)
- Add three classroom teachers for Crossroad's middle school component
- Add seven specialists to provide behavioral intervention and support program
- Add three arts teachers to support the STEAM program at BTW
- Add seven teacher assistant positions (ISS Monitors) to address recommendations from the Alternative School & Services Study (one full-time monitor for schools with enrollment 500 and above)

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018

Classroom Instruction - Program 110

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Teachers (Contract)	1,559.60	1,550.60	\$ 78,054,407	\$ 77,714,925	\$ 78,778,061	\$ 75,066,279	\$ 76,101,418	\$ (2,676,643)	-3.4%
Teacher Specialists	54.00	61.00	4,239,198	3,319,519	3,300,551	2,599,583	3,229,962	(70,589)	-2.1%
Teachers (Hourly)			295,287	358,185	241,766	258,755	297,197	55,431	22.9%
Teacher Assistants	50.00	57.00	867,008	878,098	936,104	779,259	1,192,013	255,909	27.3%
Teacher Assistants (Hourly)			140,737	129,105	-	106,276	204,880	204,880	0.0%
Substitute Teachers (Daily)			709,224	657,995	868,931	674,965	727,471	(141,460)	-16.3%
Substitute Teachers (Long-Term)			950,304	1,125,348	702,440	1,362,417	1,350,000	647,560	92.2%
Stipends			459,857	430,865	423,208	387,730	3,477,393	3,054,185	721.7%
National Board Certified Bonus			54,409	50,825	48,150	41,615	54,412	6,262	13.0%
Sub-total: Salaries	1,663.60	1,668.60	\$ 85,770,431	\$ 84,664,865	\$ 85,299,211	\$ 81,276,880	\$ 86,634,746	\$ 1,335,535	1.6%
Sub-total: Employee Benefits			\$ 32,243,803	\$ 33,404,728	\$ 35,315,791	\$ 33,620,199	\$ 35,641,413	\$ 325,622	0.9%
Other Expenditures									
Contract Services			\$ 237,968	\$ 168,701	\$ 245,495	\$ 339,491	\$ 250,318	\$ 4,823	2.0%
Student Travel and Field Trips			32,695	26,529	28,811	27,985	34,900	6,089	21.1%
Leases and Rentals			20,000	54,200	-	61,800	20,000	20,000	0.0%
Local Travel			7,630	9,890	8,220	9,565	15,000	6,780	82.5%
Out-of-Town Travel Meals & Lodging			309	-	-	-	-	-	0.0%
Out-of-Town Travel Transportation			513	-	-	-	-	-	0.0%
Organizational Memberships			22,102	23,792	22,440	20,432	24,768	2,328	10.4%
Student Incentives			164	-	-	-	-	-	0.0%
Student Tuition - Non-Regional Educ			71,698	79,823	98,660	93,779	98,660	-	0.0%
Supplies - General			70,073	122,152	47,660	79,991	61,387	13,727	28.8%
Textbooks - Existing Adoption			339,028	327,432	643,028	203,494	504,198	(138,830)	-21.6%
Textbooks - New Adoption			2,479,904	2,636,378	2,429,705	1,531,593	2,306,956	(122,749)	-5.1%
Supplies -Instructional Materials			1,532,577	1,664,680	1,686,969	1,462,301	1,880,896	193,927	11.5%
Technology Software/On-Line Content			59,947	53,540	52,700	83,307	52,800	100	0.2%
Technology Equipment Non-Capitalized			21,440	369,547	496,814	366,791	509,007	12,193	2.5%
Furniture Non-Capitalized			31,268	50,957	-	30,004	-	-	0.0%
Small Equipment Non-Capitalized			57	7,443	1,755	3,575	-	(1,755)	-100.0%
Equipment Replacements			321,296	-	-	65,609	-	-	0.0%
Furniture Replacement			13,299	-	-	-	-	-	0.0%
Equipment Additions			574	6,318	-	10,547	16,000	16,000	0.0%
Furniture Additions			22,271	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 5,284,814	\$ 5,601,382	\$ 5,762,257	\$ 4,390,264	\$ 5,774,890	\$ 12,633	0.2%
TOTAL	1,663.60	1,668.60	\$ 123,299,048	\$ 123,670,975	\$ 126,377,259	\$ 119,287,344	\$ 128,051,049	\$ 1,673,790	1.3%

Guidance Services - Program 121

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

Professional school counselors also teach skills and deliver services through classroom guidance lessons, individual and group planning, 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 60% 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 and four-year post-secondary schools. Workforce training programs pertain to careers that offer competitive, livable salaries above the poverty line and offer opportunities for career advancements in a growing or sustainable industry. Indicators of success include, but are not limited to, the following metrics: higher graduation rates, higher attendance rates, higher math and reading proficiency, lower suspension and discipline rates, higher college-going rate, higher SAT/ACT scores, 100% completion of student academic and career plans, increase in scholarships awarded, increase in extra-curricular involvement and improved technical skills.

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Guidance Services is a net increase of \$141,456 or 1.5% over FY2018 budget.

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018

Guidance Services - Program 121

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Administrator	1.00	1.00	\$ 94,474	\$ 54,799	\$ 81,323	\$ 81,323	\$ 84,265	\$ 2,942	3.6%
Counselors (Contract)	107.50	107.50	5,767,083	5,927,579	5,980,886	5,865,419	5,584,808	(396,078)	-6.6%
Counselors (Hourly)			33,392	35,262	18,538	38,614	13,018	(5,520)	-29.8%
Clerical	19.00	19.00	486,265	483,987	506,305	474,930	522,417	16,112	3.2%
Clerical (Hourly)			3,569	5,452	-	683	-	-	0.0%
Substitute Teachers (Long-Term)			8,623	39,686	28,867	47,364	40,000	11,133	38.6%
Stipends			52,567	50,910	49,356	53,139	486,947	437,591	886.6%
Sub-total: Salaries	127.50	127.50	\$ 6,445,972	\$ 6,597,675	\$ 6,665,275	\$ 6,561,472	\$ 6,731,455	\$ 66,180	1.0%
Sub-total: Employee Benefits			\$ 2,456,172	\$ 2,596,681	\$ 2,718,916	\$ 2,700,772	\$ 2,788,647	\$ 69,731	2.6%
Other Expenditures									
Contract Services			\$ 52,627	\$ 46,412	\$ 62,889	\$ 38,482	\$ 62,772	\$ (117)	-0.2%
Cell Phones			662	600	2,000	1,081	2,000	-	0.0%
Local Travel			-	304	280	-	300	20	7.1%
Out-of-Town Travel Meals & Lodging			3,660	6,558	5,700	7,393	4,200	(1,500)	-26.3%
Out-of-Town Travel Transportation			1,328	5,802	4,900	4,571	1,900	(3,000)	-61.2%
Out-of-Town Travel Registration			3,052	6,969	3,120	6,075	1,620	(1,500)	-48.1%
Organizational Memberships			487	40	328	40	797	469	143.0%
Supplies - General			52,223	41,733	42,146	41,597	33,004	(9,142)	-21.7%
Supplies -Instructional Materials			-	-	-	1,285	15,901	15,901	0.0%
Technology Software/On-Line Content			-	-	6,260	3,155	10,674	4,414	70.5%
Technology Equipment Non-Capitalized			5,046	331	-	4,525	-	-	0.0%
Furniture Non-Capital < \$5,000			-	-	-	1,961	-	-	0.0%
Furniture Replacements			963	861	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 120,048	\$ 109,610	\$ 127,623	\$ 110,164	\$ 133,168	\$ 5,545	4.3%
TOTAL	127.50	127.50	\$ 9,022,192	\$ 9,303,966	\$ 9,511,814	\$ 9,372,408	\$ 9,653,270	\$ 141,456	1.5%

School Social Workers - Program 122

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

Goals

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

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for School Social Workers is a net increase of \$62,400 or 3.2% over FY2018 budget.

FTE Revisions:

- Reclassify administrator to Attendance and Health Services
- Extend contracts of two school social workers from 10 month to 11 month to handle cases during the summer

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018

School Social Workers - Program 122

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Administrator	0.50	-	\$ 37,923	\$ 29,387	\$ 39,049	\$ -	\$ -	\$ (39,049)	-100.0%
Other Professionals	23.00	23.00	1,248,110	1,298,301	1,280,200	1,296,832	1,268,428	(11,772)	-0.9%
Other Professionals (Hourly)			1,169	3,795	-	-	3,118	3,118	0.0%
Stipends			42,470	42,456	42,586	41,814	128,656	86,070	202.1%
Sub-total: Salaries	23.50	23.00	\$ 1,329,672	\$ 1,373,939	\$ 1,361,835	\$ 1,338,646	\$ 1,400,202	\$ 38,367	2.8%
Sub-total: Employee Benefits			\$ 501,461	\$ 531,963	\$ 539,327	\$ 561,458	\$ 583,060	\$ 43,733	8.1%
Other Expenditures									
Cell Phones			\$ 3,769	\$ 4,276	\$ 13,800	\$ 4,546	\$ 8,000	\$ (5,800)	-42.0%
Local Travel			2,339	1,206	8,140	1,875	1,200	(6,940)	-85.3%
Out-of-Town Travel Meals & Lodging			-	-	2,000	692	500	(1,500)	-75.0%
Out-of-Town Travel Transportation			-	134	2,000	52	500	(1,500)	-75.0%
Out-of-Town Travel Registration			750	-	2,000	1,158	500	(1,500)	-75.0%
Supplies - General			4,819	44,574	28,960	26,556	28,000	(960)	-3.3%
Technology Software/On-Line Content			1,965	-	1,500	-	-	(1,500)	-100.0%
Technology Equipment Non-Capitalized			-	-	2,400	4,942	2,400	-	0.0%
Sub-total: Other Expenditures			\$ 13,643	\$ 50,190	\$ 60,800	\$ 39,822	\$ 41,100	\$ (19,700)	-32.4%
TOTAL	23.50	23.00	\$ 1,844,776	\$ 1,956,092	\$ 1,961,962	\$ 1,939,926	\$ 2,024,362	\$ 62,400	3.2%

Instructional Support - Program 131

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

Goals

- Provide and support high quality, consistent staff development for teachers and administrators based on individual, school, and/or district needs as identified using varied data points
- Provide current and relevant resources and materials, which include instructional best practices and align to the Norfolk Public Schools' curriculum and state standards
- Provide support, resources, coaching, and training for teachers to effectively analyze and utilize student achievement data for effective planning and delivery of instruction and interventions
- Provide support for innovative instructional programs and specialty programs in elementary, middle, and high schools
- Provide quality district level assessments aligned with the Norfolk Public Schools' curriculum in grades 2-10 and the state standards in grades 3-8 and end-of-course (EOC) classes

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Instructional Support is a net increase of \$553,438 or 9.8% over FY2018 budget.

FTE Revisions:

- Restore 5 Instructional Technology Resource Teachers (ITRTs) to meet SOQ requirements (Year 4 of 5 Year Phase-In)
- Add digital learning administrator

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018

Instructional Support - Program 131

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Administrators	12.25	13.25	\$ 1,052,340	\$ 1,084,486	\$ 1,042,425	\$ 1,044,538	\$ 1,166,550	\$ 124,125	11.9%
Division Chief	1.00	1.00	152,653	157,721	161,839	161,839	168,514	6,675	4.1%
Teachers (Contracts)	20.00	25.00	526,501	848,845	1,172,402	1,103,779	1,313,041	140,639	12.0%
Teacher Specialists	4.00	4.00	273,907	226,066	227,539	223,079	224,946	(2,593)	-1.1%
Teachers (Hourly)			128,065	170,642	158,737	162,469	174,604	15,867	10.0%
Other Professionals	2.50	2.50	125,908	128,544	186,859	136,570	180,362	(6,497)	-3.5%
Other Professionals (Hourly)			-	-	-	25,110	23,223	23,223	0.0%
Technology (Hourly)			-	-	-	-	24,000	24,000	0.0%
Clerical	5.50	5.50	248,100	222,004	224,619	225,572	230,886	6,267	2.8%
Clerical (Hourly)			14,218	20,192	-	-	-	-	0.0%
Part-time Employees			-	23,730	-	-	-	-	0.0%
Substitute Teachers (Daily)			4,305	2,749	14,518	6,533	46,508	31,990	220.3%
Stipends			46,995	57,861	54,839	74,359	152,264	97,425	177.7%
National Board Certified Bonus			2,675	5,325	3,876	5,573	2,676	(1,200)	-31.0%
Sub-total: Salaries	45.25	51.25	\$ 2,575,667	\$ 2,948,165	\$ 3,247,653	\$ 3,169,420	\$ 3,707,574	\$ 459,921	14.2%
Sub-total: Employee Benefits			\$ 922,940	\$ 1,129,009	\$ 1,159,197	\$ 1,183,280	\$ 1,326,022	\$ 166,825	14.4%
Other Expenditures									
Contract Services			\$ 607,633	\$ 548,400	\$ 606,943	\$ 460,656	\$ 560,223	\$ (46,720)	-7.7%
Student Travel and Field Trips			-	-	-	-	17,000	17,000	0.0%
Child Nutrition Services			-	-	2,144	-	-	(2,144)	-100.0%
Cell Phones			15,896	19,377	20,577	17,480	17,931	(2,646)	-12.9%
Leases and Rentals			-	-	17,000	560	-	(17,000)	-100.0%
Local Travel			17,626	16,334	28,654	11,233	17,000	(11,654)	-40.7%
Out-of-Town Travel Meals & Lodging			34,202	56,248	28,466	68,965	29,467	1,001	3.5%
Out-of-Town Travel Transportation			22,880	23,984	15,650	35,448	19,386	3,736	23.9%
Out-of-Town Travel Registration			98,112	64,170	166,223	100,182	157,716	(8,507)	-5.1%
Organizational Memberships			63,888	69,632	84,146	80,014	103,196	19,050	22.6%
Miscellaneous - Other			-	6,100	6,100	6,099	8,500	2,400	39.3%
Supplies - General			185,183	169,027	223,179	193,329	179,124	(44,055)	-19.7%
Food Supplies			1,312	5,251	13,475	6,178	4,050	(9,425)	-69.9%
Supplies -Instructional Materials			-	-	959	4,014	2,960	2,001	208.7%
Technology Software/On-Line Content			-	1,543	3,002	1,714	7,410	4,408	146.8%
Technology Equipment Non-Capitalized			9,740	16,609	15,469	44,883	24,151	8,682	56.1%
Furniture Non-Capitalized			-	3,241	-	3,126	-	-	0.0%
Small Equipment			478	3,652	9,760	8,886	19,325	9,565	98.0%
Equipment Replacements			46,144	6,035	-	3,363	1,000	1,000	0.0%
Sub-total: Other Expenditures			\$ 1,103,093	\$ 1,009,603	\$ 1,241,747	\$ 1,046,130	\$ 1,168,439	\$ (73,308)	-5.9%
TOTAL	45.25	51.25	\$ 4,601,700	\$ 5,086,777	\$ 5,648,597	\$ 5,398,831	\$ 6,202,035	\$ 553,438	9.8%

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

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Media Services is level-funded over FY2018 budget.

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018

Media Services - Program 132

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Administrators	1.00	1.00	\$ 49,707	\$ 98,931	\$ 99,132	\$ 99,132	\$ 102,718	\$ 3,586	3.6%
Library Media Specialists	50.00	50.00	2,943,479	2,978,175	2,982,715	2,843,609	2,806,589	(176,126)	-5.9%
Teachers (Hourly)			705	-	-	-	-	-	0.0%
Clerical	2.00	2.00	61,073	49,688	69,075	69,014	71,068	1,993	2.9%
Teacher Assistants	20.50	20.50	543,662	542,593	447,618	453,550	467,508	19,890	4.4%
Substitute Teachers (Long-Term)			28,811	61,352	57,756	27,968	60,000	2,244	3.9%
Stipends			15,533	18,074	18,074	16,805	197,074	179,000	990.4%
National Board Certified Bonus			7,052	8,025	5,655	8,025	7,053	1,398	24.7%
Sub-total: Salaries	73.50	73.50	\$ 3,650,023	\$ 3,756,838	\$ 3,680,025	\$ 3,518,102	\$ 3,712,010	\$ 31,985	0.9%
Sub-total: Employee Benefits			\$ 1,402,799	\$ 1,427,903	\$ 1,509,841	\$ 1,461,886	\$ 1,531,249	\$ 21,408	1.4%
Other Expenditures									
Contract Services			\$ 78,108	\$ 43,948	\$ 79,777	\$ 70,512	\$ 79,777	\$ -	0.0%
Cell Phones			-	-	600	601	600	-	0.0%
Local Travel			-	229	1,930	375	300	(1,630)	-84.5%
Out-of-Town Travel Meals & Lodging			-	-	900	541	900	-	0.0%
Out-of-Town Travel Transportation			-	-	700	456	700	-	0.0%
Out-of-Town Travel Registration			150	95	680	649	680	-	0.0%
Supplies - General			53,492	54,614	57,238	63,444	53,308	(3,930)	-6.9%
Supplies -Instructional Materials			477,590	451,486	480,385	453,530	435,149	(45,236)	-9.4%
Technology Software/On-Line Content			-	36,779	-	-	-	-	0.0%
Technology Equipment Non-Capitalized			1,645	1,627	950	9,799	950	-	0.0%
Equipment Replacements			897	587	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 611,882	\$ 589,365	\$ 623,160	\$ 599,907	\$ 572,364	\$ (50,796)	-8.2%
TOTAL	73.50	73.50	\$ 5,664,703	\$ 5,774,106	\$ 5,813,026	\$ 5,579,895	\$ 5,815,623	\$ 2,597	0.0%

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 FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for the Office of the Principal is a net increase of \$272,384 or 1.5% over FY2018 budget.

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018

Office of the Principal - Program 141

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Program Leaders	1.00	1.00	\$ 53,339	\$ 54,764	\$ 56,479	\$ 63,920	\$ 62,588	\$ 6,109	10.8%
Principals	47.00	47.00	4,579,335	4,444,347	4,486,924	4,347,228	4,375,392	(111,532)	-2.5%
Assistant Principals	60.00	60.00	4,301,465	4,402,899	4,451,646	4,510,330	4,469,717	18,071	0.4%
Clerical	117.00	117.00	3,796,136	3,833,476	3,907,862	3,752,642	3,957,926	50,064	1.3%
Clerical (Hourly)			115,431	120,283	38,689	66,962	75,000	36,311	93.9%
Staff Overtime			1,804	-	-	142	-	-	0.0%
Part-Time Employees			1,381	3,726	-	4,000	-	-	0.0%
Stipends			297,116	308,926	312,911	308,654	328,656	15,745	5.0%
Sub-total: Salaries	225.00	225.00	\$ 13,146,009	\$ 13,168,421	\$ 13,254,511	\$ 13,053,880	\$ 13,269,279	\$ 14,768	0.1%
Sub-total: Employee Benefits			\$ 4,968,742	\$ 5,245,304	\$ 5,161,969	\$ 5,335,465	\$ 5,409,702	\$ 247,733	4.8%
Other Expenditures									
Contract Services			\$ 21,153	\$ 10,032	\$ 28,650	\$ 14,210	\$ 31,150	\$ 2,500	8.7%
Student Travel and Field Trips			-	-	-	300	-	-	0.0%
Cell Phones			116,931	131,503	115,650	120,865	119,450	3,800	3.3%
Local Travel			1,905	1,689	6,400	2,292	1,025	(5,375)	-84.0%
Out-of-Town Travel Transportation			108	-	-	-	-	-	0.0%
Organizational Memberships			430	-	-	1,179	-	-	0.0%
Supplies - General			120,481	98,837	123,533	95,137	132,491	8,958	7.3%
Technology Software/On-Line Content			400	-	-	-	-	-	0.0%
Technology Equipment Non-Capitalized			6,424	2,993	3,000	9,221	3,000	-	0.0%
Furniture Non-Capitalized			570	8,519	-	7,305	-	-	0.0%
Small Equipment Non-Capitalized			1,489	1,200	-	607	-	-	0.0%
Equipment Replacements			706	-	-	-	-	-	0.0%
Furniture Replacement			1,644	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 272,239	\$ 254,773	\$ 277,233	\$ 251,115	\$ 287,116	\$ 9,883	3.6%
TOTAL	225.00	225.00	\$ 18,386,990	\$ 18,668,498	\$ 18,693,713	\$ 18,640,460	\$ 18,966,097	\$ 272,384	1.5%

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 Career Alternative serves students in grades five through twelve who have been issued a long-term suspension from their regular elementary, middle or high school. Additionally, Madison provides an Intensive Probation and Parole Program for students returning to NPS from a secure setting and an Individual Student Alternative Education Plan (ISAEP) Program for students pursuing their GED. Madison has demonstrated increased SOL pass/pass advanced rates, lower recidivism rates, increased community partnerships and higher on-time graduation rates over the last three school years. Additionally, Madison students have been recognized for excellence in several local public art exhibitions and community-based volunteer activities and the school participates in a science partnership with Nauticus.

Open Campus provides students who have dropped out or are at-risk of dropping out of school with a free alternative path to earn a high school diploma in an environment that fits their schedule, life circumstances and learning needs. For students who already have dropped out or who are still in school, but off track for graduation, a flexible schedule and a focus on e-learning helps students succeed with personalized programs for achieving high school credits. The program has relocated to Norfolk Technical Center and is maintaining all program processes and requirements.

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
- Funding is focused upon creating consistent, high quality learning experiences and pertinent services that effectively meet the needs of students
- To increase academic achievement of all students, including increasing student SOL pass/pass advanced rates to support full accreditation of all schools and to improve school climate, safety, and student/staff attendance

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Alternative Education is a net increase of \$53,089 or 2.2% over FY2018 budget.

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018

Alternative Education - Program 170

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Teachers (Contract)	21.00	21.00	\$ 1,005,428	\$ 1,046,053	\$ 1,064,677	\$ 1,084,379	\$ 1,125,674	\$ 60,997	5.7%
Teacher Specialists	2.00	2.00	106,196	123,074	126,247	125,946	117,054	(9,193)	-7.3%
Other Professionals	1.00	1.00	83,259	85,340	86,301	87,184	89,422	3,121	3.6%
Teacher Assistants	0.50	0.50	3,424	11,522	11,576	8,604	11,593	17	0.1%
Substitute Teachers (Daily)			7,262	4,674	6,760	6,051	-	(6,760)	-100.0%
Substitute Teachers (Long-Term)			30,470	-	-	37,611	-	-	0.0%
Stipends			7,963	8,536	8,536	9,200	68,336	59,800	700.6%
Sub-total: Salaries	24.50	24.50	\$ 1,244,003	\$ 1,279,199	\$ 1,304,097	\$ 1,358,976	\$ 1,412,079	\$ 107,982	8.3%
Sub-total: Employee Benefits			\$ 487,244	\$ 527,208	\$ 550,364	\$ 573,959	\$ 592,731	\$ 42,367	7.7%
Other Expenditures									
Contract Services			\$ 400,634	\$ 315,130	\$ 85,000	\$ (86,563)	\$ 5,000	\$ (80,000)	-94.1%
Cell Phones			549	598	600	761	650	50	8.3%
Local Travel			-	-	-	428	-	-	0.0%
Out-of-Town Travel Meals & Lodging			-	-	100	60	1,000	900	900.0%
Out-of-Town Travel Transportation			-	67	300	-	1,000	700	233.3%
Out-of-Town Travel Registration			-	-	100	-	500	400	400.0%
Supplies - General			-	1,396	1,500	10,229	9,590	8,090	539.3%
Textbooks			-	-	8,000	3,036	-	(8,000)	-100.0%
Supplies -Instructional Materials			9,187	10,879	9,400	15,158	10,000	600	6.4%
Technology Software/On-Line Content			15,576	15,540	15,581	15,540	15,581	-	0.0%
Technology Equipment Non-Capitalized			-	-	10,000	2,157	-	(10,000)	-100.0%
Furniture Non-Capitalized			-	-	10,000	8,665	-	(10,000)	-100.0%
Tuition Payments			376,667	384,580	384,580	398,028	384,580	-	0.0%
Equipment Additions			-	-	-	12,506	-	-	0.0%
Sub-total: Other Expenditures			\$ 802,613	\$ 728,190	\$ 525,161	\$ 380,005	\$ 427,901	\$ (97,260)	-18.5%
TOTAL	24.50	24.50	\$ 2,533,860	\$ 2,534,597	\$ 2,379,622	\$ 2,312,940	\$ 2,432,711	\$ 53,089	2.2%

Special Education - Program 200

Special Education includes programs and activities designed to meet the unique needs of students with disabilities and encompasses both classroom and direct support activities. Examples of disabilities include specific learning disabilities, emotional disabilities, cognitive impairments and physical disabilities. Special education programs are designed to foster academic achievement and to decrease gaps between students with disabilities and their non-disabled peers. In addition, special education programs are designed to support access to the general education curriculum and to promote successful post-secondary options and opportunities for students with disabilities. A continuum of services for pre-schoolers with disabilities is available district-wide with a concentration of services at Easton Pre-School.

Post-graduate programs were expanded. Learning Support – Special Education Services continues to offer a continuum of post-graduate services and programs including: Project SEARCH at Sentara Norfolk General Hospital, Post-secondary Transition Academy which offers programming at community based locations such as the Endependence Center, Department of Aging and Rehabilitative Services and the Elizabeth River Service Academy at Camp Young. What's Up Docs entrepreneurship run exclusively by students with disabilities is located at the NPS Central Office (CAB). This program provides valuable services to CAB departments as well as experiences for students in the areas of clerical support and recycling. Learning Support – Special Education Services was awarded a grant for Start On Success (SOS) to support post-secondary planning and career preparation for students with high incidence disabilities seeking standard diplomas through paid internships in partnership with VCU, City of Norfolk (Nauticus), and Old Dominion University. NPS is continuing this grant for fiscal year 2019 and it is open to all five high schools.

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Special Education is a net increase of \$32,037 or 0.1% over FY2018 budget.

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018

Special Education - Program 200

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Administrators	9.00	9.00	\$ 614,540	\$ 643,305	\$ 736,982	\$ 667,115	\$ 757,405	\$ 20,423	2.8%
Teachers (Contract)	338.00	338.00	16,659,781	16,634,997	17,757,933	17,023,433	16,961,287	(796,646)	-4.5%
Teacher Specialists	17.00	17.00	988,504	969,230	1,059,895	1,047,824	1,013,382	(46,513)	-4.4%
Speech Pathologists	35.00	35.00	1,747,331	1,692,515	1,887,953	1,601,707	1,750,872	(137,081)	-7.3%
Teachers (Hourly)			14,719	13,462	30,000	6,075	10,000	(20,000)	-66.7%
Clerical	4.00	4.00	206,209	173,953	146,883	148,181	150,364	3,481	2.4%
Teacher Assistants	194.00	194.00	3,626,421	3,597,357	3,888,488	3,680,198	3,983,137	94,649	2.4%
Teacher Assistants (Hourly)			1,857	363	1,538	204	1,000	(538)	-35.0%
Clerical (Hourly)			-	7,576	-	-	-	-	0.0%
Staff Overtime			-	970	-	-	-	-	0.0%
Substitute Teachers (Daily)			91,754	81,400	109,732	85,898	144,960	35,228	32.1%
Substitute Teachers (Long-Term)			298,021	287,852	175,985	153,304	290,000	114,015	64.8%
Stipends			220,005	214,196	199,700	190,089	1,172,553	972,853	487.2%
National Board Certified Bonus			5,107	5,350	3,770	2,675	5,107	1,337	35.5%
Sub-total: Salaries	597.00	597.00	\$ 24,474,247	\$ 24,322,526	\$ 25,998,859	\$ 24,606,704	\$ 26,240,067	\$ 241,208	0.9%
Sub-total: Employee Benefits			\$ 9,978,897	\$ 10,076,649	\$ 11,287,501	\$ 10,554,986	\$ 11,197,507	\$ (89,994)	-0.8%
Other Expenditures									
Contract Services			\$ 1,229,970	\$ 1,655,513	\$ 835,225	\$ 2,008,902	\$ 836,250	\$ 1,025	0.1%
Transportation by Contract			-	10,000	10,000	10,000	10,000	-	0.0%
Student Travel and Field Trips			4,450	1,435	950	1,225	950	-	0.0%
Electricity			1,857	1,460	2,500	827	-	(2,500)	-100.0%
Water			145	102	1,000	129	-	(1,000)	-100.0%
Telephone			1,655	1,683	1,300	650	-	(1,300)	-100.0%
Cell Phones			20,357	21,466	20,782	21,999	21,500	718	3.5%
Leases and Rentals			25,437	25,750	16,271	10,729	-	(16,271)	-100.0%
Local Travel			52,972	55,269	45,298	53,960	60,000	14,702	32.5%
Out-of-Town Travel Meals & Lodging			13,931	14,138	10,633	6,730	14,155	3,522	33.1%
Out-of-Town Travel Transportation			6,090	7,345	10,264	5,501	13,807	3,543	34.5%
Out-of-Town Travel Registration			8,034	12,231	10,912	7,682	11,029	117	1.1%
Norfolk Interagency Consortium			300,000	300,000	300,000	300,000	300,000	-	0.0%
Organizational Membership			11,113	11,763	1,750	8,272	10,400	8,650	494.3%
Student Tuition - Non-Joint Operations			-	-	2,000	-	-	(2,000)	-100.0%
Supplies - General			96,992	77,616	69,979	60,461	72,796	2,817	4.0%
Uniforms			378	390	390	513	390	-	0.0%
Food Supplies			300	1,816	-	308	-	-	0.0%
Supplies -Instructional Materials			56,891	31,890	67,552	99,866	87,945	20,393	30.2%
Technology Software/On-Line Content			22,060	5,582	5,000	6,031	7,000	2,000	40.0%
Technology Equipment Non-Capitalized			30,047	18,246	43,707	59,167	22,600	(21,107)	-48.3%
Small Equipment (Non-Technology)			8,708	1,196	-	-	-	-	0.0%
Regional Education Programs (SECEP)			5,967,118	5,765,956	6,007,486	5,753,917	5,875,000	(132,486)	-2.2%
Furniture Additions			-	-	-	4,916	-	-	0.0%
Sub-total: Other Expenditures			\$ 7,858,506	\$ 8,020,847	\$ 7,462,999	\$ 8,421,785	\$ 7,343,822	\$ (119,177)	-1.6%
TOTAL	597.00	597.00	\$ 42,311,650	\$ 42,420,022	\$ 44,749,359	\$ 43,583,474	\$ 44,781,396	\$ 32,037	0.1%

Career and Technical Education - Program 300

Career and Technical Education (CTE) programs provide students with an array of rigorous and relevant education options and opportunities that support their college and career readiness journey. Within the school division, Career and Technical Education (CTE) courses and/or activities are offered at each of the high schools, middle schools, elementary schools, K-8 settings, the Norfolk Technical Center, and NPS auxiliary sites.

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

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

Goals

All program goals and objectives for CTE are aligned with the Norfolk Public Schools' priority of increasing the success of all students. This includes increasing the number of industry credentials earned annually by NPS students at least by 10%.

Highlights

- The division's student enrollment numbers for CTE courses exceeds 10,000 for the previous school year
- Over 3,400 industry credentials were earned by NPS students during the 2016-2017 school year
- Several NPS career and technical education programs are nationally accredited or certified
- Various NPS career and technical education programs have received national and/or state level awards and recognition for being an exemplar program and student's success at related competitions

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Career and Technical Education is a net decrease of \$282,927 or -3.2% over FY2018 budget.

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018

Career and Technical Education - Program 300

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Administrators	2.00	2.00	\$ 114,921	\$ 117,794	\$ 202,325	\$ 158,969	\$ 207,288	\$ 4,963	2.5%
Teachers (Contract)	103.00	103.00	4,931,855	5,124,922	5,516,283	5,125,758	5,122,295	(393,988)	-7.1%
Teacher Specialist	1.00	1.00	71,612	73,536	74,415	74,415	73,588	(827)	-1.1%
Teachers (Hourly)			107,498	101,007	122,345	111,921	125,635	3,290	2.7%
Clerical	2.00	2.00	69,065	70,743	71,722	70,893	72,517	795	1.1%
Clerical (Hourly)			3,976	3,810	6,227	-	6,227	-	0.0%
Substitute Teachers (Daily)			43,846	41,394	44,304	36,600	20,280	(24,024)	-54.2%
Substitute Teachers (Long-Term)			61,899	77,983	36,175	15,756	78,000	41,825	115.6%
Stipends			62,758	59,655	59,940	33,127	231,122	171,182	285.6%
Sub-total: Salaries	108.00	108.00	\$ 5,467,430	\$ 5,670,844	\$ 6,133,736	\$ 5,627,439	\$ 5,936,952	\$ (196,784)	-3.2%
Sub-total: Employee Benefits			\$ 1,974,135	\$ 2,117,718	\$ 2,399,501	\$ 2,258,327	\$ 2,329,043	\$ (70,458)	-2.9%
Other Expenditures									
Contract Services			\$ 28,698	\$ 23,828	\$ 27,600	\$ 32,578	\$ 30,184	\$ 2,584	9.4%
Student Travel and Field Trips			1,609	1,682	2,375	6,766	2,000	(375)	-15.8%
Cell Phones			989	1,076	1,100	1,009	1,100	-	0.0%
Local Travel			1,471	1,754	4,080	1,537	2,000	(2,080)	-51.0%
Out-of-Town Travel Meals & Lodging			1,081	1,063	709	209	209	(500)	-70.5%
Out-of-Town Travel Transportation			543	1,055	456	212	456	-	0.0%
Out-of-Town Travel Registration			495	100	227	-	227	-	0.0%
Supplies - General			100,404	85,508	93,374	80,175	28,674	(64,700)	-69.3%
Textbooks - Existing Adoption			21,467	8,854	26,000	25,812	25,000	(1,000)	-3.8%
Supplies -Instructional Materials			98,198	94,684	98,765	95,119	162,165	63,400	64.2%
Technology Equipment Non-Capitalized			-	13,027	25,434	20,331	17,634	(7,800)	-30.7%
Furniture - NonCapitalized			-	-	-	4,672	-	-	0.0%
Equipment Replacements			20,944	2,470	-	-	-	-	0.0%
Equipment Additions			-	2,881	10,214	4,990	5,000	(5,214)	-51.0%
Sub-total: Other Expenditures			\$ 275,899	\$ 237,982	\$ 290,334	\$ 273,411	\$ 274,649	\$ (15,685)	-5.4%
TOTAL	108.00	108.00	\$ 7,717,463	\$ 8,026,544	\$ 8,823,571	\$ 8,159,178	\$ 8,540,644	\$ (282,927)	-3.2%

Gifted and Talented - Program 400

Norfolk Public Schools defines gifted students as those whose abilities and potential for accomplishment are so outstanding that they require special programs to meet their educational needs. Currently, Norfolk Public Schools provides Gifted Education Services during the regular school day. Additionally, there are extended day and enrichment opportunities and programs such as Cluster Grouping Model at the Elementary level, Young Scholars Program (Autonomous Learning Model) Honors Courses, Advanced Placement Courses, NORSTAR (Robotics and Research and Invention), Arts and Sciences Program (Courtroom Law, Future Problem Solving, Model United Nations), Governor's School for the Arts, Summer Residential Governor's School, Strolling Strings, Jazz Ensemble, and Camp Einstein - Summer Enrichment Program (K-5).

In an effort to increase the number of students identified gifted among all subgroups, NPS began screening all first grade students using the Cognitive Abilities Test in 2007. Students in grades 2-12 are referred and tested in November of each school year for gifted services. Currently, twenty seven gifted resource teachers and four Young Scholars teachers, serve the district's 5,064 gifted learners in grades 2-12 through direct instruction, collaboration, professional development, and identification services. The Gifted Department has a focus of teaching students how to critically think, actively question, and participate in authentic research using various best practices that benefit the gifted and high-ability learner.

Goals

- To increase the number of students identified gifted across all subgroups
- To ensure that identified students receive the services needed to reach their full potential
- To increase the percentage of gifted students scoring passed advanced on the SOLs by 10% during the 2018-2019 school year
- To increase the percentage of gifted students scoring greater than 3 on the Advance Placement exams in all subjects of the College Board assessment

Highlights

The Gifted Education Department has established many collegial relationships that support the program's goals such as with the Gifted Center 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 Department for Gifted Education, to name a few. Norfolk's gifted learners have met academic success within the district and through local, state, and national competitions.

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for the Gifted and Talented is a net increase of \$18,316 or 0.5% over FY2018 budget.

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018

Gifted and Talented - Program 400

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Administrators	1.00	1.00	\$ 73,972	\$ 75,821	\$ 76,632	\$ 56,866	\$ 75,000	\$ (1,632)	-2.1%
Teachers (Contract)	34.00	34.00	2,144,495	2,172,137	1,895,873	1,699,772	1,777,869	(118,004)	-6.2%
Teacher Specialists	1.00	1.00	65,453	67,179	68,587	69,430	66,963	(1,624)	-2.4%
Teachers (Hourly)			14,098	16,111	12,900	14,085	10,740	(2,160)	-16.7%
Clerical	1.00	1.00	36,725	37,649	38,461	38,462	39,840	1,379	3.6%
Substitute Teachers (Long-Term)			2,770	16,946	14,106	-	15,000	894	6.3%
Stipends			9,314	8,383	7,811	9,163	98,743	90,932	1164.2%
National Board Certified Bonus			2,675	2,675	1,885	2,675	2,675	790	41.9%
Sub-total: Salaries	37.00	37.00	\$ 2,349,501	\$ 2,396,901	\$ 2,116,255	\$ 1,890,453	\$ 2,086,830	\$ (29,425)	-1.4%
Sub-total: Employee Benefits			\$ 912,883	\$ 950,803	\$ 831,786	\$ 811,276	\$ 895,917	\$ 64,131	7.7%
Other Expenditures									
Contract Services			\$ 166,098	\$ 149,685	\$ 131,740	\$ 125,662	\$ 128,144	\$ (3,596)	-2.7%
Student Travel and Field Trips			8,942	5,529	10,115	8,424	7,610	(2,505)	-24.8%
Cell Phones			1,492	1,435	1,440	1,331	1,440	-	0.0%
Local Travel			348	586	9,270	1,285	600	(8,670)	-93.5%
Out-of-Town Travel Meals & Lodging			7,427	4,789	3,000	3,108	3,150	150	5.0%
Out-of-Town Travel Transportation			3,577	4,071	2,800	2,135	3,000	200	7.1%
Out-of-Town Travel Registration			1,999	3,995	6,679	5,344	7,013	334	5.0%
Organizational Memberships			3,235	2,735	2,988	3,873	3,975	987	33.0%
Supplies - General			3,545	2,945	2,860	6,648	2,500	(360)	-12.6%
Food Supplies			-	568	-	-	-	-	0.0%
Supplies -Instructional Materials			29,322	24,310	22,469	20,512	20,745	(1,724)	-7.7%
Technology Equipment Non-Capitalized			90	-	1,216	-	-	(1,216)	-100.0%
Regional Education Programs			234,090	234,090	234,090	234,090	234,100	10	0.0%
Sub-total: Other Expenditures			\$ 460,165	\$ 434,738	\$ 428,667	\$ 412,411	\$ 412,277	\$ (16,390)	-3.8%
TOTAL	37.00	37.00	\$ 3,722,549	\$ 3,782,442	\$ 3,376,708	\$ 3,114,139	\$ 3,395,024	\$ 18,316	0.5%

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 FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Athletics and Virginia High School League Activities is a net increase of \$147,167 or 7.0% over FY2018 budget.

FTE Revisions:

- Add two Athletic Trainers

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018
- A decrease in Contract Services for athletic trainer services offset the addition of the Athletic Trainer position

Athletics and Virginia High School League Activities - Program 500

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg	
Salaries										
Administrators	1.00	1.00	\$ 90,978	\$ 93,252	\$ 95,283	\$ 96,745	\$ 98,729	\$ 3,446	3.6%	
Teachers (Contract)	7.00	9.00	343,771	382,326	459,944	466,744	554,014	94,070	20.5%	
Teachers (Hourly)			19,285	8,617	10,000	12,722	8,400	(1,600)	-16.0%	
Clerical	0.50	0.50	12,519	23,833	23,999	24,380	25,259	1,260	5.3%	
Part-Time Employees			-	8,457	9,225	673	6,225	(3,000)	-32.5%	
Stipends-Athletics			589,526	607,802	614,596	604,672	637,496	22,900	3.7%	
Sub-total: Salaries	8.50	10.50	\$ 1,056,079	\$ 1,124,287	\$ 1,213,047	\$ 1,205,938	\$ 1,330,123	\$ 117,076	9.7%	
Sub-total: Employee Benefits			\$ 202,339	\$ 218,802	\$ 261,548	\$ 269,293	\$ 279,963	\$ 18,415	7.0%	
Other Expenditures										
Contract Services			\$ 255,379	\$ 277,552	\$ 266,948	\$ 270,348	\$ 287,317	\$ 20,369	7.6%	
Electricity			-	25,499	25,000	17,000	20,000	(5,000)	-20.0%	
Water			-	4,000	4,000	4,000	4,000	-	0.0%	
Cell Phones			1,005	1,281	713	1,027	713	-	0.0%	
Leases and Rentals			1,810	2,642	10,256	2,003	3,000	(7,256)	-70.7%	
Local Travel			1,849	1,635	3,960	1,527	1,700	(2,260)	-57.1%	
Out-of-Town Travel Meals & Lodging			5,776	3,490	456	1,741	1,200	744	163.2%	
Out-of-Town Travel Transportation			1,202	1,468	171	68	855	684	400.0%	
Out-of-Town Travel Registration			2,955	2,234	1,200	2,851	4,000	2,800	233.3%	
Organizational Memberships			7,710	8,400	8,474	8,474	8,898	424	5.0%	
Supplies - General			5,577	58,082	20,670	27,415	22,570	1,900	9.2%	
Small Equipment (Non-Technology)			-	2,099	-	-	-	-	0.0%	
Equipment Replacements			2,531	-	-	204,940	-	-	0.0%	
Fund Transfers to Schools			298,567	294,095	299,229	303,229	298,500	(729)	-0.2%	
Sub-total: Other Expenditures			\$ 584,363	\$ 682,477	\$ 641,077	\$ 844,622	\$ 652,753	\$ 11,676	1.8%	
TOTAL	8.50	10.50	\$ 1,842,780	\$ 2,025,566	\$ 2,115,672	\$ 2,319,852	\$ 2,262,839	\$ 147,167	7.0%	

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

Goals

- Remediate students to ensure success on SOL tests
- Allow students to make up work and time missed from school
- Offer activities that will enrich the educational experience for all students

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Other Extra-Curricular Activities is a net decrease of \$10,399 or -0.8% over FY2018 budget.

Other Extra-Curricular Activities - Program 510

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Teachers (Hourly)			\$ 1,105,911	\$ 965,768	\$ 754,927	\$ 710,745	\$ 772,329	\$ 17,402	2.3%
Security Officers (Hourly)			25,327	20,496	43,399	21,943	43,399	-	0.0%
Paraprofessionals (Hourly)			28,998	31,808	43,254	34,894	39,270	(3,984)	-9.2%
Clerical (Hourly)			14,123	13,811	59,678	13,121	59,680	2	0.0%
Bus Drivers (Hourly)			-	-	2,050	1,147	-	(2,050)	-100.0%
Sub-total: Salaries			\$ 1,174,359	\$ 1,031,883	\$ 903,308	\$ 781,850	\$ 914,678	\$ 11,370	1.3%
Sub-total: Employee Benefits			\$ 89,199	\$ 78,297	\$ 69,103	\$ 59,291	\$ 46,169	\$ (22,934)	-33.2%
Other Expenditures									
Contract Services			\$ -	\$ -	\$ 333	\$ -	\$ -	\$ (333)	-100.0%
Student Travel and Field Trips			-	-	-	-	1,000	1,000	0.0%
Leases and Rentals			30,000	30,000	35,000	33,904	35,000	-	0.0%
Student Incentives			1,538	3,747	-	-	-	-	0.0%
Supplies - General			8,258	15,987	17,333	7,621	17,333	-	0.0%
Textbooks - New Adoption			-	1,332	-	-	-	-	0.0%
Supplies -Instructional Materials			124,170	119,473	220,776	84,412	221,274	498	0.2%
Technology Software/On-Line Content			-	-	4,840	16,919	4,840	-	0.0%
Technology Equipment Non-Capitalized			-	680	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 163,966	\$ 171,219	\$ 278,282	\$ 142,857	\$ 279,447	\$ 1,165	0.4%
TOTAL			\$ 1,427,525	\$ 1,281,399	\$ 1,250,693	\$ 983,998	\$ 1,240,294	\$ (10,399)	-0.8%

Summer School - Program 600

The Summer School Program includes all instructional activities taking place during the period between the end of the regular school year and the beginning of the next regular school year. These include:

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

Goals

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

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

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Summer School is a net increase of \$27,301 or 2.8% over FY2018 budget.

Other Revisions:

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

Summer School - Program 600

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Teachers (Hourly)			\$ 564,359	\$ 815,268	\$ 652,756	\$ 541,784	\$ 703,437	\$ 50,681	7.8%
Nurse (Part-Time)			41,856	52,661	46,793	46,999	40,000	(6,793)	-14.5%
Other Professional (Hourly)			3,934	4,789	5,381	8,309	10,000	4,619	85.8%
Technology (Hourly)			-	-	2,166	-	3,000	834	38.5%
Security Officers (Hourly)			18,604	31,170	29,508	18,204	21,694	(7,814)	-26.5%
Paraprofessionals (Hourly)			20,164	26,045	16,359	12,398	20,000	3,641	22.3%
Clerical (Hourly)			16,181	24,402	36,221	17,632	25,000	(11,221)	-31.0%
Bus Drivers (Hourly)			5,755	6,917	6,589	7,849	8,126	1,537	23.3%
Sub-total: Salaries			\$ 670,852	\$ 961,252	\$ 795,773	\$ 653,174	\$ 831,257	\$ 35,484	4.5%
Sub-total: Employee Benefits			\$ 51,224	\$ 72,312	\$ 60,877	\$ 49,966	\$ 41,961	\$ (18,916)	-31.1%
Other Expenditures									
Student Travel and Field Trips			\$ -	\$ 5,700	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies - General			756	4,281	3,420	1,742	5,197	1,777	52.0%
Supplies -Instructional Materials			9,106	7,518	6,376	7,214	15,000	8,624	135.3%
Regional Education Programs			105,509	90,982	91,668	90,625	92,000	332	0.4%
Sub-total: Other Expenditures			\$ 115,371	\$ 108,481	\$ 101,464	\$ 99,581	\$ 112,197	\$ 10,733	10.6%
TOTAL			\$ 837,447	\$ 1,142,045	\$ 958,114	\$ 802,721	\$ 985,415	\$ 27,301	2.8%

Adult Education - Program 700

The Adult Education Program provides services to the City of Norfolk residents who are out of school, 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 within 14 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 as a Second Language, Workforce Development Services, Specialized Continuing Education Courses, and Registered Apprenticeship Related Instruction.

Also included under the umbrella of adult education is Granby High Evening School. This program 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

The goals of the adult education program support the division's mission of being the "cornerstone of a proudly diverse community". By providing a variety of relevant educational and training options for the adult population, these programs are aligned with the school Board's priority of increasing achievement for all students, including adults. The overall goal of the adult education program is to continue to strengthen and expand services available to this population in order to better serve them within the community. This includes, increasing by 10%, the number of satellite locations within the community that offer educational services to adults by June 30, 2018.

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 2016-17, over 800 students participated in adult educational services sponsored by the school division.

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Adult Education is a net decrease of \$27,963 or -4.3% over FY2018 budget.

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018

Adult Education - Program 700

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg	
Salaries										
Administrators	1.00	1.00	\$ 98,253	\$ 100,935	\$ 111,319	\$ 111,319	\$ 115,345	\$ 4,026	3.6%	
Teachers (Hourly)			281,798	169,488	211,802	104,715	185,000	(26,802)	-12.7%	
Other Professionals	2.00	2.00	125,459	128,595	130,436	130,436	129,015	(1,421)	-1.1%	
Clerical	1.00	1.00	18,526	21,223	22,242	19,555	23,513	1,271	5.7%	
Teacher Assistants	-	-	61,652	63,623	-	-	-	-	0.0%	
Clerical (Hourly)			20,005	17,024	16,013	4,658	16,013	-	0.0%	
Stipends			5,401	6,602	6,602	5,726	12,002	5,400	81.8%	
Sub-total: Salaries	4.00	4.00	\$ 611,093	\$ 507,490	\$ 498,414	\$ 376,409	\$ 480,888	\$ (17,526)	-3.5%	
Sub-total: Employee Benefits			\$ 142,534	\$ 129,005	\$ 120,209	\$ 108,542	\$ 112,602	\$ (7,607)	-6.3%	
Other Expenditures										
Contract Services			\$ 8,118	\$ 6,573	\$ 10,474	\$ 3,105	\$ 10,474	\$ -	0.0%	
Out-of-Town Travel Meals & Lodging			-	-	200	164	200	-	0.0%	
Out-of-Town Travel Transportation			-	59	400	-	400	-	0.0%	
Out-of-Town Travel Registration			900	-	400	-	400	-	0.0%	
Supplies - General			6,671	6,941	9,603	2,693	8,103	(1,500)	-15.6%	
Textbooks - Existing Adoption			2,054	807	4,750	-	4,750	-	0.0%	
Technology Equipment Non-Capitalized			328	4,681	6,047	5,563	4,717	(1,330)	-22.0%	
Equipment Replacements			1,298	-	-	-	-	-	0.0%	
Sub-total: Other Expenditures			\$ 19,370	\$ 19,061	\$ 31,874	\$ 11,525	\$ 29,044	\$ (2,830)	-8.9%	
TOTAL	4.00	4.00	\$ 772,998	\$ 655,556	\$ 650,497	\$ 496,475	\$ 622,534	\$ (27,963)	-4.3%	

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 1,296 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 and the VPI+ Expansion Grant).

The pre-kindergarten program has been in existence in Norfolk Public Schools for 39 years. It was originally funded solely through Title I and the local budget. In 1995, the Virginia Pre-School Initiative (VPI) began partial funding of the Four-Year-Old Program for children at risk. The students served in the 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.

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

Goals

- Eliminate any achievement gaps prior to kindergarten and reduce risk factors that may lead to early academic failure by delivering high-quality instruction, aligned to Virginia's Foundation Blocks for Early Learning
- Prepare students to meet or exceed spring benchmarks on the Phonological Awareness Literacy Screening (PALS-PK) and build a foundation of skills and knowledge in an effort to help students become Kindergarten ready

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for the Non-Regular Day School (Pre-School) Program is a net increase of \$36,386 or 0.4%

FTE Revisions:

- Eliminate 6 VPI classes (6 teachers and 6 paraprofessionals) due to reduction in state funding (VPI slots decreased by 105 students to 1,288 from 1,393)
- Add 3 classes to address non state-funded local option pre-school program (3 teachers and 3 paraprofessionals)

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Administrators	2.00	2.00	\$ 114,497	\$ 146,445	\$ 216,321	\$ 213,135	\$ 224,148	\$ 7,827	3.6%
Teachers (Contract)	78.00	75.00	5,255,094	4,420,562	4,518,180	4,514,774	4,287,881	(230,299)	-5.1%
Teachers (Hourly)			2,832	-	-	-	-	-	0.0%
Clerical	2.00	2.00	50,324	51,580	68,226	63,701	70,174	1,948	2.9%
Teacher Assistants	78.00	75.00	1,737,666	1,483,329	1,530,419	1,574,332	1,505,312	(25,107)	-1.6%
Teacher Assistants (Hourly)			279	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			47,508	35,793	41,881	35,272	40,275	(1,606)	-3.8%
Substitute Teachers (Long-Term)			32,500	21,692	34,160	41,400	34,000	(160)	-0.5%
Stipends			52,636	39,635	39,219	35,324	203,170	163,951	418.0%
National Board Certified Bonus			122	-	-	-	-	-	0.0%
Sub-total: Salaries	160.00	154.00	\$ 7,293,458	\$ 6,199,036	\$ 6,448,406	\$ 6,477,938	\$ 6,364,960	\$ (83,446)	-1.3%
Sub-total: Employee Benefits			\$ 3,078,347	\$ 2,698,199	\$ 2,883,546	\$ 3,013,273	\$ 2,988,638	\$ 105,092	3.6%
Other Expenditures									
Contract Services			\$ 949	\$ 1,359	\$ -	\$ -	\$ 24,000	\$ 24,000	0.0%
Student Travel and Field Trips			28,004	25,850	29,250	25,529	28,125	(1,125)	-3.8%
Child Nutrition Food Services			41,642	-	-	-	-	-	0.0%
Postage			-	-	-	-	1,000	1,000	0.0%
Out-of-Town Travel Meals & Lodging			6,242	477	-	110	-	-	0.0%
Out-of-Town Travel Transportation			2,885	-	-	-	-	-	0.0%
Out-of-Town Travel Registrati			3,866	600	4,150	100	3,750	(400)	-9.6%
Supplies - General			113	14,816	-	-	-	-	0.0%
Supplies -Instructional Materials			51,119	36,468	37,050	36,676	35,625	(1,425)	-3.8%
Technology Equipment Non-Capitalized			-	-	3,655	1,119	-	(3,655)	-100.0%
Small Equipment (Non-Technology)			-	-	3,655	-	-	(3,655)	-100.0%
Equipment Replacements			-	-	-	622,089	-	-	0.0%
Equipment Additions			3,654	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 138,474	\$ 79,570	\$ 77,760	\$ 685,624	\$ 92,500	\$ 14,740	19.0%
TOTAL	160.00	154.00	\$ 10,510,279	\$ 8,976,805	\$ 9,409,712	\$ 10,176,834	\$ 9,446,098	\$ 36,386	0.4%

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. This section includes the offices of the Superintendent, the Chief Financial and Operations Officer, and the Executive Director of Human Resources.

Goals

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

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Administration is a net increase of \$867,700 or 8.9% over fiscal year 2018 budget.

FTE Revisions:

- Add one public relations position to assist with information compliance and community relation functions – cost partially offset as part of restructuring a position within the Communication and Media Relations department
- Add school activity fund auditor
- Add employee relations manager

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018
- Increase in contract services reflects needs for advertising, financial auditing and legal services
- Increase in out-of-town travel is attributed to additional professional development funding for School Board members

Administration - Program D21

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Administrators	13.00	13.00	\$ 1,238,415	\$ 1,332,187	\$ 1,394,343	\$ 1,343,177	\$ 1,432,813	\$ 38,470	2.8%
Board Members			23,381	23,460	23,500	23,460	23,500	-	0.0%
Superintendent	1.00	1.00	142,267	242,400	224,000	242,400	228,480	4,480	2.0%
Division Chief	2.00	2.00	226,194	112,035	259,258	257,926	269,951	10,693	4.1%
Other Professionals	23.50	26.50	1,457,987	1,437,214	1,620,565	1,473,559	1,900,366	279,801	17.3%
Other Professionals (Hourly)			23,337	78,235	47,608	5,830	10,000	(37,608)	-79.0%
Paraprofessionals	8.00	8.00	426,543	401,979	402,799	402,816	416,466	13,667	3.4%
Paraprofessionals (Hourly)			-	-	3,716	16,029	3,716	-	0.0%
Security Officers (Hourly)			4,731	3,626	4,500	2,776	4,500	-	0.0%
Clerical	36.50	36.50	1,372,292	1,493,217	1,506,971	1,465,139	1,555,604	48,633	3.2%
Clerical (Hourly)			83,369	21,480	25,000	18,466	19,000	(6,000)	-24.0%
Staff Overtime			12,946	19,719	17,300	26,837	22,300	5,000	28.9%
Extra Duty Pay (Part-Time)			69	-	-	-	-	-	0.0%
Part-Time Employees			3,748	-	-	-	-	-	0.0%
Stipends			39,953	33,747	33,823	31,571	33,749	(74)	-0.2%
Sub-total: Salaries	84.00	87.00	\$ 5,055,234	\$ 5,199,299	\$ 5,563,383	\$ 5,309,986	\$ 5,920,445	\$ 357,062	6.4%
Sub-total: Employee Benefits			\$ 1,938,882	\$ 1,918,395	\$ 2,084,703	\$ 2,114,208	\$ 2,267,398	\$ 182,695	8.8%
Other Expenditures									
Contract Services			\$ 843,503	\$ 1,048,068	\$ 1,055,135	\$ 1,427,553	\$ 1,264,289	\$ 209,154	19.8%
Equipment Maintenance Contracts - Copier Clicks			57,040	82,972	82,423	79,423	86,701	4,278	5.2%
Advertising Expenses			-	198	-	3,159	13,000	13,000	0.0%
Postage			119,443	120,002	118,023	106,368	133,631	15,608	13.2%
Cell Phones			33,213	37,957	37,432	37,614	36,196	(1,236)	-3.3%
Leases and Rentals			-	-	-	-	47,400	47,400	0.0%
Local Travel			3,708	1,891	18,284	2,281	3,250	(15,034)	-82.2%
Out-of-Town Travel Meals & Lodging			59,171	58,754	88,457	50,357	104,698	16,241	18.4%
Out-of-Town Travel Transportation			28,424	29,968	54,759	29,957	59,975	5,216	9.5%
Out-of-Town Travel Registration			45,686	42,312	62,055	42,903	62,335	280	0.5%
Staff Development			-	-	-	8,600	-	-	0.0%
Organizational Memberships			88,768	82,935	109,872	151,272	107,351	(2,521)	-2.3%
Miscellaneous - Other			80,657	711	2,000	1,462	2,000	-	0.0%
Bank Fees			7,137	12,075	95,000	213,033	95,000	-	0.0%
Supplies - General			217,376	227,339	225,710	221,303	229,983	4,273	1.9%
Food Supplies			1,916	8,667	8,850	19,220	10,850	2,000	22.6%
Supplies -Instructional Materials			-	-	-	-	16,500	16,500	0.0%
Technology Software/On-Line Content			2,011	453	500	299	800	300	60.0%
Technology Equipment - NonCapitalized			22,473	20,280	15,350	30,656	19,750	4,400	28.7%
Furniture - NonCapitalized			5,482	23,455	4,000	9,329	21,000	17,000	425.0%
Small Equipment (Non-Technology)			2,159	-	2,650	1,316	2,500	(150)	-5.7%
Equipment Replacements			6,012	-	106,766	178,219	95,000	(11,766)	-11.0%
Equipment Additions			6,247	-	-	-	3,000	3,000	0.0%
Sub-total: Other Expenditures			\$ 1,630,426	\$ 1,798,037	\$ 2,087,266	\$ 2,614,323	\$ 2,415,209	\$ 327,943	15.7%
TOTAL	84.00	87.00	\$ 8,624,541	\$ 8,915,731	\$ 9,735,352	\$ 10,038,517	\$ 10,603,052	\$ 867,700	8.9%

Attendance and Health Services - Program D22

Student Support Services includes activities in the following areas: attendance services, health services, socio-cultural services, and psychological services.

- 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 FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Attendance and Health Services is a net increase of \$429,560 or 5.1% over FY2018 budget.

FTE Revisions:

- Reclassify administrator from School Social Worker program
- Add a part-time medical advisor to support and provide medical advice to our healthcare staff
- Extend contracts of two psychologists from 10 month to 11 month to handle cases during the summer
- Add two occupational therapists
- Add a Health and Wellness Coordinator position

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018

Attendance and Health Services - Program D22

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Administrators	2.50	3.00	\$ 228,224	\$ 219,440	\$ 232,390	\$ 272,567	\$ 360,233	\$ 127,843	55.0%
Teachers (Hourly)			169,878	144,196	167,425	125,501	100,000	(67,425)	-40.3%
Other Professionals	4.00	5.00	279,046	263,192	288,655	274,327	233,773	(54,882)	-19.0%
Nurse	50.00	50.00	2,171,998	2,301,738	2,458,871	2,336,106	2,521,185	62,314	2.5%
Nurse (Part-Time)			27,360	79,104	-	7,904	-	-	0.0%
Nurse Substitutes			-	-	16,400	-	-	(16,400)	-100.0%
Psychologist	23.00	23.00	1,407,261	1,330,977	1,562,565	1,343,312	1,442,046	(120,519)	-7.7%
Physical Therapists	6.00	6.00	363,559	386,747	394,321	348,505	356,318	(38,003)	-9.6%
Occupational Therapists	2.00	4.00	113,588	120,569	123,108	123,108	232,717	109,609	89.0%
Other Professionals (Hourly)			9,383	29,052	-	55,738	25,000	25,000	0.0%
Paraprofessional	6.00	6.00	102,110	103,400	112,776	107,460	117,861	5,085	4.5%
Clerical	6.00	6.00	205,565	222,279	226,075	225,236	231,349	5,274	2.3%
Clerical (Hourly)			19,155	-	-	2,455	-	-	0.0%
Part-time Employees			-	-	-	-	40,000	40,000	0.0%
Stipends			58,930	56,675	54,552	60,148	220,077	165,525	303.4%
Sub-total: Salaries	99.50	103.00	\$ 5,156,057	\$ 5,257,369	\$ 5,637,138	\$ 5,282,366	\$ 5,880,559	\$ 243,421	4.3%
Sub-total: Employee Benefits			\$ 1,821,489	\$ 1,997,588	\$ 2,155,909	\$ 2,172,810	\$ 2,371,352	\$ 215,443	10.0%
Other Expenditures									
Contract Services			\$ 67,751	\$ 68,617	\$ 366,907	\$ 312,829	\$ 424,113	\$ 57,206	15.6%
Contract Services - School Nurses			55,518	-	-	-	-	-	0.0%
Cell Phones			11,188	13,435	20,400	11,862	12,000	(8,400)	-41.2%
Local Travel			7,188	7,304	4,650	6,562	8,000	3,350	72.0%
Out-of-Town Travel Meals & Lodging			576	2,187	12,300	6,109	2,500	(9,800)	-79.7%
Out-of-Town Travel Transportation			200	369	11,800	4,018	2,500	(9,300)	-78.8%
Out-of-Town Travel Registration			129	4,774	11,800	2,356	2,500	(9,300)	-78.8%
Staff Development			-	-	-	-	-	-	0.0%
Miscellaneous - Other			2,330	1,350	2,300	1,013	2,000	(300)	-13.0%
Supplies - General			145,804	85,646	156,460	79,655	138,000	(18,460)	-11.8%
Technology Software/On-Line Content			-	-	27,600	7,975	-	(27,600)	-100.0%
Technology Equipment - NonCapitalized			-	779	4,200	3,528	-	(4,200)	-100.0%
Furniture Non-Capitalized			-	385	-	-	-	-	0.0%
Small Equipment (Non-Technology)			-	2,775	2,500	-	-	(2,500)	-100.0%
Sub-total: Other Expenditures			\$ 290,683	\$ 187,621	\$ 620,917	\$ 435,907	\$ 591,613	\$ (29,304)	-4.7%
TOTAL	99.50	103.00	\$ 7,268,229	\$ 7,442,578	\$ 8,413,964	\$ 7,891,082	\$ 8,843,524	\$ 429,560	5.1%

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 2.3 million miles annually using a fleet of 330 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 10 – 12 buses a year depending on the types of buses replaced (regular education or special needs buses).

Goals

- Install GPS tracking devices integrated with the current routing software program on all school buses. Provide a parent App that allows parents to track the location and status of their children's bus
- Replace 74 VCR surveillance systems on school buses with newer digital systems
- Convert 90 bus attendant positions from part time employee status to contracted positions
- 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 preventable accidents/incidents by 5 % from the previous year

Highlights

- Transported on a daily basis 9,817 regular education students, 1,447 exclusive students, and 219 Pre-K students
- Replaced two special needs buses and 19 Regular Education buses
- Added 12 additional regular education buses for the VPI Pre-K expansion program
- Received an EPA grant of \$200,000 for the replacement of ten (10) regular education buses

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Pupil Transportation s a net increase of \$82,925 or 0.6% over FY2018 budget.

FTE Revisions:

- Add a supervisor position to handle parental and driver concerns after school hours
- Add an automotive technician position due to the addition of 12 buses in FY2017
- Eliminate six vacant bus driver positions to offset cost of one transportation supervisor and one automotive technician
- Add 15 bus attendants to assist with transporting students with disabilities. Total salaries and employee benefits will be offset by the reduction in Bus Assistants (part-time) pay

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study - increase starting bus driver hourly rate from \$13.68 to \$14.35
- A 2.0% increase in health insurance premiums effective December 2018
- An increase in contract services for installation of GPS in all school buses
- An increase in supplies for vehicle repair parts and supplies

Pupil Transportation - Program D30

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr		
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg	
Salaries										
Administrators	1.00	1.00	\$ 92,611	\$ 94,926	\$ 96,910	\$ 96,910	\$ 100,415	\$ 3,505	3.6%	
Other Professionals	6.00	7.00	313,283	323,786	329,001	323,150	406,403	77,402	23.5%	
Clerical	9.00	9.00	359,198	392,237	404,205	391,363	396,926	(7,279)	-1.8%	
Clerical (Hourly)			32,356	-	-	-	-	-	0.0%	
Staff Overtime			91,462	86,494	90,500	118,293	90,500	-	0.0%	
Trades Persons	17.00	18.00	618,863	667,675	766,431	671,205	803,335	36,904	4.8%	
Trades Persons (Hourly)			-	14,865	14,956	14,832	14,956	-	0.0%	
Bus Drivers	250.00	244.00	3,359,588	3,312,750	3,971,323	3,384,890	4,265,197	293,874	7.4%	
Bus Drivers (Hourly)			1,370,409	1,451,166	1,471,581	1,350,369	1,579,033	107,452	7.3%	
Bus Assistants	-	15.00	-	-	-	-	180,000	180,000	0.0%	
Bus Assistants (Part-Time)			867,111	855,933	831,643	761,638	501,643	(330,000)	-39.7%	
Custodians Essential Pay			-	529	-	329	-	-	0.0%	
Stipends			27,013	25,810	25,810	19,847	25,810	-	0.0%	
Sub-total: Salaries	283.00	294.00	\$ 7,131,894	\$ 7,226,171	\$ 8,002,360	\$ 7,132,825	\$ 8,364,218	\$ 361,858	4.5%	
Sub-total: Employee Benefits			\$ 2,604,159	\$ 2,450,247	\$ 3,281,226	\$ 2,595,702	\$ 2,672,932	\$ (608,294)	-18.5%	
Other Expenditures										
Contract Services			\$ 163,848	\$ 151,265	\$ 155,361	\$ 156,383	\$ 176,822	\$ 21,461	13.8%	
Transportation by Contract			700,203	591,000	400,000	400,000	400,000	-	0.0%	
Cell Phones			4,804	5,771	4,800	5,715	6,000	1,200	25.0%	
Insurance			227,556	227,661	227,920	523,782	260,370	32,450	14.2%	
Local Travel			-	-	1,120	-	2,000	880	78.6%	
Out-of-Town Travel Meals & Lodging			3,047	2,229	4,950	4,061	4,950	-	0.0%	
Out-of-Town Travel Transportation			2,031	1,304	3,000	1,365	3,000	-	0.0%	
Out-of-Town Travel Registration			2,179	3,125	2,550	2,575	2,550	-	0.0%	
Staff Development			105	-	-	-	-	-	0.0%	
Supplies - General			48,386	60,907	69,575	50,918	72,505	2,930	4.2%	
Vehicle Fuel			888,759	646,826	1,184,760	834,082	1,200,300	15,540	1.3%	
Vehicle Parts			576,264	645,323	475,000	729,859	600,000	125,000	26.3%	
Equipment Replacements			-	5,918	10,100	588,543	15,000	4,900	48.5%	
Vehicle Replacements			-	371,516	-	-	-	-	0.0%	
Equipment Additions			2,240	7,499	-	-	125,000	125,000	0.0%	
Sub-total: Other Expenditures			\$ 2,619,424	\$ 2,720,344	\$ 2,539,136	\$ 3,297,285	\$ 2,868,497	\$ 329,361	13.0%	
TOTAL	283.00	294.00	\$ 12,355,477	\$ 12,396,762	\$ 13,822,722	\$ 13,025,812	\$ 13,905,647	\$ 82,925	0.6%	

Operations and Maintenance - Program D40

Operations and Maintenance Services are those which keep school buildings open, comfortable and safe for use, and which keep the grounds, buildings and equipment in effective working condition. It includes management of school facilities, utilities, risk management, custodial services, equipment services, vehicle services, transportation, security services, warehouse services, energy management and planning activities. The purpose of this program is to maintain and enhance all facilities and to provide all of the support services necessary to enhance the teaching and learning environment for all students.

Goals

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

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Operations and Maintenance is a net increase of \$853,963 or 2.4% over FY2018.

FTE Revisions:

- Reclassify security position from other professionals to administrator
- Reclassify half-time warehouse supervisor to Other Funds (School Nutrition Services)

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018
- Increase in staff overtime is to align with prior year actuals and cover anticipated needs due to weather conditions.
- Increase in contract services and supplies reflects needs for repairs and building maintenance
- Increase in uniforms is for the replacement of custodial uniforms

Operations and Maintenance - Program D40

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Administrators	2.00	3.00	\$ 213,699	\$ 215,381	\$ 209,664	\$ 294,956	\$ 308,213	\$ 98,549	47.0%
Other Professionals	7.50	6.00	471,106	474,503	603,930	389,369	558,755	(45,175)	-7.5%
Security Officers	47.00	47.00	1,096,995	1,152,928	1,183,179	1,123,643	1,272,820	89,641	7.6%
Security Officers (Hourly)			75,332	42,786	11,428	50,782	79,120	67,692	592.3%
Clerical	7.00	7.00	252,395	262,248	279,318	264,209	284,513	5,195	1.9%
Clerical (Hourly)			38,224	13,452	10,697	13,440	10,697	-	0.0%
Staff Overtime			25,821	95,104	35,500	219,035	125,500	90,000	253.5%
Trades Persons	72.00	72.00	3,374,156	3,457,101	3,728,299	3,431,851	3,833,040	104,741	2.8%
Trades Persons (Hourly)			147,275	124,519	98,020	100,288	101,837	3,817	3.9%
Truck Drivers (Delivery)	4.00	4.00	163,064	168,042	169,670	169,670	174,165	4,495	2.6%
Laborers	1.00	1.00	-	10,514	29,414	29,414	30,482	1,068	3.6%
Custodians	271.00	271.00	6,948,841	7,245,234	7,841,719	7,549,446	7,928,552	86,833	1.1%
Custodians (Hourly)			515,329	655,594	150,290	455,363	204,750	54,460	36.2%
Stipends			45,743	41,554	40,943	43,447	41,556	613	1.5%
Sub-total: Salaries	411.50	411.00	\$ 13,367,981	\$ 13,958,960	\$ 14,392,071	\$ 14,134,913	\$ 14,954,000	\$ 561,929	3.9%
Sub-total: Employee Benefits			\$ 5,168,903	\$ 5,175,891	\$ 5,587,219	\$ 5,464,885	\$ 5,499,801	\$ (87,418)	-1.6%
Other Expenditures									
Contract Services			\$ 2,400,713	\$ 2,577,174	\$ 1,951,400	\$ 2,863,131	\$ 2,675,155	\$ 723,755	37.1%
Contract Services - School Crossing Guards			617,522	617,704	617,522	617,522	617,522	-	0.0%
Electricity			5,776,914	5,667,838	6,000,000	5,484,722	6,090,000	90,000	1.5%
Natural Gas and Fuel Oil			519,180	949,206	1,264,849	1,257,650	1,221,000	(43,849)	-3.5%
Water, Sanitation, and Trash Disposal			848,215	932,367	803,960	1,187,048	840,000	36,040	4.5%
Communications - Postage/Courier			441	111	1,000	12	1,000	-	0.0%
Communications - Telephone			201,619	199,995	19,540	171,031	8,540	(11,000)	-56.3%
Cell Phones			21,862	25,171	16,500	24,948	14,400	(2,100)	-12.7%
Insurance			1,671,319	1,735,861	1,714,314	2,248,329	1,791,484	77,170	4.5%
Local Travel			702	229	3,440	21	300	(3,140)	-91.3%
Out-of-Town Travel Meals & Lodging			525	1,434	19,600	4,759	8,100	(11,500)	-58.7%
Out-of-Town Travel Transportation			394	1,889	17,350	465	7,850	(9,500)	-54.8%
Out-of-Town Travel Registration			1,870	2,540	18,400	2,630	4,450	(13,950)	-75.8%
Organizational Memberships			1,100	1,065	850	1,085	850	-	0.0%
Miscellaneous Expenses			8,333	3,852	301,989	1,808	301,032	(957)	-0.3%
Supplies - General			342,676	402,449	93,800	75,314	195,397	101,597	108.3%
Uniforms			6,936	8,124	10,000	207,777	58,500	48,500	485.0%
Custodial Supplies			593,253	532,679	592,884	699,369	634,149	41,265	7.0%
Building Materials and Supplies			2,110,842	1,762,609	2,023,000	1,320,794	1,385,786	(637,214)	-31.5%
Vehicle Fuel			251,680	133,802	175,538	144,658	175,538	-	0.0%
Vehicle Parts			43,390	33,045	79,950	43,152	79,486	(464)	-0.6%
Technology Equipment Non-Capitalized			2,306	31,753	25,000	29,961	29,999	4,999	20.0%
Small Equipment (Non-Technology)			15,503	111,748	-	11,093	20,000	20,000	0.0%
Equipment Replacements			-	-	61,200	113,700	-	(61,200)	-100.0%
Technology Software			-	-	-	-	31,000	31,000	0.0%
Sub-total: Other Expenditures			\$ 15,437,298	\$ 15,732,645	\$ 15,812,086	\$ 16,510,981	\$ 16,191,538	\$ 379,452	2.4%
TOTAL	411.50	411.00	\$ 33,974,183	\$ 34,867,496	\$ 35,791,376	\$ 36,110,779	\$ 36,645,339	\$ 853,963	2.4%

Facilities - Program D66

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

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

Goals

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

Highlights

The district's capital improvement highlights for fiscal year 2017 included the completion of two new schools, Larchmont Elementary and Ocean View Elementary, which brings the total to four completed schools buildings of the PPEA Schools (approximately a \$120 million project). Norfolk Public Schools received \$2.0 million in capital funding for fiscal year 2018 to make repairs/replacements to building HVAC systems and roofing repairs. In accordance with HBA's Facilities Condition Assessments, an estimated annual expenditure necessary for Capital Renewal Replacements is \$16,000,000 to align with industry standards for 2% budgeting of current total capital renewal cost. Therefore, Norfolk Public Schools request a minimum of \$4.0 million to continue the work of replacing failing HVAC building systems and roofing systems for fiscal year 2019.

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Facilities is a net increase of \$44,011 or 0.9% over FY2018 budget due to reclassification of employee parking lease to administration.

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.

Facilities - Program D66

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Other Expenditures									
Contract Services			\$ 60,885	\$ 62,000	\$ 70,000	\$ 1,149,852	\$ 70,000	\$ -	0.0%
Leases and Rentals			-	4,200	70,000	159,697	30,000	(40,000)	-57.1%
Building Materials and Supplies			-	-	-	-	-	-	0.0%
Building Acquisition and Improvements			1,104,267	282,608	1,300,000	63,619	1,300,000	-	0.0%
Debt Service: Principal Payments			190,000	-	-	-	-	-	0.0%
Debt Service: Construction, Tech & Infrastructure			-	-	3,617,989	-	3,702,000	84,011	2.3%
TOTAL			\$ 1,355,152	\$ 348,808	\$ 5,057,989	\$ 1,373,168	\$ 5,102,000	\$ 44,011	0.9%

Technology - Program D80

Information Technology (IT) covers all the computer technology and web communications for the school district. IT is comprised of Business Information Systems (BIS), Network Services (NS) and Student Information Systems (SIS). The BIS group provides the primary support for the financial, human resources and payroll systems to include administration, implementation of new releases/products, problem resolution, user support and report writing. BIS also develops and deploys Business Objects Enterprise applications in the form of reporting and web intelligence access, peripheral systems that are external to the NPS financial system, as well as the Norfolk Public Schools electronic data warehouse.

NPS provides support in improving student achievement and community involvement by accelerating the deployment and use of computer networks and technologies in the most effective and secure way. NPS specializes in system integration, management, and maintenance of all district data communications and network shared devices including file servers, gateways, switches, routers, network operating systems, internet access, network security, system documentation, standards, and disaster recovery. This program also includes Data Center Operations which supports mass printing operations such as payroll, student grade reports, telecommunications, information security, and the NPS help desk.

Goals

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

Explanation of Changes from FY2018 to FY2019:

The School Board Approved Fiscal Year 2018-2019 Budget for Technology is a net decrease of \$655,438 or -6.1% over FY2018 budget related to a decrease in Technology Equipment Non-Capitalized account. The net decrease is attributed to:

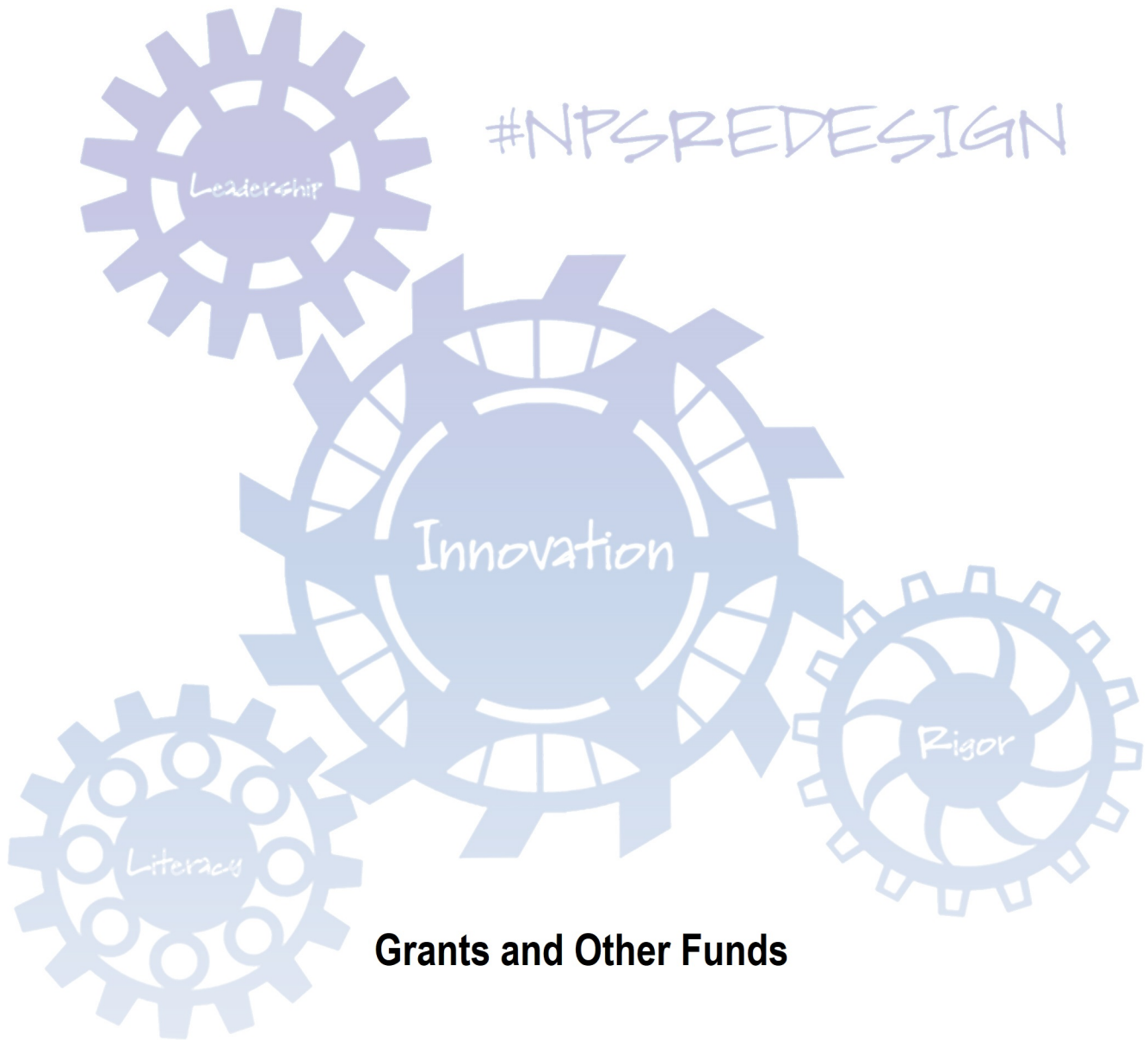
- Move technology purchases funded with VPSA state funds from operating to grant fund - \$1.3M
- Replace the distribution and access layer internal connections such as switches, modules, uninterrupted power supplies (UPS), maintenance, etc. for 20 schools - \$841K funds NPS portion of ERATE within the \$2.65 million total

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Decrease in the VRS employer contribution rates: Retirement from 16.32% to 15.68% and Retiree Health Care Credit from 1.23% to 1.20%
- Implementation of second phase of Pay and Compensation Study
- A 2.0% increase in health insurance premiums effective December 2018

Technology - Program D80

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	FY2018	% Chg
Salaries									
Administrators	1.00	1.00	\$ 99,132	\$ 55,796	\$ 86,828	\$ 63,645	\$ 100,272	\$ 13,444	15.5%
Other Professionals	14.00	14.00	941,549	968,184	1,004,332	975,435	1,026,922	22,590	2.2%
Network Engineers/Paraprofess	44.00	44.00	2,191,782	2,251,693	2,312,491	2,248,832	2,357,039	44,548	1.9%
Technicians (Hourly)			113,595	90,393	108,037	59,755	115,000	6,963	6.4%
Clerical	4.00	4.00	149,260	124,954	162,204	172,746	177,788	15,584	9.6%
Staff Overtime			100	430	-	-	-	-	0.0%
Stipends			4,040	6,225	6,225	9,165	6,225	-	0.0%
Sub-total: Salaries	63.00	63.00	\$ 3,499,458	\$ 3,497,675	\$ 3,680,117	\$ 3,529,578	\$ 3,783,246	\$ 103,129	2.8%
Sub-total: Employee Benefits			\$ 1,269,298	\$ 1,325,469	\$ 1,426,732	\$ 1,433,415	\$ 1,519,227	\$ 92,495	6.5%
Other Expenditures									
Contract Services			\$ 2,012,123	\$ 2,174,445	\$ 2,415,709	\$ 2,260,510	\$ 2,459,681	\$ 43,972	1.8%
Copier Click Charges			300,417	343,340	218,195	355,430	242,658	24,463	11.2%
Postage			38	317	1,000	256	1,000	-	0.0%
Telecommunications			148,051	328,172	330,000	310,357	390,000	60,000	18.2%
Cell Phones			21,315	23,397	50,045	25,425	23,400	(26,645)	-53.2%
Local Travel			8,702	8,402	6,000	6,674	10,000	4,000	66.7%
Out-of-Town Travel Meals & Lodging			4,186	4,292	5,500	3,669	5,775	275	5.0%
Out-of-Town Travel Transportation			3,641	2,341	2,356	1,931	2,474	118	5.0%
Out-of-Town Travel Registration			32,483	83,791	94,116	-	70,950	(23,166)	-24.6%
Supplies			60,923	18,204	83,601	18,132	63,000	(20,601)	-24.6%
Food Supplies			1,135	-	-	2,170	-	-	0.0%
Technology Software/On-Line Content			263,145	295,098	410,535	438,063	466,135	55,600	13.5%
Technology Equipment Non-Capitalized			27,301	1,802,422	1,786,000	1,797,417	909,439	(876,561)	-49.1%
Technology Infrastructure Non-Capitalized			631,929	-	25,000	23,935	50,000	25,000	100.0%
Regional Education Programs (WHRO)			59,448	59,214	65,780	57,850	60,000	(5,780)	-8.8%
Equipment Replacements			538,573	116,571	149,737	3,014,658	38,000	(111,737)	-74.6%
Equipment Replacements Infrastructure			-	226,650	-	-	-	-	0.0%
Equipment Additions			-	1,567	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 4,113,410	\$ 5,488,223	\$ 5,643,574	\$ 8,316,475	\$ 4,792,512	\$ (851,062)	-15.1%
TOTAL	63.00	63.00	\$ 8,882,166	\$ 10,311,367	\$ 10,750,423	\$ 13,279,468	\$ 10,094,985	\$ (655,438)	-6.1%



Summary of Grants and Other Funds

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools in addition to the Operating Fund. The other funds are:

- **School Nutrition Program Fund** – This fund 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.
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering that are in excess of \$25,000. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure, and major repairs to

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
REVENUES								
School Nutrition Program			\$ 19,021,496	\$ 18,811,461	\$ 19,200,000	\$ 18,133,974	\$ 19,200,000	0.0%
Grants and Special Programs			38,876,716	37,986,434	35,022,017	33,259,368	38,000,000	8.5%
Capital Improvement Projects			9,891,639	4,000,000	2,000,000	2,697,693	7,000,000	250.0%
GRAND TOTAL			\$ 67,789,851	\$ 60,797,895	\$ 56,222,017	\$ 54,091,035	\$ 64,200,000	14.2%
EXPENDITURES								
School Nutrition Program	192.00	192.00	\$ 17,952,330	\$ 18,277,589	\$ 19,200,000	\$ 17,047,594	\$ 19,200,000	0.0%
Grants and Special Programs	404.25	401.75	38,876,716	37,986,434	35,022,017	33,259,368	38,000,000	8.5%
Capital Improvement Projects			4,307,163	7,910,463	2,000,000	4,587,429	7,000,000	250.0%
GRAND TOTAL	596.25	593.75	\$ 61,136,209	\$ 64,174,486	\$ 56,222,017	\$ 54,894,391	\$ 64,200,000	14.2%

School Nutrition Program

School Nutrition Program is a self-funded operation supported through cafeteria sales and federal and state reimbursements. School Nutrition does not utilize school board funds. The program operates under strict adherence to state and federal regulations and laws governing the use of public monies as well as the reimbursement afforded by the federal programs.

School Nutrition Department manages the development of its menus in accordance with federal and state nutrition standards ensuring that students are provided with nutritionally balanced high quality meals. School Nutrition is a leader in its field and was among the first in the state to be certified compliant with new USDA nutrition guidelines.

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

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

Meal Eligibility:

Free: 65.14%

Reduced: 5.12%

Paid: 29.74%

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

Average Number of Meals Served Per Day:

Lunch: 20,700

Breakfast: 13,400

After-school Snack: 275

Dinner: 1,350

Percent of Students Eating Meals:

Lunch: 68.34%

Breakfast: 45.43%

Meal Cost:

Breakfast: 90¢

Lunch - Elementary: \$1.80

Lunch Secondary: \$1.95

Employees:

Full-time: 116

Part-time: 208

Part-time elementary cafeteria monitors: 90

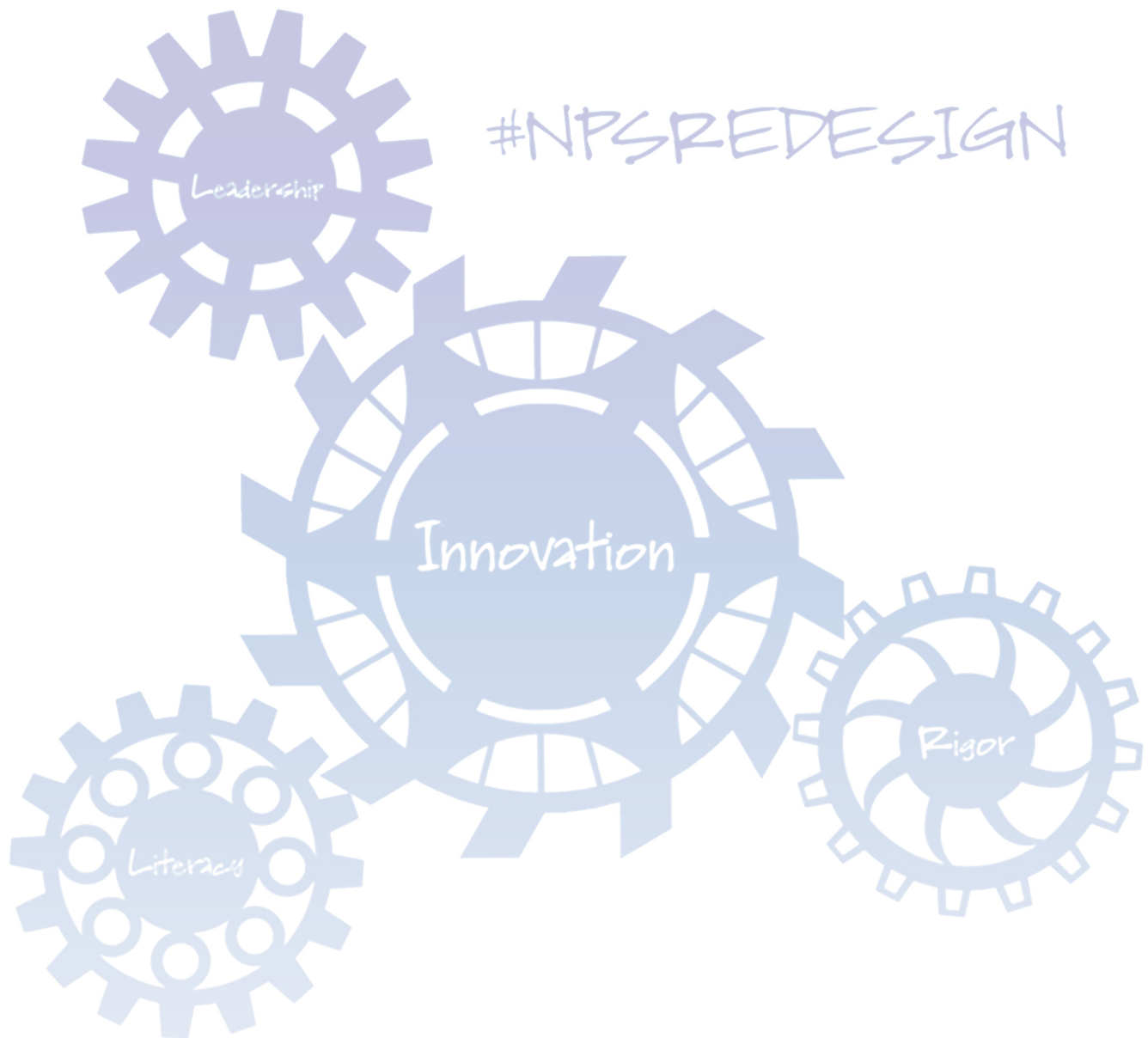
School Nutrition Program

Description	FTEs		Actual	Actual	Budget	Actual	Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
REVENUES								
Cash Sales			\$ 1,383,900	\$ 1,362,273	\$ 1,537,400	\$ 1,142,025	\$ 1,635,000	6.3%
Interest Income			17,161	23,500	16,000	13,377	16,000	0.0%
Miscellaneous			110,386	53,910	96,600	147,347	69,000	-28.6%
Breakfast After the Bell			-	81,604	150,000	64,750	150,000	0.0%
Breakfast Program - State			4,593,047	4,556,809	4,500,000	4,652,475	4,510,000	0.2%
Lunch Program - State			185,358	189,743	190,000	-	190,000	0.0%
Summer Food Service Program			686,881	626,829	680,000	594,645	600,000	-11.8%
National School Lunch Program			10,956,996	10,828,298	10,830,000	9,936,523	10,830,000	0.0%
VA Child & Adult Care Food Program			-	-	-	726,102	-	0.0%
USDA Commodities			1,087,767	1,088,495	1,200,000	856,729	1,200,000	0.0%
Total Revenues	-	-	\$ 19,021,496	\$ 18,811,461	\$ 19,200,000	\$ 18,133,974	\$ 19,200,000	0.0%
EXPENDITURES								
Wages and Salaries								
Administrators	1.00	1.00	\$ 99,233	\$ 101,659	\$ 104,130	\$ 102,696	\$ 106,213	2.0%
Other Professionals	14.00	14.00	606,329	676,534	625,000	652,019	715,000	14.4%
Clerical	6.00	6.00	129,587	130,812	180,000	129,537	185,000	2.8%
Trades Persons	4.00	4.00	228,998	236,449	243,830	238,192	248,730	2.0%
Truck Drivers	6.00	6.00	172,864	173,252	226,000	163,242	256,500	13.5%
Custodial Staff	3.00	3.00	90,960	70,736	98,000	99,017	100,000	2.0%
Part-Time Custodian			8,778	7,169	6,300	8,997	-	-100.0%
Child Nutrition Staff/Assts	158.00	158.00	4,258,023	4,149,559	4,633,730	4,033,335	4,741,602	2.3%
Stipends			15,138	14,613	15,648	35,802	16,464	5.2%
Sub-total: Wages and Salaries	192.00	192.00	\$ 5,609,909	\$ 5,560,781	\$ 6,132,638	\$ 5,462,837	\$ 6,369,509	3.9%
Sub-total: Employee Benefits			\$ 1,712,006	\$ 1,710,980	\$ 1,790,290	\$ 1,773,761	\$ 1,902,909	6.3%
Other Expenditures								
Contract Services			\$ 107,742	\$ 122,314	\$ 148,000	\$ 108,220	\$ 150,000	1.4%
CNS Bank Charges			30,798	37,876	50,000	18,839	50,000	0.0%
Electricity			102,930	118,997	121,570	107,257	125,000	2.8%
Gas			17,150	18,617	65,000	22,372	65,000	0.0%
Water			3,080	2,879	20,000	3,319	20,000	0.0%
Postage			12,493	17,551	20,000	14,631	20,000	0.0%
Telephone			10,450	10,758	13,000	10,762	13,000	0.0%
Cell Phones			2,551	2,869	5,000	3,858	5,000	0.0%
Mileage			11,677	8,687	15,573	8,364	18,787	20.6%
Travel - Meals And Lodging			6,608	2,012	16,000	5,858	16,000	0.0%
Travel - Transportation			6,535	482	13,000	1,524	13,000	0.0%
Travel - Registration			4,002	1,250	5,500	1,484	5,500	0.0%
Staff Development			1,800	1,898	27,500	2,020	27,500	0.0%
Supplies - General			97,535	97,099	94,000	110,690	94,000	0.0%
Food Commodities			1,088,223	1,083,393	1,200,000	675,028	1,200,100	0.0%
Frozen Food Purchases			3,273,111	3,515,047	3,300,000	3,449,300	3,300,000	0.0%
Staple Food Purchases			4,471,535	4,455,981	4,596,689	3,963,844	4,129,698	-10.2%
Disposable Supplies			506,650	513,388	393,240	468,539	502,997	27.9%
Equipment Replacement			595,956	689,153	861,000	540,374	860,000	-0.1%
Vehicle Maintenance			20,415	52,355	27,000	-	27,000	0.0%
Equipment Additions			9,174	3,224	35,000	44,715	35,000	0.0%
Transfer From			250,000	250,000	250,000	250,000	250,000	0.0%
Sub-total: Other Expenditures			\$ 10,630,414	\$ 11,005,829	\$ 11,277,072	\$ 9,810,996	\$ 10,927,582	-3.1%
Total Expenditures	192.00	192.00	\$ 17,952,330	\$ 18,277,589	\$ 19,200,000	\$ 17,047,594	\$ 19,200,000	0.0%
Net Increase (Decrease) in Fund Balance			\$ 1,069,166	\$ 533,872	\$ -	\$ 1,086,380	\$ -	
Beginning Fund Balance, July 1			\$ 7,185,077	\$ 8,254,243	\$ 8,788,115	\$ 8,788,115	\$ 9,874,495	
Ending Fund Balance, June 30			\$ 8,254,243	\$ 8,788,115	\$ 8,788,115	\$ 9,874,495	\$ 9,874,495	

Capital Improvement Projects (6CIP)

Description	Actual FY2016	Actual FY2017	Budget FY2018	Actual FY2018	Budget FY2019	\$ Chg Ovr FY2018	% Chg
REVENUE							
City Contribution	\$ 9,891,639	\$ 4,000,000	\$ 2,000,000	\$ 2,697,693	\$ 7,000,000	\$ 5,000,000	250.0%
Total Revenue	\$ 9,891,639	\$ 4,000,000	\$ 2,000,000	\$ 2,697,693	\$ 7,000,000	\$ 5,000,000	250.0%
EXPENDITURES							
Other Expenditures							
Contract Services	\$ 530,596	\$ 540,601	\$ -	\$ 1,834,407	\$ -	\$ -	0.0%
Small Equipment (Non-Tech)	-	391,234	-	-	-	-	0.0%
Equipment Replacement - Others	508,779	128,859	-	-	-	-	0.0%
New Equipment - Technology	79,910	1,702,602	-	-	-	-	0.0%
New Furniture	1,434,175	2,932,506	-	-	-	-	0.0%
New Equipment - Others	13,487	168,269	-	-	-	-	0.0%
New Vehicle	-	93,286	-	-	-	-	0.0%
New Equip Tech Infrastructure	445,830	203,206	-	1,592,380	-	-	0.0%
New Buses	-	-	-	-	1,000,000	1,000,000	0.0%
Building Improvements/Acquisition	1,294,386	1,749,900	2,000,000	1,160,641	6,000,000	4,000,000	200.0%
Total Expenditures	\$ 4,307,163	\$ 7,910,463	\$ 2,000,000	\$ 4,587,429	\$ 7,000,000	\$ 5,000,000	250.0%
Net Increase (Decrease) in Fund Balance	\$ 5,584,476	\$ (3,910,463)	\$ -	\$ (1,889,736)	\$ -		
Beginning Fund Balance, July 1	\$ 1,135,742	\$ 6,720,218	\$ 2,809,755	\$ 2,809,755	\$ 2,809,755		
Ending Fund Balance, June 30	\$ 6,720,218	\$ 2,809,755	\$ 2,809,755	\$ 920,019	\$ 2,809,755		

Description: Funds appropriated for capital improvements including new construction, renovations and major maintenance. The purpose of this program is to provide funding for capital improvements not covered within the operating budget. Typical capital improvements include new construction, renovations, improvements to infrastructure, and major maintenance projects. Norfolk Public Schools receives an annual appropriation from the City of Norfolk for these deferred maintenance projects.



This page is intentionally left blank.

Summary of Grants and Special Programs

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Federal Grants								
Adult Literacy and Basic Education			\$ 283,117	\$ 286,100	\$ 280,822	\$ 263,015	\$ 302,592	7.8%
Adult Basic - Supplemental			21,798	15,725	12,084	12,084	12,017	-0.6%
Carl D. Perkins Act of 2006	-	2.00	826,716	689,811	814,687	814,687	896,396	10.0%
Dept of Defense Education Activity	1.00	1.00	130,260	248,621	364,443	364,443	836,542	129.5%
Dept of Defense Break The Code	1.00	1.00	-	376,797	298,551	295,377	824,651	176.2%
Fresh Fruit and Vegetable Program			255,954	302,620	318,896	318,896	316,060	-0.9%
IDEA, Part B Section 611 Flow-Through	155.00	148.00	9,527,710	8,461,583	7,546,234	7,546,234	7,280,276	-3.5%
IDEA, Part B Section 619 Pre-School	2.00	3.00	332,394	354,705	247,014	205,351	253,130	2.5%
Investing in Innovation			48,749	48,313	-	-	-	0.0%
Parent Resource Center			4,382	-	-	-	-	0.0%
Safe Routes to School	1.00	1.00	87,072	82,466	115,000	62,143	115,000	0.0%
Supplemental Secondary Transition			19,957	16,681	17,769	-	-	-100.0%
Start for Success			16,550	10,462	10,440	1,544	-	-100.0%
Title I Academic Achievement Award			21,572	26,002	-	-	-	0.0%
Title I, Part A Improving Basic Programs	176.25	176.75	14,465,236	15,184,111	14,113,383	14,113,383	12,992,780	-7.9%
Title I, Part A School Improvement 1003a			774,417	260,627	183,035	183,035	-	-100.0%
Title I, Part A Elem School Improvement 1003g			2,514,380	618,084	-	-	-	0.0%
Title I, Part D Basic Neglected or Delinquent	-	-	161,758	199,211	8,369	8,369	-	0.0%
Title I, Part D State Operated Neglected or Delinquent	1.00	1.00	72,848	105,270	91,191	91,191	91,613	0.5%
Title I, Part G Advanced Placement and IB Test			42,681	38,608	40,000	40,000	40,000	0.0%
Title II, Part A Teacher and Principal Training	12.00	12.00	2,529,704	3,467,541	1,939,018	1,939,018	1,610,577	-16.9%
Title III, Limited English Proficient			56,548	95,238	94,900	57,812	101,040	6.5%
Title I, Part A Student Support and Acad Enrichment	-	2.00	-	-	62,601	62,601	389,500	522.2%
Title IV, Part A 21st Century Community Learning			-	131,416	185,901	185,901	180,621	-2.8%
Title X, Part C Stuart McKinney-Vento Homeless			28,681	27,555	34,355	34,355	27,700	-19.4%
Virginia's Pathway for Pre-School Success VPI+	22.00	20.00	1,825,090	1,915,487	1,728,992	1,692,133	1,783,740	3.2%
Additional grants*			-	-	1,155,699	-	2,945,765	154.9%
Sub-total: Federal Grants	371.25	367.75	\$ 34,047,574	\$ 32,963,034	\$ 29,663,384	\$ 28,291,572	\$ 31,000,000	4.5%

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
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
State Grants								
Career Switcher Mentor Program			\$ 15,960	\$ 10,000	\$ 10,000	\$ 5,000	\$ 10,000	0.0%
Children's Hospital of the King's Daughters	19.00	18.50	1,937,374	1,864,420	1,896,741	1,881,170	1,574,662	-17.0%
General Adult Education			35,520	35,473	31,814	31,799	31,814	0.0%
High Demand Industry Sectors			-	23,466	23,806	23,806	23,806	0.0%
Industry Credential Test			22,594	25,344	25,736	25,736	25,736	0.0%
Intensive Support Services School Probation Liaison	-	-	206,333	77,927	2,928	2,928	-	-100.0%
National Board Certification Incentive Award			75,000	70,000	57,500	57,500	57,500	0.0%
Norfolk Juvenile Detention Center - Net Academy	12.00	13.50	1,057,108	1,167,586	1,258,659	1,258,659	1,040,558	-17.3%
Norfolk Open Campus Academy			30,154	-	-	-	-	0.0%
Positive Behavioral Interventions			2,988	-	-	-	-	0.0%
Project Graduation Academic/Summer			19,596	54,246	52,187	52,187	36,375	-30.3%
Race to GED			65,937	66,181	62,397	62,397	62,397	0.0%
Special Education in Jail Program	2.00	2.00	184,168	167,770	172,754	150,330	139,935	-19.0%
State Categorical Equipment			26,979	30,019	30,452	30,452	30,452	0.0%
Security Equipment			62,979	98,517	79,975	79,975	79,975	0.0%
Teacher Recruitment and Retention			43,000	13,000	13,026	8,000	13,026	0.0%
Virginia E-Learning Backpack Initiative			364,089	328,791	438,601	438,601	-	-100.0%
Virginia Middle School Teacher Corp			20,000	35,000	35,000	35,000	35,000	0.0%
Workplace Readiness Skills for the Commonwealth			5,238	5,875	5,966	5,966	5,966	0.0%
Youth Development Academy			224	-	-	-	-	0.0%
Additional grants*			-	-	-	-	2,332,798	0.0%
Sub-total: State Grants	33.00	34.00	\$ 4,175,241	\$ 4,073,615	\$ 4,197,542	\$ 4,149,506	\$ 5,500,000	31.0%
Other/Foundation Grants								
Adult Education Program			\$ 116,272	\$ 190,014	\$ 490,390	\$ 218,179	\$ 299,415	-38.9%
Dalis Foundation			2,063	728	-	-	-	0.0%
Gifted Summer Enrichment - Camp Einstein			67,356	-	50,409	50,409	49,996	-0.8%
Hampton Roads Community Foundation			5,500	5,318	-	-	-	0.0%
Jazz Legacy Foundation			-	2,389	1,337	252	1,337	0.0%
Junior University Program			22,106	17,885	17,635	11,556	6,363	-63.9%
Opportunity, Inc.			67,213	76,856	-	-	-	0.0%
Pearson Vue GED Assessment			-	2,500	40,630	5,252	40,630	0.0%
SB Ballard Construction Company			-	2,355	30,000	12,049	30,000	0.0%
Southeast United Dairy Industry Association			6,313	-	-	-	-	0.0%
Tidewater Post Secondary			6,333	7,140	16,779	6,682	16,779	0.0%
United for Children			360,745	644,600	513,911	513,911	258,149	-49.8%
Additional grants*			-	-	-	-	797,331	0.0%
Sub-total: Other/Foundation Grants	-	-	\$ 653,901	\$ 949,785	\$ 1,161,091	\$ 818,290	\$ 1,500,000	29.2%
TOTAL GRANTS	404.25	401.75	\$ 38,876,716	\$ 37,986,434	\$ 35,022,017	\$ 33,259,368	\$ 38,000,000	8.5%

Adult Literacy and Basic Education (3ABE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Hourly)			\$ 206,566	\$ 178,573	\$ 160,581	\$ 161,035	\$ 162,819	1.4%
Other Professionals (Hourly)			-	27,796	24,302	24,302	36,199	49.0%
Teacher Assistants (Hourly)			16,117	15,045	14,988	14,240	17,521	16.9%
Supplements			-	-	274	-	-	-100.0%
Sub-total: Wages and Salaries			\$ 222,683	\$ 221,414	\$ 200,145	\$ 199,577	\$ 216,540	8.2%
Sub-total: Employee Benefits			\$ 17,011	\$ 16,926	\$ 15,311	\$ 15,254	\$ 16,565	8.2%
Other Expenditures								
Contract Services			\$ 2,998	\$ 4,940	\$ 21,212	\$ 3,257	\$ 20,872	-1.6%
Indirect Cost			7,865	12,511	8,294	10,879	9,000	8.5%
Mileage			1,279	1,253	1,400	923	1,250	-10.7%
Travel - Meals & Lodging			50	316	100	-	-	-100.0%
Travel - Transportation			359	569	200	152	300	50.0%
Travel - Registration			110	240	-	-	-	0.0%
Supplies - General			2,000	3,500	2,000	1,999	5,632	181.6%
Instructional Supplies			19,794	16,549	25,960	24,808	27,558	6.2%
Tech Software/Online Content			5,998	4,997	4,200	4,199	2,875	-31.5%
Small Equipment (Non-Tech)			2,969	2,885	2,000	1,966	2,000	0.0%
Sub-total: Other Expenditures			\$ 43,423	\$ 47,760	\$ 65,366	\$ 48,183	\$ 69,487	6.3%
TOTAL			\$ 283,117	\$ 286,100	\$ 280,822	\$ 263,015	\$ 302,592	7.8%

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, 2018 thru June 30, 2019

Adult Basic - Supplemental (3ABS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Hourly)			\$ 13,079	\$ 13,026	\$ 11,226	\$ 11,226	\$ 11,163	-0.6%
Teacher Assistants (Hourly)			-	1,583	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 13,079	\$ 14,609	\$ 11,226	\$ 11,226	\$ 11,163	-0.6%
Sub-total: Employee Benefits			\$ 1,000	\$ 1,116	\$ 858	\$ 858	\$ 854	-0.5%
Other Expenditures								
Contract Services			\$ 2,000	-	-	-	-	0.0%
Instructional Supplies			5,719	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 7,719	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 21,798	\$ 15,725	\$ 12,084	\$ 12,084	\$ 12,017	-0.6%

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, 2018 thru June 30, 2019

Carl D. Perkins Act of 2006 (3CPV)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Contract)	-	1.00	\$ -	\$ -	\$ -	\$ -	\$ 56,439	0.0%
Teacher Specialist	-	1.00	-	-	-	-	64,581	0.0%
Teachers (Hourly)			11,359	8,472	24,268	24,268	19,000	-21.7%
Non-Exempt Stipend			10,410	11,700	35,320	35,320	12,000	-66.0%
Sub-total: Wages and Salaries	-	2.00	\$ 21,769	\$ 20,172	\$ 59,588	\$ 59,588	\$ 152,020	155.1%
Sub-total: Employee Benefits			\$ 1,651	\$ 1,526	\$ 4,546	\$ 4,546	\$ 48,316	962.8%
Other Expenditures								
Contract Services			\$ 145,537	\$ 173,101	\$ 213,328	\$ 213,328	\$ 194,655	-8.8%
Student Travel and Field Trips			-	350	900	900	3,000	233.3%
Travel - Meals & Lodging			810	1,078	1,718	1,718	4,000	132.8%
Travel - Transportation			2,371	1,043	1,756	1,756	4,000	127.8%
Travel - Registration			-	-	550	550	-	0.0%
Equipment Replacement			654,578	492,542	532,301	532,301	490,404	-7.9%
Sub-total: Other Expenditures			\$ 803,296	\$ 668,114	\$ 750,553	\$ 750,553	\$ 696,059	-7.3%
TOTAL	-	2.00	\$ 826,716	\$ 689,811	\$ 814,687	\$ 814,687	\$ 896,396	10.0%

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,

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, 2018 thru June 30, 2019

Department of Defense Education Activity (3DOD)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Other Professionals	1.00	1.00	\$ 12,631	\$ 56,874	\$ 64,298	\$ 64,298	\$ 56,860	-11.6%
Other Professionals (Hourly)			1,080	-	18,853	18,853	-	0.0%
Substitute Teachers (Daily)			1,702	336	-	-	500	0.0%
Non-Exempt Stipend			-	2,463	27,172	27,172	2,500	-90.8%
Sub-total: Wages and Salaries	1.00	1.00	\$ 15,412	\$ 59,673	\$ 110,323	\$ 110,323	\$ 59,860	-45.7%
Sub-total: Employee Benefits			\$ 1,247	\$ 16,228	\$ 26,198	\$ 26,198	\$ 20,545	-21.6%
Other Expenditures								
Contract Services			\$ 102,314	\$ 149,333	\$ 164,879	\$ 164,879	\$ 648,103	293.1%
Student Travel and Field Trips			-	10,609	39,223	39,223	62,834	60.2%
Cell Phones			-	-	483	483	-	0.0%
Mileage			887	-	-	-	1,200	0.0%
Travel - Meals & Lodging			2,629	3,524	773	773	11,000	1322.4%
Travel - Transportation			3,601	364	1,795	1,795	9,000	401.4%
Travel - Registration			2,751	1,183	2,348	2,348	3,500	49.1%
Staff Development			1,419	-	-	-	-	0.0%
Supplies - General			-	3,625	17,379	17,379	4,000	-77.0%
Instructional Supplies			-	-	-	-	12,000	0.0%
Small Equipment (Non-Tech)			-	4,083	1,041	1,041	4,500	332.4%
Sub-total: Other Expenditures			\$ 113,601	\$ 172,720	\$ 227,922	\$ 227,922	\$ 756,137	231.8%
TOTAL	1.00	1.00	\$ 130,260	\$ 248,621	\$ 364,443	\$ 364,443	\$ 836,542	129.5%

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

Award: \$1,500,000

Performance Period: Multi-year grant - September 1, 2015 thru August 31, 2020

Department of Defense Break The Code (3BTC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ 235	\$ 5,000	\$ 5,089	\$ 10,000	100.0%
Other Professionals	1.00	1.00	-	46,636	76,632	68,835	250,000	226.2%
Substitute Teachers (Daily)			-	672	500	84	5,000	900.0%
Non-Exempt Stipend			-	10,729	20,000	17,413	20,000	0.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ -	\$ 58,272	\$ 102,132	\$ 91,420	\$ 285,000	179.1%
Sub-total: Employee Benefits			\$ -	\$ 12,604	\$ 21,919	\$ 18,360	\$ 67,700	208.9%
Other Expenditures								
Contract Services			\$ -	\$ 95,646	\$ 150,000	\$ 161,732	\$ 410,866	173.9%
Travel - Meals & Lodging			-	2,785	1,500	715	4,215	181.0%
Travel - Transportation			-	2,114	1,500	945	1,386	-7.6%
Travel - Registration			-	1,262	1,500	3,345	2,238	49.2%
Supplies - General			-	1,749	15,000	15,427	8,733	-41.8%
Small Equipment (Non-Tech)			-	202,363	5,000	3,432	44,514	790.3%
Sub-total: Other Expenditures			\$ -	\$ 305,920	\$ 174,500	\$ 185,597	\$ 471,951	170.5%
TOTAL	1.00	1.00	\$ -	\$ 376,797	\$ 298,551	\$ 295,377	\$ 824,651	176.2%

Description: Introduces Computer Science in elementary classrooms and increases the level of social-emotional support available for military-connected students. The grant will prepare educators to address the challenges that military dependent students experience and support strategies that foster social-emotional well-being through counseling, peer support, and parent/community involvement to improve school climate. The project will also introduce coding in elementary schools that are heavily populated by military dependent students to pilot the integration of computer science into the core curriculum at the elementary level.

Award: \$1,500,000

Performance Period: Multi-year grant - August 1, 2016 thru July 31, 2021

Fresh Fruit and Vegetable Program (3FVP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Child Nutrition Assistants (Hourly)			\$ 4,498	\$ 2,553	\$ 2,097	\$ 2,097	\$ 3,050	45.4%
Sub-total: Wages and Salaries			\$ 4,498	\$ 2,553	\$ 2,097	\$ 2,097	\$ 3,050	45.4%
Sub-total: Employee Benefits			\$ 344	\$ 195	\$ 160	\$ 160	\$ 253	57.8%
Other Expenditures								
Supplies - General			\$ 14,078	\$ 51	\$ -	\$ -	\$ 2,150	0.0%
Staple Food			237,034	299,821	316,638	316,638	310,607	-1.9%
Sub-total: Other Expenditures			\$ 251,112	\$ 299,872	\$ 316,638	\$ 316,638	\$ 312,757	-1.2%
TOTAL			\$ 255,954	\$ 302,620	\$ 318,896	\$ 318,896	\$ 316,060	-0.9%

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, 2018 thru June 30, 2019

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Administrators	1.00	1.00	\$ 71,819	\$ 73,614	\$ 75,130	\$ 75,130	\$ 166,609	121.8%
Teachers (Contract)	39.00	40.00	3,018,015	2,861,047	2,151,734	2,151,734	2,113,875	-1.8%
Teacher Specialist	1.00	2.00	55,128	56,506	57,526	57,526	59,424	3.3%
Teachers (Hourly)			118,735	72,143	39,198	39,198	-	-100.0%
Clerical	4.00	4.00	110,093	139,142	142,995	142,995	149,742	4.7%
Teacher Assistants	110.00	101.00	1,978,097	1,981,166	2,044,317	2,044,317	1,865,536	-8.7%
Teacher Assistants (Hourly)			4,096	2,481	-	-	59,533	0.0%
Substitute Teachers (Daily)			198	729	-	-	-	0.0%
Substitute Teachers (Long-Term)			34,685	19,411	7,081	7,081	-	0.0%
Non-Exempt Stipend			75,369	81,310	51,718	51,718	51,351	-0.7%
Sub-total: Wages and Salaries	155.00	148.00	\$ 5,466,237	\$ 5,287,550	\$ 4,569,700	\$ 4,569,700	\$ 4,466,071	-2.3%
Sub-total: Employee Benefits			\$ 2,344,169	\$ 2,321,863	\$ 2,142,294	\$ 2,142,294	\$ 2,136,331	-0.3%
Other Expenditures								
Contract Services			\$ 1,117,395	\$ 360,993	\$ 631,107	\$ 631,107	\$ 402,146	-36.3%
Indirect Cost			356,448	336,407	200,569	200,569	219,727	9.6%
Travel - Meals & Lodging			9,481	4,350	725	725	-	-100.0%
Travel - Transportation			5,983	2,212	208	208	-	0.0%
Travel - Registration			11,409	3,757	-	-	-	0.0%
Staff Development			-	-	-	-	-	0.0%
Supplies - General			48,905	37,933	1,631	1,631	-	0.0%
Instructional Supplies			61,660	56,233	-	-	56,000	#DIV/0!
Tech Software/Online Content			18,678	-	-	-	-	0.0%
Small Equipment (Non-Tech)			22,113	31,625	-	-	-	0.0%
Furniture Non-Capital			65,232	18,659	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 1,717,304	\$ 852,170	\$ 834,240	\$ 834,240	\$ 677,873	-18.7%
TOTAL	155.00	148.00	\$ 9,527,710	\$ 8,461,583	\$ 7,546,234	\$ 7,546,234	\$ 7,280,276	-3.5%

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
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Contract)	1.00	2.00	\$ 155,693	\$ 159,585	\$ 110,443	\$ 105,260	\$ 108,941	-1.4%
Teachers (Hourly)			32,152	2,926	4,500	-	3,008	-33.2%
Teacher Assistants	1.00	1.00	9,663	16,713	17,405	17,125	17,719	1.8%
Substitute Teachers (Daily)			246	-	3,200	-	3,200	0.0%
Substitute Teachers (Long-Term)			4,249	-	3,200	-	3,200	0.0%
Non-Exempt Stipend			759	1,113	1,113	1,113	1,113	0.0%
Sub-total: Wages and Salaries	2.00	3.00	\$ 202,762	\$ 180,337	\$ 139,861	\$ 123,498	\$ 137,181	-1.9%
Sub-total: Employee Benefits			\$ 68,511	\$ 74,459	\$ 67,166	\$ 59,450	\$ 60,956	-9.2%
Other Expenditures								
Contract Services			\$ 1,500	\$ 4,750	\$ -	\$ 1,751	\$ 1,550	0.0%
Indirect Costs			12,642	15,335	10,184	5,661	8,037	-21.1%
Travel - Meals & Lodging			-	-	-	-	340	0.0%
Travel - Transportation			-	-	-	-	400	0.0%
Travel - Registration			245	500	2,500	705	-	0.0%
Staff Development			-	-	-	-	-	0.0%
Supplies - General			18,438	50,834	27,303	3,304	44,666	63.6%
Instructional Supplies			-	-	-	416	-	0.0%
Frozen Food Purchases			7,606	16,972	-	-	-	0.0%
Staple Food Purchases			8,005	-	-	-	-	0.0%
Small Equipment (Non-Tech)			1,434	3,819	-	10,566	-	0.0%
Furniture Non-Capital			11,251	7,699	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 61,121	\$ 99,909	\$ 39,987	\$ 22,404	\$ 54,993	37.5%
TOTAL	2.00	3.00	\$ 332,394	\$ 354,705	\$ 247,014	\$ 205,351	\$ 253,130	2.5%

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)

Investing in Innovation (3IIG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ 3,105	\$ -	\$ -	\$ -	0.0%
Substitute Teachers (Daily)			8,950	2,016	-	-	-	0.0%
National Board Certified Bonus			-	-	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 8,950	\$ 5,121	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 684	\$ 395	\$ -	\$ -	\$ -	0.0%
Other Expenditures								
Indirect Cost			\$ -	\$ 5,772	\$ -	\$ -	\$ -	0.0%
Indirect Cost			-	3,627	-	-	-	0.0%
Travel - Meals & Lodging			14,201	9,490	-	-	-	0.0%
Travel - Transportation			7,264	6,130	-	-	-	0.0%
Travel - Registration			9,005	6,800	-	-	-	0.0%
Supplies - General			210	1,098	-	-	-	0.0%
Instructional Supplies			8,435	9,880	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 39,115	\$ 42,798	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 48,749	\$ 48,313	\$ -	\$ -	\$ -	0.0%

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

NPS will provide one full-time equivalent school-based math instructional coach per participating school with duties and expectations that assist with core mathematics development. The participating schools are Blair, Norview MS, Lafayette-Winona and Academy of International Studies at Rosemont. This is a three-year investment in innovation. The grant was amended to dissolve the participation of Norview MS and Lafayette-Winona. Funds from Norview MS and Lafayette-Winona were re-allocated to the remaining participating schools.

Performance Period: July 1, 2012 through June 30, 2017 (expired)

Parent Resource Center (3PRC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teacher Assistants (Hourly)			\$ 1,730	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 1,730	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 158	\$ -	\$ -	\$ -	\$ -	0.0%
Other Expenditures								
Supplies - General			\$ 2,495	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Other Expenditures			\$ 2,495	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 4,382	\$ -	\$ -	\$ -	\$ -	0.0%

Description: Funds awarded through a sub-grant offered by the Virginia Department of Education (VDOE) Office of Special Education and Student Services to fund Norfolk Public Schools' Parent Resource Center grand opening and ribbon cutting ceremony. The Parent Resource Center will provide parents the opportunity to network, discover how to support their children and facilitate communication between NPS and parents.

Performance Period: Grant has expired.

Safe Routes to School (3SRS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teacher Assistants	1.00	1.00	\$ 33,326	\$ 28,430	\$ 33,382	\$ 27,168	\$ 33,382	0.0%
Teacher Assistants (Hourly)			-	190	-	-	-	0.0%
Non-Exempt Stipend			250	2,250	-	125	-	0.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ 33,576	\$ 30,870	\$ 33,382	\$ 27,293	\$ 33,382	0.0%
Sub-total: Employee Benefits			\$ 13,734	\$ 12,079	\$ 17,118	\$ 12,624	\$ 17,118	0.0%
Other Expenditures								
Contract Services			\$ 6,000	\$ 2,500	\$ 10,360	\$ 800	\$ 10,360	0.0%
Cell Phones			549	563	750	395	750	0.0%
Mileage			422	273	750	664	750	0.0%
Student Incentives			13,800	17,850	21,160	10,933	21,160	0.0%
Supplies - General			4,349	2,004	1,630	10	1,630	0.0%
Instructional Supplies			5,142	7,950	10,250	3,897	10,250	0.0%
Small Equipment (Non-Technolo)			9,500	8,377	19,600	5,528	19,600	0.0%
Sub-total: Other Expenditures			\$ 39,762	\$ 39,517	\$ 64,500	\$ 22,227	\$ 64,500	0.0%
TOTAL	1.00	1.00	\$ 87,072	\$ 82,466	\$ 115,000	\$ 62,143	\$ 115,000	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

Performance Period: Multi-year grant

Special Education Supplemental Secondary Transition (3SSE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Hourly)			\$ 7,106	\$ 5,129	\$ 5,200	\$ -	\$ -	-100.0%
Teacher Assistants (Hourly)			3,010	676	670	-	-	-100.0%
Sub-total: Wages and Salaries			\$ 10,116	\$ 5,805	\$ 5,870	\$ -	\$ -	-100.0%
Sub-total: Employee Benefits			\$ 773	\$ 444	\$ 449	\$ -	\$ -	-100.0%
Other Expenditures								
Contract Services			\$ 2,111	\$ 1,020	\$ 1,050	\$ -	\$ -	-100.0%
Student Travel and Field Trips			1,900	1,300	1,400	-	-	-100.0%
Supplies - General			5,057	8,112	9,000	-	-	-100.0%
Sub-total: Other Expenditures			\$ 9,068	\$ 10,432	\$ 11,450	\$ -	\$ -	-100.0%
TOTAL			\$ 19,957	\$ 16,681	\$ 17,769	\$ -	\$ -	-100.0%

Description: Funds awarded through a sub-grant offered by the Virginia Department of Education (VDOE) Office of Special Education and Student Services will be used to implement the "I'm Determined Transition Academy" for middle school educators, students with high incidence disabilities, and their parents.

Performance Period: Annual grant - July 1, 2018 thru June 30, 2019

Start for Success (3SOS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Clerical (Hourly)			\$ 10,349	\$ 5,694	\$ 5,700	\$ 1,435	\$ -	-100.0%
Sub-total: Wages and Salaries			\$ 10,349	\$ 5,694	\$ 5,700	\$ 1,435	\$ -	-100.0%
Sub-total: Employee Benefits			\$ 792	\$ 436	\$ 440	\$ 110	\$ -	-100.0%
Other Expenditures								
Contract Services			\$ -	\$ 623	\$ 500	\$ -	\$ -	-100.0%
Supplies - General			785	-	-	-	-	0.0%
Small Equipment (Non-Tech)			4,624	3,709	3,800	-	-	-100.0%
Sub-total: Other Expenditures			\$ 5,409	\$ 4,332	\$ 4,300	\$ -	\$ -	-100.0%
TOTAL			\$ 16,550	\$ 10,462	\$ 10,440	\$ 1,544	\$ -	-100.0%

Description: This is a federal pass-through grant from Virginia Commonwealth University. Start on Success is a model transition program that assists selected students with the transition from school to work. The program provides half-day paid internships for student who experience learning disabilities, emotional disabilities, and other health impairments that are on track to earn a standard diploma, but at risk for dropping out of school.

Performance Period: Annual grant - July 1, 2018 thru June 30, 2019

Title I Academic Achievement Award (3TDS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Hourly)			\$ 9,023	\$ 3,232	\$ -	\$ -	\$ -	0.0%
Instructional Interventionists			-	6,528	-	-	-	0.0%
Substitute Teachers (Daily)			4,469	-	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 13,492	\$ 9,760	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 1,032	\$ 1,860	\$ -	\$ -	\$ -	0.0%
Other Expenditures								
Contract Services			\$ -	\$ 570	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			2,007	-	-	-	-	0.0%
Indirect Cost			-	1,393	-	-	-	0.0%
Travel - Meals & Lodging			-	2,370	-	-	-	0.0%
Travel - Transportation			588	29	-	-	-	0.0%
Travel - Registration			1,281	310	-	-	-	0.0%
Supplies - General			-	6,473	-	-	-	0.0%
Instructional Supplies			3,171	636	-	-	-	0.0%
Small Equipment (Non-Tech)			-	2,601	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 7,047	\$ 14,382	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 21,572	\$ 26,002	\$ -	\$ -	\$ -	0.0%

Description: Provide schools with financial reward that significantly close the achievement gap or exceed state academic achievement objectives for two or more consecutive years.

Performance Period: July 1, 2015 thru September 30, 2016 (expired)

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Administrators	5.75	5.75	\$ 402,984	\$ 461,100	\$ 491,819	\$ 491,819	\$ 568,286	15.5%
Teachers/Interventionists	90.00	77.00	5,065,020	4,746,105	4,199,342	4,199,342	4,409,867	5.0%
Teacher Specialist/Coaches	8.00	16.00	333,341	324,706	458,202	458,202	378,532	-17.4%
Teachers (Hourly)			741,224	775,185	897,676	897,676	705,092	-21.5%
Other Professionals	2.00	2.00	43,190	93,019	125,921	125,921	125,084	-0.7%
Clerical	5.00	5.00	90,967	89,530	101,491	101,491	195,786	92.9%
Clerical (Hourly)			13,233	6,119	988	988	4,066	311.7%
Teacher Assistants	65.50	71.00	1,201,145	1,233,664	1,306,702	1,306,702	1,368,144	4.7%
Teacher Assistants (Hourly)			114,295	107,516	84,775	84,775	81,700	-3.6%
Custodian (Hourly)			450	-	415	415	-	0.0%
Substitute Teachers (Daily)			56,901	90,584	59,526	59,526	19,533	-67.2%
Substitute Teachers (Long-Term)			4,862	1,138	6,696	6,696	-	0.0%
Non-Exempt Stipend			42,331	35,144	156,977	156,977	255,200	62.6%
National Board Certified Bonus			2,675	-	-	-	-	0.0%
Sub-total: Wages and Salaries	176.25	176.75	\$ 8,112,617	\$ 7,963,811	\$ 7,890,529	\$ 7,890,529	\$ 8,111,290	2.8%
Sub-total: Employee Benefits			\$ 2,894,399	\$ 2,886,825	\$ 3,102,983	\$ 3,102,983	\$ 3,279,025	5.7%
Other Expenditures								
Contract Services			\$ 400,347	\$ 731,447	\$ 1,359,256	\$ 1,359,256	\$ 603,835	-55.6%
Student Travel and Field Trips			103,152	104,573	42,245	42,245	33,800	-20.0%
Indirect Cost			854,232	595,777	368,444	368,444	428,791	16.4%
Telephone			1,362	1,371	851	851	-	0.0%
Cell Phones			10,875	11,240	6,992	6,992	-	0.0%
Leases and Rentals			2,180	-	-	-	-	0.0%
Mileage			11,619	10,333	5,898	5,898	-	-100.0%
Travel - Meals & Lodging			118,622	113,591	39,451	39,451	16,435	-58.3%
Travel - Transportation			39,099	69,364	10,780	10,780	5,034	-53.3%
Travel - Registration			105,322	97,378	7,942	7,942	-	-100.0%
Supplies - General			356,246	534,360	328,274	328,274	235,934	-28.1%
Instructional Supplies			766,832	740,727	480,386	480,386	131,509	-72.6%
Tech Software/Online Content			108,235	341,406	-	-	-	0.0%
Small Equipment (Non-Tech)			569,278	975,327	469,352	469,352	147,126	-68.7%
Equipment Additions			10,818	6,581	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 3,458,219	\$ 4,333,474	\$ 3,119,871	\$ 3,119,871	\$ 1,602,464	-48.6%
TOTAL	176.25	176.75	\$ 14,465,236	\$ 15,184,111	\$ 14,113,383	\$ 14,113,383	\$ 12,992,780	-7.9%

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
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Administrators			\$ 55,179	\$ 120,523	\$ -	\$ -	\$ -	0.0%
Teachers (Hourly)			23,820	28,417	3,677	3,677	-	0.0%
Non-Exempt Stipend			706	3,493	39,658	39,658	-	0.0%
Sub-total: Wages and Salaries			\$ 79,705	\$ 152,433	\$ 43,335	\$ 43,335	\$ -	0.0%
Sub-total: Employee Benefits			\$ 25,412	\$ 41,965	\$ 3,411	\$ 3,411	\$ -	0.0%
Other Expenditures								
Contract Services			\$ 332,477	\$ 63,067	\$ 42,822	\$ 42,822	\$ -	0.0%
Student Travel and Field Trips			3,350	-	-	-	-	0.0%
Indirect Cost			16,297	-	4,016	4,016	-	0.0%
Travel - Meals & Lodging			29,900	2,484	-	-	-	0.0%
Travel - Transportation			15,100	679	-	-	-	0.0%
Travel - Registration			20,676	-	-	-	-	0.0%
Supplies - General			-	-	3,310	3,310	-	0.0%
Instructional Supplies			205,501	-	6,228	6,228	-	0.0%
Small Equipment (Non-Tech)			45,999	-	79,913	79,913	-	0.0%
Sub-total: Other Expenditures			\$ 669,300	\$ 66,229	\$ 136,289	\$ 136,289	\$ -	0.0%
TOTAL			\$ 774,417	\$ 260,627	\$ 183,035	\$ 183,035	\$ -	-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 and school divisions in coordinating the delivery of researched-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools. Funding will provide partial support for central office staffing as well as support research-based supplemental instructional resources, Lead Turnaround Partners and professional learning opportunities. Federal award of \$344,831.64 was allocated to James Monroe Elementary School in the amount of \$71,653.81, Jacox Elementary School in the amount of \$76,046.67, Lake Taylor Middle in the amount of \$66,992.22, Southside STEM Academy at Campostella in the amount of \$64,886.94, and Chesterfield Academy in the amount of \$66,172.28.

Performance Period: Annual grant - October 1, 2016 thru September 30, 2017 (expired)

Title I, Part A - Elementary School Improvement 1003g (3ESI)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Administrators			\$ 120,453	\$ 19,088	\$ -	\$ -	\$ -	0.0%
Teachers (Hourly)			26,181	52,648	-	-	-	0.0%
Non-Exempt Stipend			1,553	-	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 148,187	\$ 71,736	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 32,126	\$ 7,210	\$ -	\$ -	\$ -	0.0%
Other Expenditures								
Contract Services			\$ 1,805,373	\$ 533,082	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			-	-	-	-	-	0.0%
Indirect Cost			32,028	5,031	-	-	-	0.0%
Travel - Meals & Lodging			17,288	671	-	-	-	0.0%
Travel - Transportation			11,560	353	-	-	-	0.0%
Travel - Registration			13,310	-	-	-	-	0.0%
Supplies - General			-	-	-	-	-	0.0%
Instructional Supplies			353,043	-	-	-	-	0.0%
Small Equipment (Non-Tech)			101,464	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 2,334,066	\$ 539,138	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 2,514,380	\$ 618,084	\$ -	\$ -	\$ -	0.0%

Description: Assists priority schools and school division in coordinating delivery of research-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools. Funding will provide partial support for central office staffing as well as support research-based supplemental instructional resources, Lead Turnaround Partners and professional learning opportunities. Campostella, Jacox, James Monroe, Chesterfield Academy, and Lake Taylor Middle are currently priority schools while Tidewater Park, P. B. Young, Lindenwood, and Lafatette-Winona have exited the status.

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

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Contract)			\$ 53,339	\$ 42,642	\$ -	\$ -	\$ -	0.0%
Teachers (Hourly)			11,049	16,966	2,742	2,742	-	0.0%
Clerical			-	32,207	-	-	-	0.0%
Teacher Assistants (Hourly)			48,676	4,325	-	-	-	0.0%
Substitute Teachers (Daily)			1,478	2,456	-	-	-	0.0%
Sub-total: Wages and Salaries	-	-	\$ 114,542	\$ 98,595	\$ 2,742	\$ 2,742	\$ -	0.0%
Sub-total: Employee Benefits			\$ 26,117	\$ 30,616	\$ 210	\$ 210	\$ -	0.0%
Other Expenditures								
Contract Services			\$ 2,957	\$ 4,809	\$ 5,418	\$ 5,418	\$ -	0.0%
Indirect Cost			6,138	8,112	-	-	-	0.0%
Travel - Meals & Lodging			1,750	940	-	-	-	0.0%
Travel - Transportation			171	144	-	-	-	0.0%
Supplies - General			904	2,197	-	-	-	0.0%
Instructional Supplies			5,261	12,408	-	-	-	0.0%
Small Equipment (Non-Tech)			3,919	41,391	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 21,099	\$ 69,999	\$ 5,418	\$ 5,418	\$ -	0.0%
TOTAL	-	-	\$ 161,758	\$ 199,211	\$ 8,369	\$ 8,369	\$ -	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: Multi-year grant - 27-month period (expired)

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

Description	FTEs		Actual		Est. Budget		Actual		Est. Budget		% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2018	FY2019	FY2019		
Wages and Salaries											
Teachers (Contract)	1.00	1.00	\$ 50,265	\$ 64,038	\$ 65,063	\$ 65,063	\$ 65,063	\$ 67,210			3.3%
Teachers (Hourly)			259	-	-	-	-	-			0.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ 50,524	\$ 64,038	\$ 65,063	\$ 65,063	\$ 65,063	\$ 67,210			3.3%
Sub-total: Employee Benefits			\$ 16,979	\$ 22,189	\$ 24,380	\$ 24,380	\$ 24,380	\$ 24,403			0.1%
Other Expenditures											
Contract Services			\$ -	\$ 388	\$ -	\$ -	\$ -	\$ -			0.0%
Travel - Registration			300	-	-	-	-	-			0.0%
Supplies - General			-	4,172	386	386	-	-			-100.0%
Instructional Supplies			5,045	2,980	1,361	1,361	-	-			0.0%
Technology Software/Online Content			-	1,912	-	-	-	-			0.0%
Small Equipment (Non-Tech)			-	9,591	-	-	-	-			0.0%
Sub-total: Other Expenditures			\$ 5,345	\$ 19,043	\$ 1,747	\$ 1,747	\$ 1,747	\$ -			-100.0%
TOTAL	1.00	1.00	\$ 72,848	\$ 105,270	\$ 91,191	\$ 91,191	\$ 91,191	\$ 91,613			0.5%

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

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Contract Services			\$ 42,681	\$ 38,608	\$ 40,000	\$ 40,000	\$ 40,000	0.0%
Sub-total: Other Expenditures			\$ 42,681	\$ 38,608	\$ 40,000	\$ 40,000	\$ 40,000	0.0%
TOTAL			\$ 42,681	\$ 38,608	\$ 40,000	\$ 40,000	\$ 40,000	0.0%

Description: This federal grant provides funds to reimburse Advanced Placement (AP) and International Baccalaureate (IB) test fees for low-income students.

Performance Period: Annual grant - July 1, 2018 thru June 30, 2019

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Administrators	1.00	1.00	\$ 76,735	\$ 78,098	\$ 81,359	\$ 81,359	\$ 80,981	-0.5%
Teachers (Contract)	-	-	572,577	548,536	-	-	-	0.0%
Teacher Specialist	10.00	10.00	290,431	547,995	504,132	504,132	500,388	-0.7%
Teachers (Hourly)			70,442	52,625	79,451	79,451	-	-100.0%
Clerical	1.00	1.00	13,681	16,353	26,906	26,906	49,743	84.9%
Teacher Assistants (Hourly)			-	91,918	-	-	-	0.0%
Substitute Teachers (Daily)			48,724	-	31,723	31,723	74,000	0.0%
Non-Exempt Stipend			8,154	54,154	64,095	64,095	56,000	0.0%
National Board Certified Bonus			5,239	2,675	2,675	2,675	-	0.0%
Sub-total: Wages and Salaries	12.00	12.00	\$ 1,085,981	\$ 1,392,354	\$ 790,340	\$ 790,340	\$ 761,112	-3.7%
Sub-total: Employee Benefits			\$ 312,508	\$ 433,259	\$ 247,599	\$ 247,599	\$ 235,332	-5.0%
Other Expenditures								
Contract Services			\$ 516,620	\$ 1,184,684	\$ 747,521	\$ 747,521	\$ 562,763	-24.7%
Print Shop			-	-	1,341	1,341	10,000	0.0%
Indirect Cost			80,698	89,780	32,519	32,519	29,371	-9.7%
Postage			94	-	-	-	-	0.0%
Leases and Rentals			35,507	-	-	-	-	0.0%
Travel - Meals & Lodging			56,395	63,806	9,416	9,416	-	0.0%
Travel - Transportation			38,757	39,537	7,124	7,124	-	0.0%
Travel - Registration			70,240	39,561	24,813	24,813	-	-100.0%
Supplies - General			332,904	151,397	26,941	26,941	-	0.0%
Instructional Supplies			-	42,596	4,792	4,792	12,000	0.0%
Tech Software/Online Content			-	30,566	46,612	46,612	-	0.0%
Sub-total: Other Expenditures			\$ 1,131,215	\$ 1,641,928	\$ 901,079	\$ 901,079	\$ 614,134	-31.8%
TOTAL	12.00	12.00	\$ 2,529,704	\$ 3,467,541	\$ 1,939,018	\$ 1,939,018	\$ 1,610,577	-16.9%

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
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Hourly)			\$ 15,424	\$ 16,984	\$ 17,000	\$ 29,192	\$ 42,715	151.3%
Sub-total: Wages and Salaries			\$ 15,424	\$ 16,984	\$ 17,000	\$ 29,192	\$ 42,715	151.3%
Sub-total: Employee Benefits			\$ 1,180	\$ 1,299	\$ 1,300	\$ 2,231	\$ 3,825	194.2%
Other Expenditures								
Contract Services			\$ 9,000	\$ 2,142	\$ 1,500	\$ 15,419	\$ 40,000	2566.7%
Student Travel and Field Trips			602	988	1,000	1,900	2,000	100.0%
Indirect Cost			693	2,320	2,400	669	2,500	4.2%
Travel - Meals & Lodging			870	3,827	4,000	-	-	-100.0%
Travel - Transportation			955	1,117	1,200	-	-	-100.0%
Travel - Registration			2,490	6,165	6,500	4,000	-	-100.0%
Supplies - General			-	-	-	-	-	0.0%
Instructional Supplies			25,334	30,648	35,000	4,400	10,000	-71.4%
Small Equipment (Non-Tech)			-	29,748	25,000	-	-	-100.0%
Sub-total: Other Expenditures			\$ 39,944	\$ 76,955	\$ 76,600	\$ 26,388	\$ 54,500	-28.9%
TOTAL			\$ 56,548	\$ 95,238	\$ 94,900	\$ 57,812	\$ 101,040	6.5%

Description: A federal sub-grant designed to fund activities to support increasing the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instruction and high-quality professional development to classroom teachers.

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

Title IV Part A - Student Support & Academic Enrichment (3SAE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Contract)	-	1.00	\$ -	\$ -	\$ -	\$ -	\$ 46,700	0.0%
Teacher Specialists	-	2.00	-	-	25,695	25,695	100,410	290.8%
Sub-total: Wages and Salaries	-	2.00	\$ -	\$ -	\$ 25,695	\$ 25,695	\$ 147,110	472.5%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 11,670	\$ 11,670	\$ 62,371	434.5%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 166,753	0.0%
Indirect Cost			-	-	-	-	9,766	0.0%
Small Equipment (Non-Tech)			-	-	25,236	25,236	3,500	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 25,236	\$ 25,236	\$ 180,019	613.3%
TOTAL	-	2.50	\$ -	\$ -	\$ 62,601	\$ 62,601	\$ 389,500	522.2%

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

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ 56,794	\$ 84,104	\$ 84,104	\$ 80,379	4.6%
Nurse (Hourly)			-	-	1,756	1,756	1,623	8.2%
Other Professionals (Hourly)			-	13,737	17,205	17,205	17,658	-2.6%
Teacher Assistants (Hourly)			-	15,494	12,517	12,517	14,786	-15.3%
Custodian (Hourly)			-	-	364	364	2,029	-82.0%
Non-Exempt Stipend			-	-	5,573	5,573	-	0.0%
Sub-total: Wages and Salaries			\$ -	\$ 86,024	\$ 121,520	\$ 121,520	\$ 116,475	-4.2%
Sub-total: Employee Benefits			\$ -	\$ 6,512	\$ 9,199	\$ 9,199	\$ 8,911	-3.1%
Other Expenditures								
Contract Services			\$ -	\$ 15,586	\$ 30,388	\$ 30,388	\$ 24,559	-19.2%
Student Travel and Field Trips			-	5,500	10,020	10,020	23,360	133.1%
Indirect Cost			-	1,780	-	-	-	0.0%
Local Mileage			-	-	-	-	500	0.0%
Travel - Meals & Lodging			-	200	777	777	200	0.0%
Travel - Transportation			-	120	300	300	820	173.7%
Travel - Registration			-	-	-	-	1,180	0.0%
Instructional Supplies			-	4,688	12,997	12,997	4,616	-64.5%
Small Equipment (Non-Tech)			-	11,007	699	699	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ 38,880	\$ 55,181	\$ 55,181	\$ 55,235	0.1%
TOTAL			\$ -	\$ 131,416	\$ 185,901	\$ 185,901	\$ 180,621	-2.8%

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
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Contract Services			\$ 741	\$ -	\$ 5,923	\$ 5,923	\$ -	0.0%
Transportation by Contract			13,699	13,201	27,877	27,877	15,000	-46.2%
Indirect Cost			848	1,234	-	-	1,200	0.0%
Travel - Meals & Lodging			35	-	-	-	-	0.0%
Travel - Transportation			107	-	-	-	-	0.0%
Supplies - General			7,267	-	556	556	-	0.0%
Instructional Supplies			5,985	13,120	-	-	11,500	0.0%
Sub-total: Other Expenditures			\$ 28,681	\$ 27,555	\$ 34,355	\$ 34,355	\$ 27,700	-19.4%
TOTAL			\$ 28,681	\$ 27,555	\$ 34,355	\$ 34,355	\$ 27,700	-19.4%

Description: Authorized by the McKinney-Vento Education Assistance Improvement Act of 2001, authorizes the Virginia Department of Education (VDOE) to make grants to local education agencies (LEAs) for the purpose of facilitating the enrollment, attendance, and success of children and youth in schools experiencing homelessness. Funding is approved for a three-year grant period; however, funds are allocated on a yearly basis, contingent on evaluation and continued funding at the federal level.

Performance Period: Three-year period from July 1, 2014 thru September 30, 2017

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Administrators	1.00	1.00	\$ 46,824	\$ 73,403	\$ 75,361	\$ 75,361	\$ 77,848	3.3%
Teachers (Contract)	10.00	9.00	313,471	507,344	514,800	345,058	472,459	-8.2%
Teacher Specialist	1.00	1.00	97,686	146,274	90,225	90,225	93,202	3.3%
Teachers (Hourly)			21,264	80,939	40,334	35,219	29,639	-26.5%
Teacher Assistants	10.00	9.00	129,592	170,432	177,867	110,887	167,130	-6.0%
Substitute Teachers (Daily)			3,728	13,189	26,880	6,738	30,072	11.9%
Non-Exempt Stipend			71,077	10,207	8,036	137,020	65,720	717.8%
Sub-total: Wages and Salaries	22.00	20.00	\$ 683,643	\$ 1,001,789	\$ 933,503	\$ 800,508	\$ 936,071	0.3%
Sub-total: Employee Benefits			\$ 200,100	\$ 316,451	\$ 364,891	\$ 256,276	\$ 369,005	1.1%
Other Expenditures								
Contract Services			\$ 359,710	\$ 296,031	\$ 276,433	\$ 278,993	\$ 298,637	8.0%
Advertising			8,555	19,750	11,000	17,344	12,000	9.1%
Student Travel and Field Trips			4,916	6,225	4,850	2,302	1,950	-59.8%
Print Shop			126	145	1,000	401	750	-25.0%
CNS Food Services			-	16,356	12,000	35,272	43,350	261.3%
Indirect Cost			60,995	65,781	63,349	36,002	48,393	-23.6%
Cell Phones			500	1,109	1,200	1,243	600	-50.0%
Mileage			741	544	600	672	351	-41.4%
Travel - Meals & Lodging			15,233	7,255	7,670	6,673	2,000	-73.9%
Travel - Transportation			4,675	5,898	1,822	2,191	2,707	48.6%
Travel - Registration			13,045	8,615	-	-	-	0.0%
Supplies - General			32,729	21,406	24,500	68,887	17,123	-30.1%
Instructional Supplies			136,112	44,351	26,174	27,598	4,750	-81.9%
Tech Software/Online Content			20,031	-	-	-	46,053	0.0%
Small Equipment (Non-Tech)			116,574	102,353	-	-	-	0.0%
Furniture Non-Capital			167,405	1,429	-	157,770	-	0.0%
Sub-total: Other Expenditures			\$ 941,347	\$ 597,247	\$ 430,598	\$ 635,348	\$ 478,664	11.2%
TOTAL	22.00	20.00	\$ 1,825,089	\$ 1,915,487	\$ 1,728,992	\$ 1,692,133	\$ 1,783,740	3.2%

Description: This grant allows Norfolk Public Schools to strategically integrate its assets across the city, building upon the Virginia Pre-school Initiative (VPI), which has been successful in improving the school readiness of at-risk four-year-olds since 1996. In collaboration with the State of Virginia, NPS will create a comprehensive, integrated High Quality State Pre-school Program called "VPI Plus" (VPI+). VPI+ will meet or exceed all requirements of the Pre-school Expansion Grant and be implemented through a mixed delivery system that provides full-day programs and comprehensive services for eligible children and their families in high-need communities.

The grant provides funds for 11 pre-school classrooms with a full-time teacher and teacher assistant assigned to each class. Each classroom can hold up to 18 students. As a result, an additional 198 Norfolk children, at or below 200 percent of the Federal Poverty Line, will be directly served through VPI+. Additionally, the communities, families, and 1,800 children annually served through VPI will benefit from the testing, refinement, and eventual expansion of VPI+ standards, principles, and policy reform leveraged through this grant. Schools participating are Willoughby, Camp Allen, Willard Model, Bay View, Calcott, Coleman Place, Ingleside, Sherwood Forest, and Easton Pre-school. Additionally, Norfolk Public Schools has partnered with Norfolk State University to house one pre-school classroom at the University.

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

Career Switcher Mentor Program (4CSP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Non-Exempt Stipend			\$ 9,300	\$ 9,289	\$ 9,289	\$ 4,645	\$ 9,289	0.0%
Sub-total: Wages and Salaries			\$ 9,300	\$ 9,289	\$ 9,289	\$ 4,645	\$ 9,289	0.0%
Sub-total: Employee Benefits			\$ 711	\$ 711	\$ 711	\$ 355	\$ 711	0.0%
Other Expenditures								
Supplies - General			\$ 5,949	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Other Expenditures			\$ 5,949	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 15,960	\$ 10,000	\$ 10,000	\$ 5,000	\$ 10,000	0.0%

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

Performance Period: Annual grant - July 1, 2018 thru June 30, 2019

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Administrators	2.00	1.50	\$ 197,185	\$ 202,115	\$ 203,185	\$ 203,100	\$ 169,198	-16.7%
Teachers (Contract)	6.00	7.00	420,017	430,517	438,589	441,696	360,608	-17.8%
Other Professionals	8.00	7.00	536,626	479,542	486,840	489,413	399,565	-17.9%
Clerical	2.00	2.00	90,064	73,844	74,751	75,036	61,905	-17.2%
Clerical (Hourly)			129	-	-	-	-	0.0%
Teacher Assistants	1.00	1.00	29,705	30,448	30,939	31,103	25,393	-17.9%
Substitute Teachers (Daily)			246	333	-	1,076	2,239	0.0%
Substitute Teachers (Long-Term)			8,004	1,193	6,059	-	-	-100.0%
Non-Exempt Stipend			8,987	8,526	8,526	9,260	7,817	-8.3%
Sub-total: Wages and Salaries	19.00	18.50	\$ 1,290,964	\$ 1,226,519	\$ 1,248,889	\$ 1,250,684	\$ 1,026,724	-17.8%
Sub-total: Employee Benefits			\$ 496,568	\$ 492,469	\$ 529,286	\$ 529,841	\$ 428,846	-19.0%
Other Expenditures								
Contract Services			\$ 1,964	\$ 5,740	\$ 10,145	\$ 8,636	\$ 26,771	163.9%
Indirect Cost			79,722	79,581	47,316	47,089	64,173	35.6%
Cell Phones			3,776	3,517	3,080	3,503	2,581	-16.2%
Leases and Rentals			987	-	-	-	-	0.0%
Mileage			97	131	630	48	2,000	217.5%
Travel - Meals & Lodging			8,156	8,572	3,825	932	1,202	-68.6%
Travel - Transportation			4,938	3,360	2,972	2,177	-	-100.0%
Travel - Registration			3,717	4,979	5,978	376	-	-100.0%
Supplies - General			12,200	8,031	17,977	8,134	5,685	-68.4%
Instructional Supplies			10,845	11,365	12,143	6,700	14,116	16.2%
Tech Software/Online Content			8,237	2,713	2,650	1,850	-	-100.0%
Small Equipment (Non-Tech)			14,903	17,444	10,550	17,948	2,564	-75.7%
Furniture Non-Capital			-	-	1,300	3,252	-	0.0%
Equipment Replacement			300	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 149,842	\$ 145,433	\$ 118,566	\$ 100,645	\$ 119,092	0.4%
TOTAL	19.00	18.50	\$ 1,937,374	\$ 1,864,420	\$ 1,896,741	\$ 1,881,170	\$ 1,574,662	-17.0%

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, 2018 thru March 31, 2019

General Adult Education (4GAE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Hourly)			\$ 31,716	\$ 32,958	\$ 29,553	\$ 29,545	\$ 29,553	0.0%
Teacher Assistants (Hourly)			1,285	-	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 33,000	\$ 32,958	\$ 29,553	\$ 29,545	\$ 29,553	0.0%
Sub-total: Employee Benefits			\$ 2,519	\$ 2,515	\$ 2,261	\$ 2,253	\$ 2,261	0.0%
TOTAL			\$ 35,520	\$ 35,473	\$ 31,814	\$ 31,799	\$ 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, 2018 thru June 30, 2019

High-Demand Industry Sectors (4HDI)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Equipment Replacement			\$ -	\$ 23,466	\$ 23,806	\$ 23,806	\$ 23,806	0.0%
Sub-total: Other Expenditures			\$ -	\$ 23,466	\$ 23,806	\$ 23,806	\$ 23,806	0.0%
TOTAL			\$ -	\$ 23,466	\$ 23,806	\$ 23,806	\$ 23,806	0.0%

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

Performance Period: Annual grant - July 1, 2018 thru June 30, 2019

Industry Credential Test (4ICT)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Contract Services			\$ 22,594	\$ 25,344	\$ 25,736	\$ 25,736	\$ 25,736	0.0%
Sub-total: Other Expenditures			\$ 22,594	\$ 25,344	\$ 25,736	\$ 25,736	\$ 25,736	0.0%
TOTAL			\$ 22,594	\$ 25,344	\$ 25,736	\$ 25,736	\$ 25,736	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, 2018 thru June 30, 2019

Intensive Support Services School Probation Liaisons (4SPL)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Technical Staff	-	-	\$ 134,429	\$ 55,628	\$ 1,112	\$ 1,112	\$ -	0.0%
Substitute Teachers (Long-Term)			499	-	-	-	-	0.0%
Non-Exempt Stipend			1,158	-	-	-	-	0.0%
Sub-total: Wages and Salaries	-	-	\$ 136,086	\$ 55,628	\$ 1,112	\$ 1,112	\$ -	0.0%
Sub-total: Employee Benefits			\$ 68,766	\$ 21,950	\$ 1,816	\$ 1,816	\$ -	0.0%
Other Expenditures								
Mileage			\$ 761	\$ 349	\$ -	\$ -	\$ -	0.0%
Supplies - General			721	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 1,481	\$ 349	\$ -	\$ -	\$ -	0.0%
TOTAL	-	-	\$ 206,333	\$ 77,927	\$ 2,928	\$ 2,928	\$ -	-100.0%

Description: To provide support to all students in Norfolk Public Schools who are on court-ordered supervision. It is funded under the Virginia Juvenile Community Crime Control Act (VJCCCA) to Norfolk Juvenile Court Services Unit with a required local funding called the Maintenance of Effort (MOE) from the City of Norfolk. The City's Department of Human Services administers the local program with a Memorandum of Agreement between the City of Norfolk Department of Human Services, the School Board of the City of Norfolk and the Court Services Unit of the Norfolk Juvenile and Domestic Relations Court.

The program is staffed with seven Intensive Support (Liaison) Counselors. The Liaison Counselors work directly with court-supervised youth enrolled in Norfolk Public Schools including those placed in SECEP's Re-Education of Children Program (Re-ED) and Tidewater Regional Alternative Educational Program (TRAEP). The Liaison Counselors provide guidance and oversight to students on their active caseloads while monitoring their attendance, behavior and academic performance. Liaison Counselors serve as a communication bridge between Norfolk Public Schools and the Norfolk Court Service Unit(s). There are approximately 500 students served by this program each school year.

Performance Period: Annual grant - July 1, 2016 thru June 30, 2017 (expired)

National Board Certification Incentive Award (4NBC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
National Board Certified Bonus			\$ 69,670	\$ 65,026	\$ 53,414	\$ 53,414	\$ 53,414	0.0%
Sub-total: Wages and Salaries			\$ 69,670	\$ 65,026	\$ 53,414	\$ 53,414	\$ 53,414	0.0%
Sub-total: Employee Benefits			\$ 5,330	\$ 4,974	\$ 4,086	\$ 4,086	\$ 4,086	0.0%
TOTAL			\$ 75,000	\$ 70,000	\$ 57,500	\$ 57,500	\$ 57,500	0.0%

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

Performance Period: Annual grant - July 1, 2018 thru June 30, 2019

Norfolk Juvenile Detention Center - NET Academy (4DC3)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Administrators	1.00	1.50	\$ 103,073	\$ 114,525	\$ 114,759	\$ 114,759	\$ 95,603	-16.7%
Teachers (Contract)	10.00	11.00	598,636	627,132	631,053	631,053	523,329	-17.1%
Teachers (Hourly)			-	567	1,131	1,131	-	0.0%
Clerical	1.00	1.00	33,175	42,438	49,745	49,745	41,438	-16.7%
Clerical (Hourly)			2,368	3,063	-	-	-	0.0%
Substitute Teachers (Daily)			951	7,413	8,240	8,240	1,950	-76.3%
Substitute Teachers (Long-Term)			855	-	15,583	15,583	2,180	0.0%
Non-Exempt Stipend			2,116	3,741	5,834	5,834	4,700	-19.4%
Sub-total: Wages and Salaries	12.00	13.50	\$ 741,174	\$ 798,880	\$ 826,344	\$ 826,344	\$ 669,200	-19.0%
Sub-total: Employee Benefits			\$ 243,934	\$ 275,100	\$ 306,994	\$ 306,994	\$ 285,071	-7.1%
Other Expenditures								
Contract Services			\$ 1,437	\$ 3,909	\$ 13,232	\$ 13,232	\$ 22,145	67.4%
Indirect Cost			45,107	39,351	30,605	30,605	42,091	37.5%
Postage			8	377	477	477	71	-85.0%
Telephone			976	1,017	1,075	1,075	931	-13.4%
Cell Phones			411	983	1,595	1,595	1,904	19.4%
Travel - Meals & Lodging			3,432	720	743	743	915	23.2%
Travel - Transportation			1,203	2,099	1,823	1,823	3,526	93.4%
Travel - Registration			1,295	60	100	100	-	-100.0%
Supplies - General			11,001	15,008	13,810	13,810	7,649	-44.6%
Instructional Supplies			7,130	3,924	15,758	15,758	3,253	-79.4%
Tech Software/Online Content			-	10,527	6,225	6,225	-	-100.0%
Small Equipment (Non-Tech)			-	-	27,876	27,876	3,800	-86.4%
Furniture Non-Capital			-	15,631	1,856	1,856	-	-100.0%
Small Equipment (Non-Tech)			-	-	1,909	1,909	-	-100.0%
Equipment Replacement			-	-	8,236	8,236	-	-100.0%
Sub-total: Other Expenditures			\$ 71,999	\$ 93,605	\$ 125,321	\$ 125,321	\$ 86,287	-31.1%
TOTAL	12.00	13.50	\$ 1,057,108	\$ 1,167,586	\$ 1,258,659	\$ 1,258,659	\$ 1,040,558	-17.3%

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, 2018 thru March 31, 2019

Norfolk Open Campus Academy (4OCA)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Contract Services			\$ 30,154	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Other Expenditures			\$ 30,154	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 30,154	\$ -	\$ -	\$ -	\$ -	0.0%

Description: A one-time grant payment from Virginia Department of Education (VDOE) for start-up costs for the planned Open Campus Academy.

Performance Period: Grant has expired.

Positive Behavioral Interventions and Support of Virginia (4PBI)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Contract Services			\$ 1,785	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies - General			1,203	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 2,988	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 2,988	\$ -	\$ -	\$ -	\$ -	0.0%

Description: An initiative to support positive academic and behavioral outcomes for all students. The program is designed to help teachers and administrators learn about and implement discipline approaches that reduce disruptive classroom behavior. The research-based program uses methods and approaches to discipline that reduce office referrals while increasing teaching and learning time in the classroom. The grant is designed to impact school culture by shifting attention to positive behavior and successful learning systems.

Performance Period: Grant has expired.

Project Graduation Academic/Summer (4PGA)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Hourly)			\$ 16,435	\$ 34,194	\$ 43,122	\$ 43,122	\$ 33,790	-21.6%
Sub-total: Wages and Salaries			\$ 16,435	\$ 34,194	\$ 43,122	\$ 43,122	\$ 33,790	-21.6%
Sub-total: Employee Benefits			\$ 1,239	\$ 2,593	\$ 3,271	\$ 3,271	\$ 2,585	-21.0%
Other Expenditures								
Student Incentives			\$ -	\$ 947	\$ 10	\$ 10	\$ -	0.0%
Supplies - General			1,922	-	-	-	-	0.0%
Instructional Supplies			-	16,513	5,784	5,784	-	0.0%
Sub-total: Other Expenditures			\$ 1,922	\$ 17,460	\$ 5,794	\$ 5,794	\$ -	0.0%
TOTAL			\$ 19,596	\$ 54,246	\$ 52,187	\$ 52,187	\$ 36,375	-30.3%

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, 2018 thru June 30, 2019

Race to GED (4RTG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Hourly)			\$ 57,026	\$ 52,864	\$ 46,594	\$ 44,445	\$ 44,445	-4.6%
Sub-total: Wages and Salaries			\$ 57,026	\$ 52,864	\$ 46,594	\$ 44,445	\$ 44,445	-4.6%
Sub-total: Employee Benefits			\$ 4,351	\$ 4,040	\$ 3,564	\$ 3,400	\$ 3,400	-4.6%
Other Expenditures								
Contract Services			\$ 4,560	\$ 9,277	\$ 11,239	\$ 9,727	\$ 9,727	-13.5%
Supplies - General			-	-	1,000	1,000	1,000	0.0%
Instructional Supplies			-	-	-	2,826	2,826	0.0%
Tech Software/Online Content			-	-	-	1,000	1,000	0.0%
Sub-total: Other Expenditures			\$ 4,560	\$ 9,277	\$ 12,239	\$ 14,552	\$ 14,552	18.9%
TOTAL			\$ 65,937	\$ 66,181	\$ 62,397	\$ 62,397	\$ 62,397	0.0%

Description: This state grant is used to provide GED Fast Track classes to adults (18 years of age and older) who have passed portions of the GED test and need more in-depth review in reading, writing and mathematics to pass the remaining portion(s) of the test. Free GED testing is also provided to individuals who qualify by attending an adult education class for 15-60 hours and passing the Official Practice Test (OPT). Funds are also available to cover any re-testing in the GED subject areas. No local match is required.

Performance Period: Annual grant - July 1, 2018 thru June 30, 2019

Special Education in Jail Program (4JAI)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Contract)	2.00	2.00	\$ 110,624	\$ 114,902	\$ 117,304	\$ 94,351	\$ 92,374	-21.3%
Substitute Teachers (Daily)			231	-	-	-	-	0.0%
Sub-total: Wages and Salaries	2.00	2.00	\$ 110,855	\$ 114,902	\$ 117,304	\$ 94,351	\$ 92,374	-21.3%
Sub-total: Employee Benefits			\$ 44,399	\$ 47,569	\$ 50,950	\$ 44,085	\$ 47,561	-6.7%
Other Expenditures								
Contract Services			\$ 17	\$ 175	\$ 481	\$ 7,686	\$ -	-100.0%
Cell Phones			508	467	-	-	-	0.0%
Travel - Meals & Lodging			1,070	683	500	50	-	-100.0%
Travel - Transportation			873	276	625	197	-	-100.0%
Travel - Registration			409	94	240	-	-	-100.0%
Organizational Memberships			-	-	42	42	-	0.0%
Supplies - General			1,739	515	525	1,503	-	-100.0%
Instructional Supplies			4,901	99	500	451	-	-100.0%
Tech Software/Online Content			6,465	2,990	458	-	-	-100.0%
Small Equipment (Non-Tech)			12,933	-	1,129	1,964	-	0.0%
Sub-total: Other Expenditures			\$ 28,915	\$ 5,299	\$ 4,500	\$ 11,894	\$ -	-100.0%
TOTAL	2.00	2.00	\$ 184,168	\$ 167,770	\$ 172,754	\$ 150,330	\$ 139,935	-19.0%

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, 2018 thru March 31, 2019

State Categorical Equipment (4SCE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Equipment Replacement			\$ 26,979	\$ 30,019	\$ 30,452	\$ 30,452	\$ 30,452	0.0%
Sub-total: Other Expenditures			\$ 26,979	\$ 30,019	\$ 30,452	\$ 30,452	\$ 30,452	0.0%
TOTAL			\$ 26,979	\$ 30,019	\$ 30,452	\$ 30,452	\$ 30,452	0.0%

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

Performance Period: Annual grant - July 1, 2018 thru June 30, 2019

Security Equipment (4SEG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Contract Services			\$ 2,522	\$ 6,427	\$ 3,025	\$ 3,025	\$ 3,025	0.0%
Small Equipment (Non-Tech)			60,457	46,163	76,950	76,950	76,950	0.0%
Equipment Additions			-	45,927	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 62,979	\$ 98,517	\$ 79,975	\$ 79,975	\$ 79,975	0.0%
TOTAL			\$ 62,979	\$ 98,517	\$ 79,975	\$ 79,975	\$ 79,975	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, 2018 thru June 30, 2019

Teacher Recruitment and Retention (4TRR)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Non-Exempt Stipend			\$ 39,944	\$ 12,076	\$ 12,100	\$ 7,432	\$ 12,100	0.0%
Sub-total: Wages and Salaries			\$ 39,944	\$ 12,076	\$ 12,100	\$ 7,432	\$ 12,100	0.0%
Sub-total: Employee Benefits			\$ 3,056	\$ 924	\$ 926	\$ 568	\$ 926	0.0%
TOTAL			\$ 43,000	\$ 13,000	\$ 13,026	\$ 8,000	\$ 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, 2018 thru June 30, 2019

Virginia E-Learning Backpack Initiative (4ST3)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Small Equipment (Non-Tech)			\$ 364,089	\$ 328,791	\$ 438,601	\$ 438,601	\$ -	-100.0%
Sub-total: Other Expenditures			\$ 364,089	\$ 328,791	\$ 438,601	\$ 438,601	\$ -	-100.0%
TOTAL			\$ 364,089	\$ 328,791	\$ 438,601	\$ 438,601	\$ -	-100.0%

Description: to provide every ninth grade student attending a public school that is not fully accredited with a tablet computer, digital content and applications, and access to content creation tools. While much of the focus of the initiative is currently on the supplemental grants provided through the Virginia Public School Authority (VPSA) for eligible schools, the Virginia E-Learning Backpack Initiative is actually a broader initiative intended to assist all schools in the transition to digital content and tablet computers. Schools are eligible to receive this supplemental grant for a period of up to four years beginning fiscal year 2014. The Virginia E-Learning Backpack Initiative requires a 20% local match.

Performance Period: Annual grant - July 1, 2018 thru June 30, 2019

Virginia Middle School Teacher Corp (4MTC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Non-Exempt Stipend			\$ 18,579	\$ 32,513	\$ 32,513	\$ 32,513	\$ 32,513	0.0%
Sub-total: Wages and Salaries			\$ 18,579	\$ 32,513	\$ 32,513	\$ 32,513	\$ 32,513	0.0%
Sub-total: Employee Benefits			\$ 1,421	\$ 2,487	\$ 2,487	\$ 2,487	\$ 2,487	0.0%
TOTAL			\$ 20,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	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, 2018 thru June 30, 2019

Workplace Readiness Skills for the Commonwealth (4WRS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Contract Services			\$ 5,238	\$ 5,875	\$ 5,966	\$ 5,966	\$ 5,966	0.0%
Sub-total: Other Expenditures			\$ 5,238	\$ 5,875	\$ 5,966	\$ 5,966	\$ 5,966	0.0%
TOTAL			\$ 5,238	\$ 5,875	\$ 5,966	\$ 5,966	\$ 5,966	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, 2018 thru June 30, 2019

Youth Development Academy (4YTD)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Supplies - General			\$ 102	\$ -	\$ -	\$ -	\$ -	0.0%
Staples - Food			122	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 224	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 224	\$ -	\$ -	\$ -	\$ -	0.0%

Description: The General Assembly appropriated state funding to support the Governor's Youth Development Academies. The objectives of the Academies are to build personal strengths, to promote school engagement, and to prepare students with the knowledge and skills needed to succeed in school, at home, and in the workplace. Designed for rising 9th-graders and 10th-graders including students at risk of disengagement and dropping out; the school division will create an academy focused on civics education, financial literacy, community service, preventive health, personal character development, and leadership. Funding supports one Academy within a superintendents' planning region during the 2014–2015 school year, or during the summer 2015, prior to June 30, 2015. Funds will be used to support staff, staff training, materials, food, student transportation, and other program costs. This pilot program will take place at Booker T. Washington High School.

Performance Period: Grant has expired.

Adult Education Program (5AEP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Hourly)			\$ 60,793	\$ 122,185	\$ 148,000	\$ 123,624	\$ 120,000	-18.9%
Security Officers (Hourly)			-	3,572	29,500	18,294	20,000	-32.2%
Sub-total: Wages and Salaries			\$ 60,793	\$ 125,757	\$ 177,500	\$ 141,918	\$ 140,000	-21.1%
Sub-total: Employee Benefits			\$ 4,639	\$ 9,599	\$ 13,273	\$ 10,821	\$ 10,710	-19.3%
Other Expenditures								
Contract Services			\$ -	\$ 1,050	\$ 23,067	\$ 7,118	\$ 8,000	-65.3%
Travel - Meals & Lodging			-	-	3,500	-	1,000	0.0%
Travel - Transportation			-	-	3,500	-	1,000	0.0%
Travel - Registration			150	320	3,500	-	1,000	-71.4%
Organizational Memberships			160	700	5,100	-	1,500	-70.6%
Supplies - General			11,651	15,328	61,000	19,035	40,000	-34.4%
Textbooks: Existing Adoption			-	-	199,950	39,288	96,205	0.0%
Technology Software/Online Content			38,879	37,260	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 50,840	\$ 54,658	\$ 299,617	\$ 65,441	\$ 148,705	-50.4%
TOTAL			\$ 116,272	\$ 190,014	\$ 490,390	\$ 218,179	\$ 299,415	-38.9%

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, 2018 thru June 30, 2019

Dalís Foundation (5DFG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Supplies - General			\$ 536	\$ -	\$ -	\$ -	\$ -	0.0%
Technology Software/Online Content			1,527	728	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 2,063	\$ 728	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 2,063	\$ 728	\$ -	\$ -	\$ -	0.0%

Description: The Dalís Foundation, a non-profit organization, in honor of the 90th birthday of Mr. Robert C. Nusbaum awarded Berkley-Campostella Early Education Center the sum of \$10,000. The funds will be used to provide additional supplies and materials for students and staff as well as field trips to expose students to a variety of cultural and life experiences.

Performance Period: Grant has expired.

Gifted Summer Enrichment - Camp Einstein (5GSE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Hourly)			\$ 58,596	\$ -	\$ 28,778	\$ 28,778	\$ 30,598	0.0%
Nurse (Part-time)			-	-	-	-	1,302	0.0%
Teacher Assistants (Hourly)			2,813	-	1,253	1,253	627	0.0%
Clerical (Hourly)			1,161	-	2,254	2,254	-	0.0%
Sub-total: Wages and Salaries			\$ 62,570	\$ -	\$ 32,285	\$ 32,285	\$ 32,526	0.0%
Sub-total: Employee Benefits			\$ 4,786	\$ -	\$ 16,253	\$ 16,253	\$ 2,488	0.0%
Other Expenditures								
Student Travel and Field Trips			\$ -	\$ -	\$ -	\$ -	\$ 11,200	0.0%
Instructional Supplies			-	-	1,871	1,871	3,782	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 1,871	\$ 1,871	\$ 14,982	0.0%
TOTAL			\$ 67,356	\$ -	\$ 50,409	\$ 50,409	\$ 49,996	-0.8%

Description: Camp Einstein is a self-supporting program. Revenue is generated by tuition payments for each student that participates in the program. Camp Einstein is a 4-week summer enrichment program for K-5th grade students who have been identified as gifted in specific areas as well as students who are working on or above grade level in their home school during the school year. Camp Einstein is open to NPS students as well as private, home-schooled, and out-of-district students. The 2017 summer Camp Einstein program will offer courses in art, technology, science, math, engineering, and sports (physical education). Students will select 3 courses to attend each day of the program. The 2017 summer Camp Einstein program will be held at the Academy for Discovery at Lakewood from July 10, 2017 to August 3, 2017.

Performance Period: Annual grant - July 1, 2018 thru June 30, 2019

Hampton Roads Community Foundation (5HRC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Equipment Additions			\$ 5,500	\$ 5,318	\$ -	\$ -	\$ -	0.0%
Sub-total: Other Expenditures			\$ 5,500	\$ 5,318	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 5,500	\$ 5,318	\$ -	\$ -	\$ -	0.0%

Description: A non-profit organization inspiring philanthropy and changing lives, approved a grant from the E.K. Sloane Piano fund in the sum of \$15,095 to purchase a piano for Granby High School's choral program. Mr. Sloane was an engineer who loved piano music but did not play the instrument himself. He anonymously bought pianos for non-profit organizations during his lifetime and entrusted the Hampton Roads Community Foundation to continue his passion after his lifetime.

Performance Period: Annual grant - July 1, 2016 thru June 30, 2017 (expired)

Jazz Legacy Foundation (5JLF)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Small Equipment (Non-Tech)			\$ -	\$ 1,389	\$ 1,337	\$ 252	\$ 1,337	0.0%
Tuition Payments			-	1,000	-	-	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ 2,389	\$ 1,337	\$ 252	\$ 1,337	0.0%
TOTAL			\$ -	\$ 2,389	\$ 1,337	\$ 252	\$ 1,337	0.0%

Description: Funding from the Jazz Legacy Foundation for musical instruments and supplies as well as scholarships.

Performance Period: Annual grant - July 1, 2018 thru June 30, 2019

Junior University Program (5JUP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Hourly)			\$ 17,418	\$ 14,992	\$ 14,000	\$ 10,735	\$ 5,911	-57.8%
Clerical (Hourly)			230	-	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 17,647	\$ 14,992	\$ 14,000	\$ 10,735	\$ 5,911	-57.8%
Sub-total: Employee Benefits			\$ 1,350	\$ 1,147	\$ 1,070	\$ 821	\$ 452	-57.7%
Other Expenditures								
Contract Services			\$ -	\$ 1,400	\$ 1,500	\$ -	\$ -	-100.0%
Student Travel and Field Trips			1,600	-	-	-	-	0.0%
Supplies - General			1,509	-	-	-	-	0.0%
Instructional Supplies			-	347	1,065	-	-	0.0%
Sub-total: Other Expenditures			\$ 3,109	\$ 1,747	\$ 2,565	\$ -	\$ -	-100.0%
TOTAL			\$ 22,106	\$ 17,885	\$ 17,635	\$ 11,556	\$ 6,363	-63.9%

Description: Junior University is a self-supporting program. Revenue is generated by registration fees paid for each student that participates in the program. Junior University is a 4-week summer enrichment program for academically talented middle school, rising 6th, rising 7th, and rising 8th grade students that is offered by the Office of School Counseling and Guidance. Junior University provides students with academic activities that are aligned with the Virginia standards of learning and have an emphasis on critical thinking and problem-solving skills. The classes are geared toward preparing students for the honors and advanced courses they will take in middle and high school. The 2017 summer Junior University program will be held at the academy for discovery at Lakewood from June 26, 2017 to July 20, 2017.

Performance Period: Annual grant - July 1, 2018 thru June 30, 2019

Opportunity, Inc. (5OPP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Clerical (Hourly)			\$ -	\$ 516	\$ -	\$ -	\$ -	0.0%
Sub-total: Wages and Salaries			\$ -	\$ 516	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ -	\$ 39	\$ -	\$ -	\$ -	0.0%
Other Expenditures								
Contract Services			\$ 67,213	\$ 76,301	\$ -	\$ -	\$ -	0.0%
Sub-total: Other Expenditures			\$ 67,213	\$ 76,301	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 67,213	\$ 76,856	\$ -	\$ -	\$ -	0.0%

Description: To provide practical employment oriented learning experiences through internship opportunities with employers in healthcare and technology occupational areas which promote Science, Technology, Engineering and Math application. It is restricted to Workforce Investment Act eligible public school division's high school seniors and is intended to increase their knowledge of the work requirements and practices in certain demand occupational areas as well as facilitate and support entry into post-secondary education after high school graduation.

Performance Period: Grant has expired.

Pearson Vue GED Assessment (5PVG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Contract Services			\$ -	\$ 2,500	\$ 37,630	\$ 5,252	\$ 37,630	0.0%
Supplies - General			-	-	3,000	-	3,000	0.0%
Sub-total: Other Expenditures			\$ -	\$ 2,500	\$ 40,630	\$ 5,252	\$ 40,630	0.0%
TOTAL			\$ -	\$ 2,500	\$ 40,630	\$ 5,252	\$ 40,630	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: Annual grant - July 1, 2018 thru June 30, 2019

SB Ballard Construction Company (5SBB)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Supplies - General			\$ -	\$ 2,355	\$ 30,000	\$ 12,049	\$ 30,000	0.0%
Sub-total: Other Expenditures			\$ -	\$ 2,355	\$ 30,000	\$ 12,049	\$ 30,000	0.0%
TOTAL			\$ -	\$ 2,355	\$ 30,000	\$ 12,049	\$ 30,000	0.0%

Description: To purchase supplies to support activities to improve student academic achievement at Southside STEM Academy at Campostella.

Performance Period: Annual grant - July 1, 2018 thru June 30, 2019

Southeast United Dairy Industry Association (5SUD)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Other Expenditures								
Small Equipment (Non-Tech)			\$ 6,313	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Other Expenditures			\$ 6,313	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 6,313	\$ -	\$ -	\$ -	\$ -	0.0%

Description: The Southeast United Dairy Industry Association, Expanding Breakfast grant is designed to help implement breakfast in the classroom for six (6) elementary schools that improve access to and consumption of low-fat and fat-free dairy products. The six elementary schools are: Camp Allen, Granby, Ocean View, St. Helena, Tidewater Park and Willard.

Performance Period: Grant has expired.

Tidewater Post Secondary (5TPS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Non-Exempt Stipend			\$ 700	\$ 1,450	\$ 750	\$ 750	\$ 750	0.0%
Sub-total: Wages and Salaries			\$ 700	\$ 1,450	\$ 750	\$ 750	\$ 750	0.0%
Sub-total: Employee Benefits			\$ 54	\$ 54	\$ 57	\$ 57	\$ 57	0.0%
Other Expenditures								
Contract Services			\$ 5,254	\$ 5,636	\$ 12,972	\$ 5,599	\$ 12,972	0.0%
Student Travel and Field Trips			325	-	3,000	275	3,000	0.0%
Sub-total: Other Expenditures			\$ 5,579	\$ 5,636	\$ 15,972	\$ 5,874	\$ 15,972	0.0%
TOTAL			\$ 6,333	\$ 7,140	\$ 16,779	\$ 6,682	\$ 16,779	0.0%

Description: The Tidewater Post Secondary fair is a self-supporting program. Funds are generated from registration fees paid by universities and colleges to participate in the annual college fair to provide high school students with college resources for graduation.

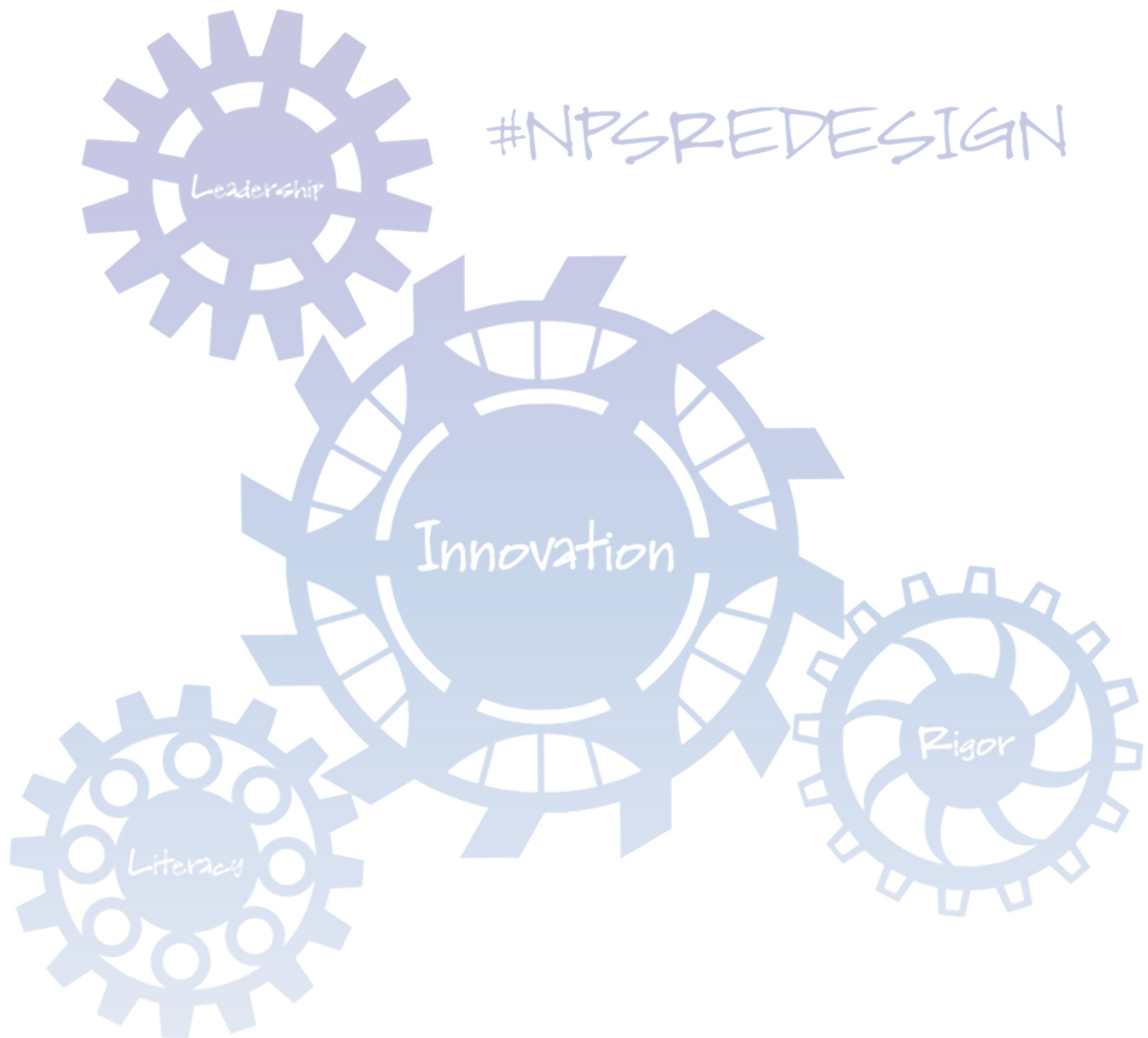
Performance Period: Annual grant - July 1, 2018 thru June 30, 2019

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

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2018	FY2019	FY2016	FY2017	FY2018	FY2018	FY2019	
Wages and Salaries								
Teachers (Hourly)			\$ 262,507	\$ 341,248	\$ 297,339	\$ 297,339	\$ 141,329	-52.5%
Nurse (Part-time)			407	9,455	6,827	6,827	2,598	-62.0%
Teacher Assistants			4,013	-	-	-	-	0.0%
Teacher Assistants (Hourly)			61,112	84,896	61,353	61,353	31,518	-48.6%
Clerical (Hourly)			481	2,444	4,255	4,255	2,178	-48.8%
Bus Drivers (Hourly)			-	19,437	-	-	-	0.0%
Custodian (Hourly)			1,097	720	954	954	2,041	113.9%
Non-Exempt Stipend			-	27,007	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 329,618	\$ 485,209	\$ 370,728	\$ 370,728	\$ 179,664	-51.5%
Sub-total: Employee Benefits			\$ 25,185	\$ 35,615	\$ 28,127	\$ 28,127	\$ 13,744	-51.1%
Other Expenditures								
Contract Services			\$ -	\$ 16,154	\$ 13,623	\$ 13,623	\$ 44,890	229.5%
Student Travel and Field Trips			2,433	16,761	45,807	45,807	2,650	-94.2%
Miscellaneous			1,180	28,399	334	334	1,466	0.0%
Supplies - General			-	9,074	27,685	27,685	552	-98.0%
Staple Food Commodities			-	11,831	4,480	4,480	-	-100.0%
Instructional Supplies			2,330	41,557	23,127	23,127	15,184	-34.3%
Sub-total: Other Expenditures			\$ 5,943	\$ 123,777	\$ 115,056	\$ 115,056	\$ 64,741	-43.7%
TOTAL			\$ 360,745	\$ 644,600	\$ 513,911	\$ 513,911	\$ 258,149	-49.8%

Description: United Way of South Hampton Roads (UWSHR) invests in programs and collaborative initiatives in support of education and community human service strategies. UWSHR endeavors to fulfill its mission to "provide leadership that brings resources together to reduce poverty, increase educational attainment and minimize health disparities." Investing in education, UWSHR thru United for Children, has provided funding for both the academic year and summer programs.

Performance Period: Multi-year grant



This page is intentionally left blank.

Projected FY 2019 and Projected FY 2020 Required Local Effort

Based on Amendments Adopted in the 2018 Special Session I General Assembly to the 2018-2020 Biennial Budget as Introduced (HB 5002) - Chapter 2 Budget

Standards of Quality

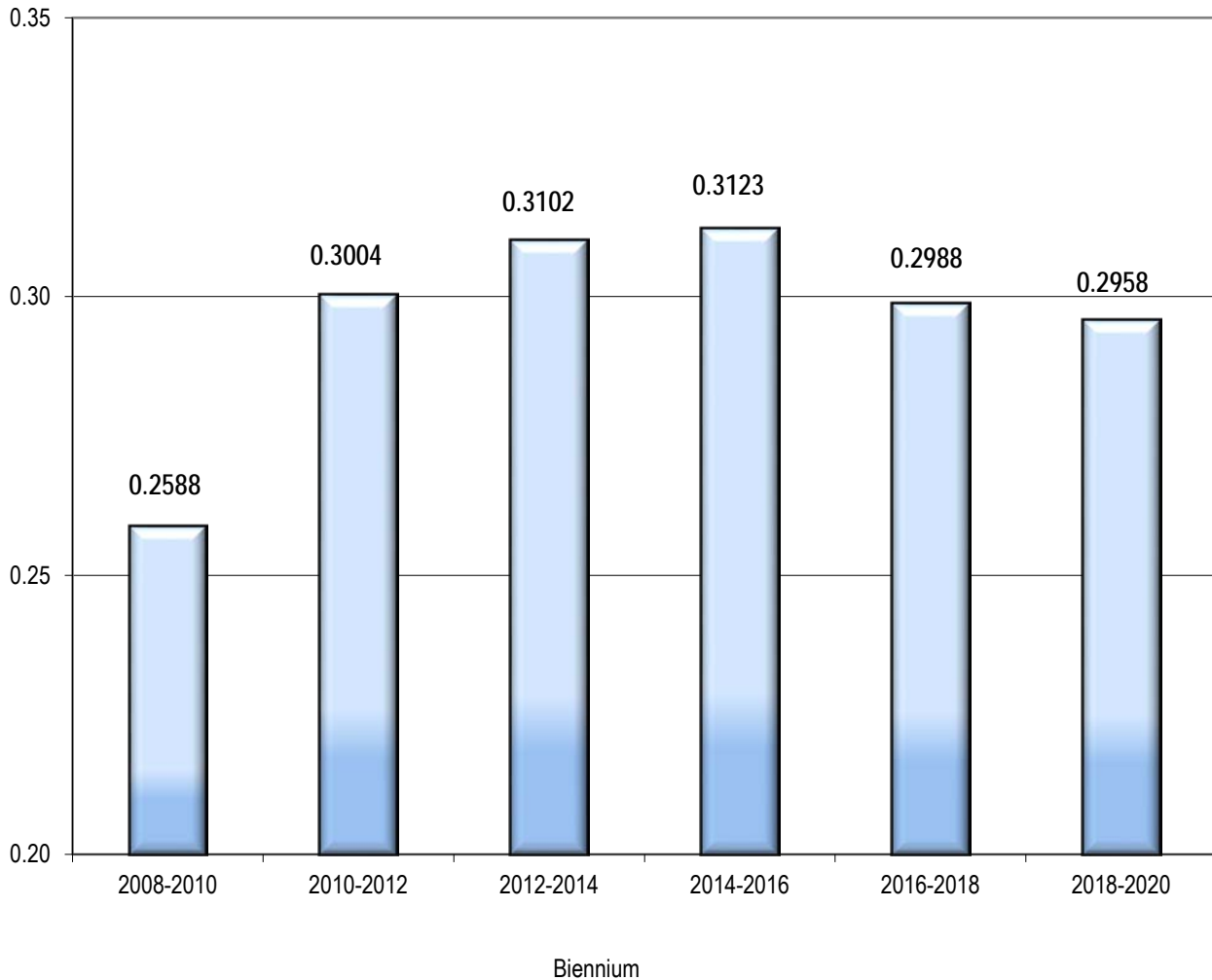
	NORFOLK CITY	
	Projected FY 2019	Projected FY 2020
	27,983.45	27,579.40
	27,983.45	27,579.40
	Required Local Effort	Required Local Effort
Basic Aid	\$ 36,806,635	\$ 35,987,987
Textbooks ¹	832,257	821,428
Vocational Education	611,650	603,691
Gifted Education	413,277	407,899
Special Education	4,355,939	4,299,259
Prevention, Intervention, & Remediation	2,322,617	2,292,394
VRS Retirement	5,248,618	5,180,321
Social Security	2,380,475	2,349,500
Group Life	165,311	163,160
English as a Second Language ²	301,091	301,489
Early Reading Intervention ²	363,857	358,913
SOL Algebra Readiness ²	222,178	220,142
Required Local Effort:	\$ 54,023,905	\$ 52,986,183

Note: The above amounts represent the projected FY 2019 and projected FY 2020 Required Local Effort based on Amendments Adopted in the 2018 Special Session I General Assembly to the 2018-2020 Biennial Budget as Introduced (HB 5002) - Chapter 2 Budget. Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

1 State funding for Textbooks is provided from the general fund in the SOQ Service Area; the Required Local Effort for Textbooks is also based on the payments from the SOQ Service Area.

2 English as a Second Language, Early Reading Intervention, and SOL Algebra Readiness are mandated as part of the Standards of Quality; therefore, local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for these programs is based on the payments from the SOQ and Lottery Service Areas.

Norfolk Public Schools Composite Index 2008 - 2020



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 FY2019 and FY2020 is 29.58%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about \$0.30 in what is called "local share." (The City exceeds this minimum requirement.)

Source: Virginia Department of Education

Student Demographics

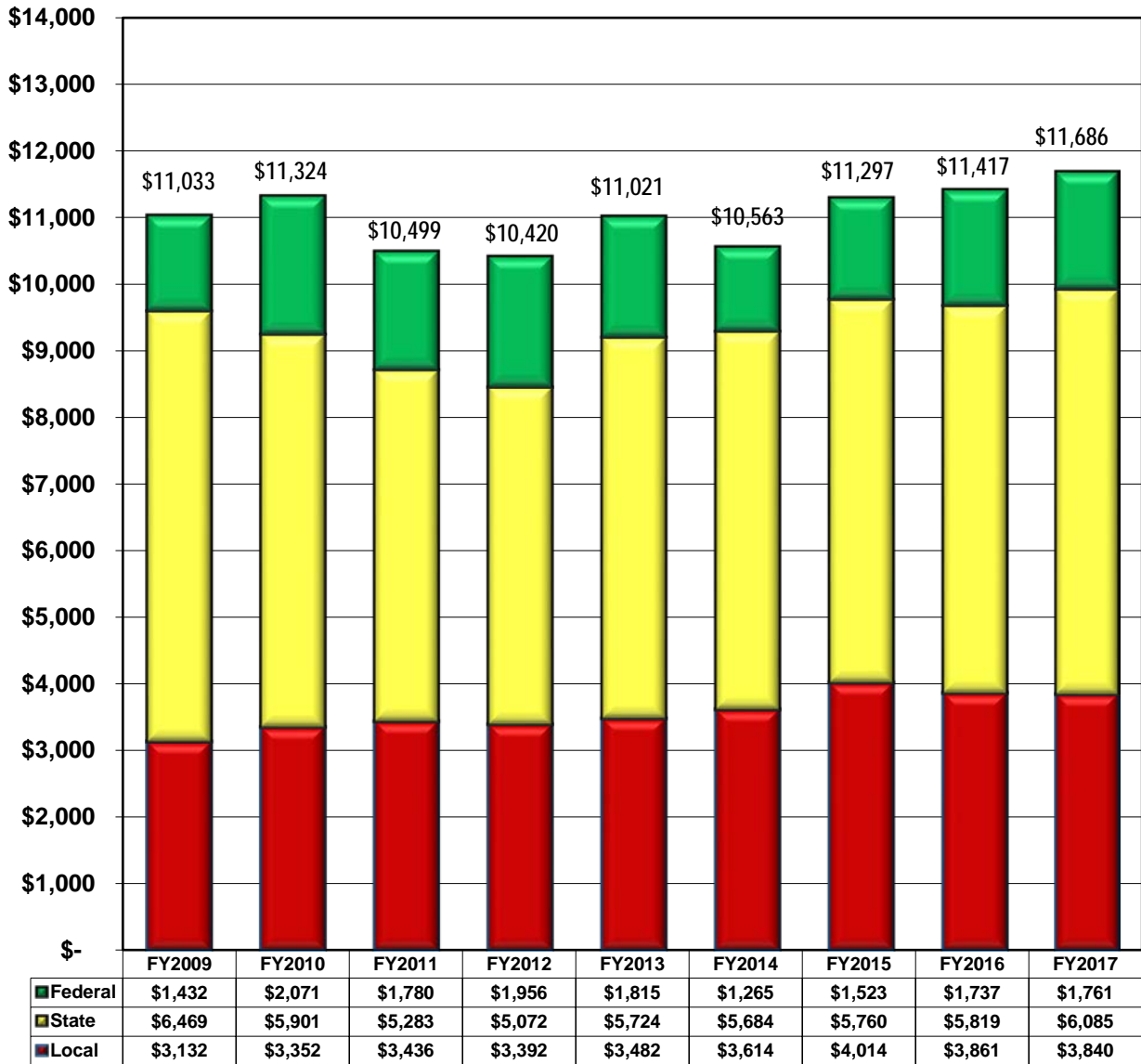
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Proj FY2019
Total Enrollment										
Pre-Kindergarten	2,302	2,344	2,380	2,185	2,259	2,174	2,172	2,053	1,929	1,929
% Change	3.9%	1.8%	1.5%	-8.2%	3.4%	-3.8%	-0.1%	-5.5%	-11.2%	-6.0%
K-12	31,766	31,485	31,142	30,702	30,359	30,116	29,977	29,383	28,858	28,221
% Change	-1.6%	-0.9%	-1.1%	-1.4%	-1.1%	-0.8%	-0.5%	-2.0%	-3.7%	-4.0%
Total Enrollment	34,068	33,829	33,522	32,887	32,618	32,290	32,149	31,436	30,787	30,150
% Change	-1.2%	-0.7%	-0.9%	-1.9%	-0.8%	-1.0%	-0.4%	-2.2%	-4.2%	-4.1%
% of Total Enrollment										
Students with Disabilities	13.8%	13.7%	13.5%	13.8%	13.7%	13.3%	13.3%	13.2%	13.2%	13.3%
Limited English Proficient	2.0%	2.1%	2.4%	2.5%	2.5%	3.3%	3.1%	3.9%	4.2%	4.3%
Economically Disadvantaged	52.8%	64.8%	62.0%	63.5%	64.1%	66.5%	75.0%	62.6%	65.2%	67.2%

Notes:

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

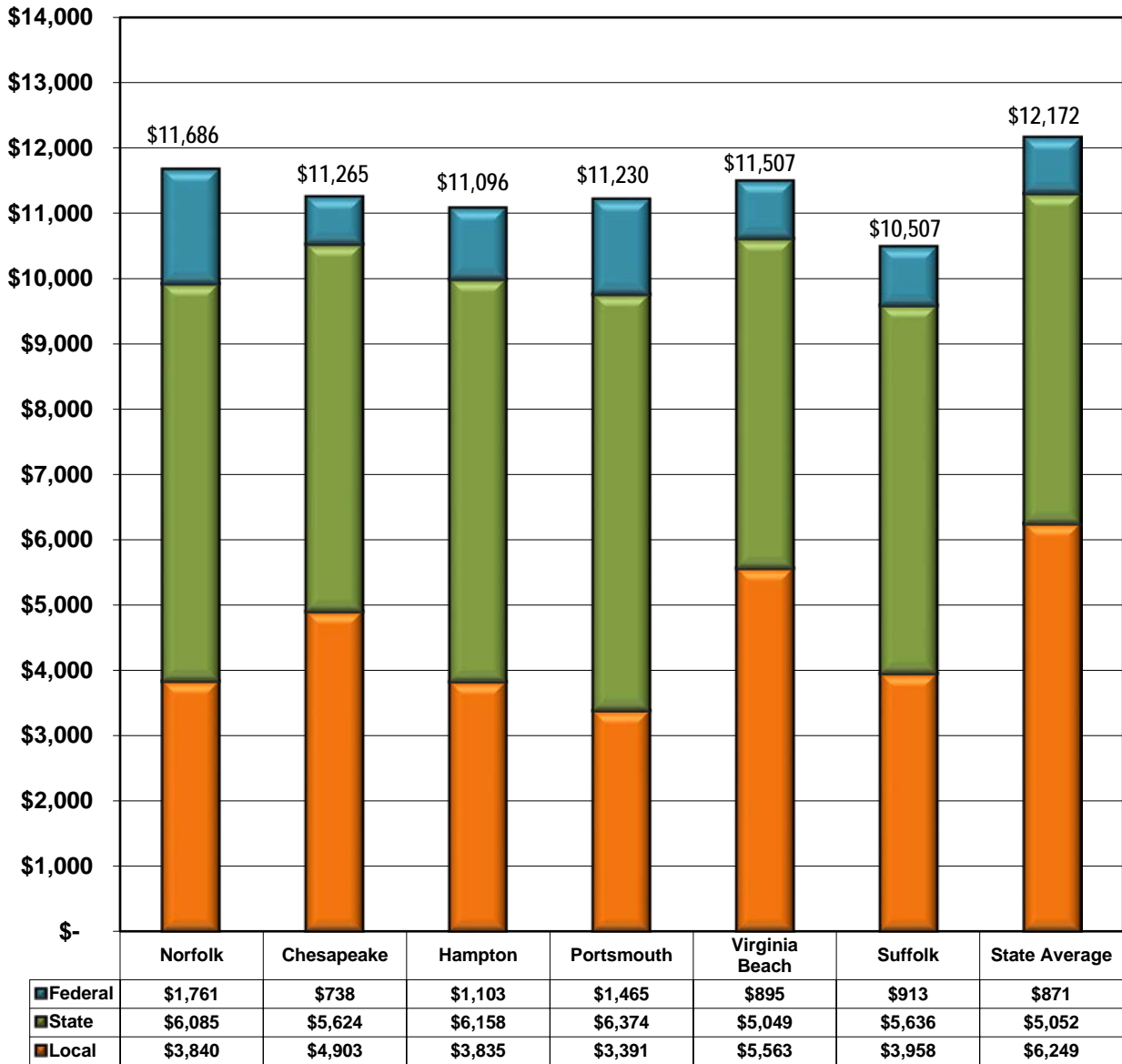
Source: Virginia Department of Education

Norfolk Public Schools Total Per Pupil Expenditures for Operations by Source Fiscal Year 2009 - 2017



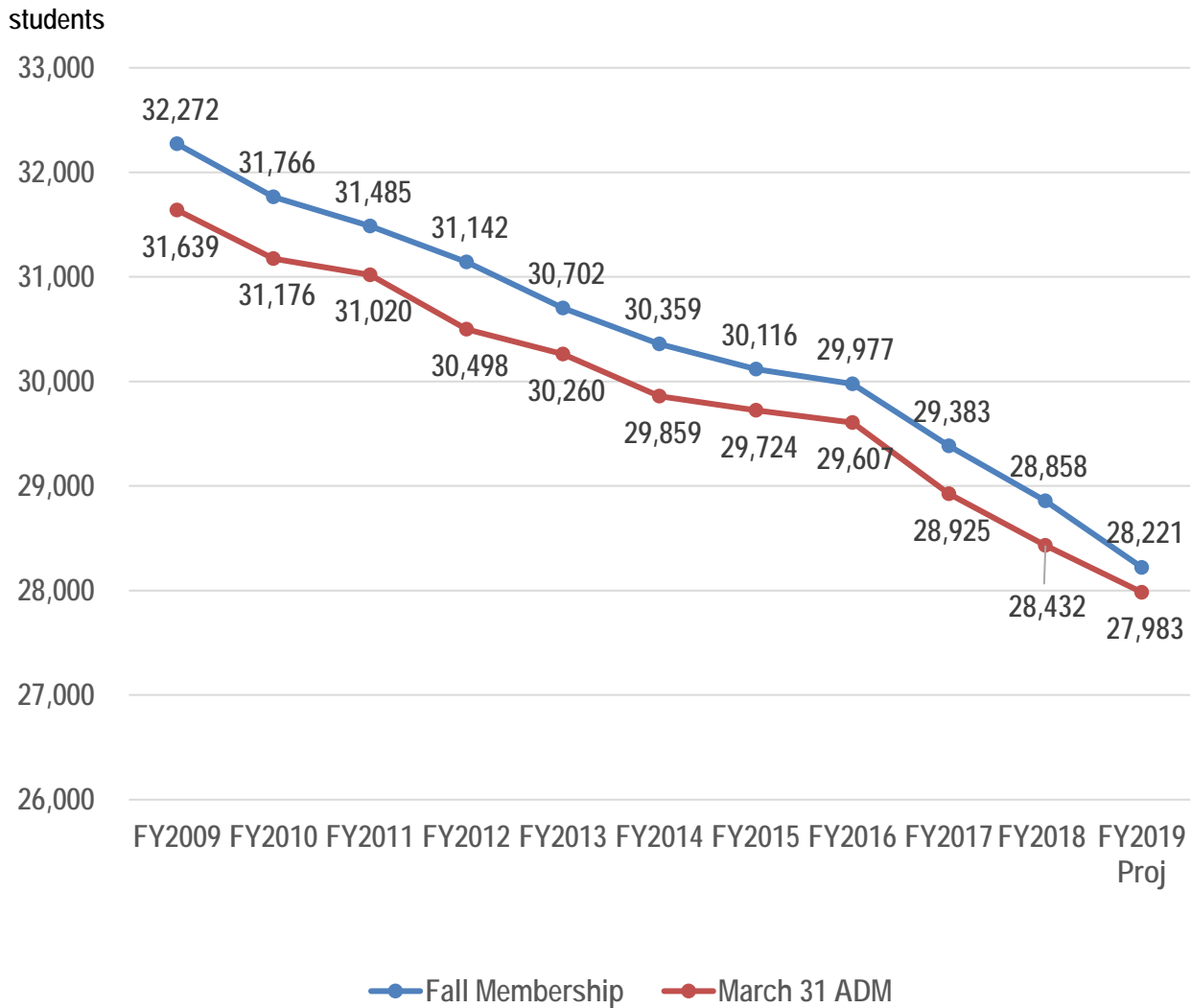
Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2017 (uses End-of-Year ADM for determining Cost Per Pupil)

Comparison of Per Pupil Expenditures for Operations by Source Fiscal Year 2017



Source: Virginia Superintendent's Annual School Report Table 15 (uses End-of-Year ADM for determining Per Pupil Expenditures)

K-12 Enrollment Trends



Norfolk Public Schools FY2018 actual enrollment has declined 3,414 (-10.6%) since FY2009. The FY2019 enrollment is projected to decline by 637 students (-2.2%) over FY2018. Schools are staffed based on 9/30 fall membership (K-12) while state funding is based on the March 31st ADM.

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 Proj	14,471	6,228	7,522	28,221	-2.21%	27,983	-1.58%
FY2020 Proj	14,183	6,104	7,372	27,659	-1.99%	27,391	-2.12%
FY2021 Proj	13,941	6,000	7,247	27,188	-1.70%	26,925	-1.70%
FY2022 Proj	13,775	5,929	7,160	26,864	-1.19%	26,604	-1.19%
FY2023 Proj	13,613	5,859	7,076	26,547	-1.18%	26,290	-1.18%
FY2024 Proj	13,433	5,781	6,983	26,197	-1.32%	25,943	-1.32%

METHODOLOGY

Survival (grade progression) ratios measure the percentage of students who move up a grade each year. In most instances, these ratios are less than one - meaning that some students either leave the district or are not promoted. The model is based upon several assumptions, which if varied, would change the final estimates.

MAJOR ASSUMPTIONS

Projecting individual school enrollment has to incorporate many factors: mobility of student population, changing city demographics, city redevelopment efforts, and changes to academic programs.

- Continuation of Open Campus at current level of the number of students. No new-net transfers into the district for any of the Specialty Programs.
- Additional students from outside the district for the Academy for Discovery at Lakewood: 3rd and 6th grades, Larchmont and Oceanview (new buildings).
- Anticipated students from residential construction.

Source: Department of Assessment, Research and Accountability

Comparative Data

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Elementary Grades K-7							
Norfolk	12.47	12.85	12.46	12.04	12.04	12.24	12.07
Chesapeake	13.84	13.48	14.10	14.13	13.80	13.82	16.51
Hampton	12.33	12.81	12.69	13.40	13.11	13.63	13.12
Portsmouth	9.65	10.56	10.56	10.82	14.44	13.62	13.53
Virginia Beach	14.04	14.46	15.00	15.53	15.02	14.38	14.16
Suffolk	13.50	13.65	13.73	14.13	14.61	14.73	14.85
State average	13.22	13.21	13.25	13.23	13.28	13.06	13.08
Secondary Grades 8-12							
Norfolk	11.38	12.23	11.54	11.50	11.50	11.89	11.86
Chesapeake	13.87	13.53	13.62	13.83	13.72	13.88	11.54
Hampton	13.37	12.57	12.24	12.04	12.29	12.83	12.80
Portsmouth	10.02	10.23	10.22	10.01	13.01	12.94	12.83
Virginia Beach	12.41	12.74	13.20	13.56	13.46	12.94	12.86
Suffolk	12.64	12.24	12.24	12.74	12.57	12.32	12.59
State average	12.13	12.23	12.21	12.38	12.49	12.47	12.31

Notes:

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



Source: Virginia Department of Education Annual School Report Table 17

**K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost
for Projected FY 2019 and Projected FY 2020 Payments Based on Amendments Adopted in the 2018
Special Session I General Assembly to the 2018-2020 Biennial Budget as Introduced (HB 5002) -
Chapter 2 Budget**

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 2014, 2015, and 2016) 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	\$ 1,318
Jacox Elementary	91.36%	14	19	\$ 1,318
James Monroe Elementary	85.59%	14	19	\$ 1,318
Lindenwood Elementary	84.85%	14	19	\$ 1,318
Norview Elementary	79.92%	14	19	\$ 1,318
P.B. Young Sr. Elementary	95.04%	14	19	\$ 1,318
Southside STEM Academy @ Campostella	95.05%	14	19	\$ 1,318
St. Helena Elementary	80.28%	14	19	\$ 1,318
Tidewater Park Elementary	98.34%	14	19	\$ 1,318
Coleman Place Elementary	73.48%	15	20	\$ 1,098
Richard Bowling Elementary	70.50%	15	20	\$ 1,098
Ingleside Elementary	66.43%	16	21	\$ 902
Little Creek Elementary	69.71%	16	21	\$ 902
Oceanair Elementary	68.62%	16	21	\$ 902
Suburban Park Elementary	69.70%	16	21	\$ 902
Academy for Discovery @ Lakewood	60.29%	17	22	\$ 729
Fairlawn Elementary	56.30%	17	22	\$ 729
Granby Elementary	60.03%	17	22	\$ 729
Ocean View Elementary	56.14%	17	22	\$ 729
Poplar Halls Elementary	55.86%	17	22	\$ 729
Sherwood Forest Elementary	56.41%	17	22	\$ 729
Tanners Creek Elementary	58.23%	17	22	\$ 729
Willard Model Elementary	55.48%	17	22	\$ 729
Camp Allen Elementary	48.24%	18	23	\$ 574
Crossroads School	53.02%	18	23	\$ 574
Larrymore Elementary	54.46%	18	23	\$ 574
Bay View Elementary	44.87%	19	24	\$ 436
Mary Calcott Elementary	35.46%	19	24	\$ 436
Sewells Point Elementary	34.75%	19	24	\$ 436
Tarrallton Elementary	33.44%	19	24	\$ 436
Ghent Elementary	22.83%		Free Lunch < 30%	
Larchmont Elementary	17.54%		Free Lunch < 30%	
Walter Herron Taylor Elementary	29.17%		Free Lunch < 30%	

Regulations Establishing Standards for Accrediting Public Schools in Virginia

8VAC20-131-240. Staffing Requirements for Administrative and Support Staff

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each secondary school with 350 or more students and each middle school with 400 or more students shall employ at least one member of the guidance staff for 11 months. Guidance counseling shall be provided for students to ensure that a program of studies contributing to the student's academic achievement and meeting the graduation requirements specified in 8VAC20-131-50 is being followed.
- D. The counseling program for elementary, middle, and secondary schools shall provide a minimum of 60% of the time for each member of the guidance staff devoted to counseling of students.
- E. The middle school classroom teacher's standard load shall be based on teaching no more than $\frac{5}{6}$ of the instructional day with no more than 150 student periods per day or 30 class periods per week. A middle school classroom teacher's standard load shall be based on teaching no more than $\frac{5}{6}$ of the instructional day with no more than 150 student periods per day or 25 class periods per week.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than $\frac{5}{6}$ of the instructional day with no more than 150 student periods per day or 25 class periods per week. Teachers of block programs that encompass more than one class period with no more than 120 student periods per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week.
- H. Notwithstanding the provisions of subsections E, F, and G, each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special and career and technical education classrooms shall comply with regulations of the Board of Education.
- J. Student services personnel as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the school.

Regulations Establishing Standards for Accrediting Public Schools in Virginia

8VAC20-131-300. Application of Accreditation Standards

A. Effective no later than the academic year 2016-2017, schools that meet the pre-accreditation eligibility requirements prescribed in 8VAC20-131-280 F shall be assigned one of the following:

1. Fully Accredited
2. Conditionally Accredited: New School
3. Partially Accredited according to criteria in one or more of the following categories:
 - Approaching Benchmark-within specified margins
 - ❖ Graduation and Completion Index
 - ❖ Pass Rate
 - Improving School-meets criteria for improvement over previous year or for student growth
 - ❖ Graduation and Completion Index
 - ❖ Pass Rate
 - Warned School
 - ❖ Graduation and Completion Index
 - ❖ Pass Rate
 - Reconstituted School
4. Accreditation Denied

B. Compliance with the student academic achievement expectations shall be documented to the board directly through the reporting of the results of student performance on SOL tests and other alternative means of assessing student academic achievement as outlined in 8VAC20-131-110. To facilitate accurate reporting of the graduation and completion index, the State Testing Identifier (STI) for students who transfer into a Virginia public school from another Virginia public school shall be retained by the receiving school. Compliance with other provisions of these regulations will be documented in accordance with procedures prescribed by the Board of Education.

C. Accreditation ratings defined. Accreditation ratings awarded in an academic year are based upon Virginia assessment program scores from the academic year immediately prior to the year to which the accreditation rating applies and on graduation and completion indexes (for schools with twelfth grade) established for the current year. Effective no later than the academic year 2016-2017, accreditation ratings are defined as follows:

1. Fully Accredited.
 - A school will be rated Fully Accredited when its eligible students meet the pass rate of 75% in English and the pass rate of 70% in mathematics, science, and history and social science. Additionally, each school with a graduating class shall achieve a minimum of 85 percentage points on the Board of Education's graduation and completion index, as described in 8VAC20-131-280 B 2, to be rated Fully Accredited.

Regulations Establishing Standards for Accrediting Public Schools in Virginia

- For accreditation purposes, the pass rate will be calculated as single rates for each of the four core academic areas by combining all scores of all tests administered in each subject area.

2. Conditionally Accredited: New School. New schools that are comprised of students from one or more existing schools in the division will be awarded a Conditionally Accredited: New School status for one year pending an evaluation of the school's eligible students' performance on SOL tests or additional tests approved by the Board of Education to be rated Fully Accredited.

3. Partially Accredited: A school which meets criteria as prescribed by the Board of Education will be designated as Partially Accredited according to the specific categories shown below.

- Approaching Benchmark (within specified margins):
 - ❖ Graduation and Completion Index. Based on components of the graduation and completion index as described in 8VAC20-131-280 B 2, a school will be rated as Partially Accredited: Approaching Benchmark-Graduation and Completion Index when its eligible students meet pass rates required for full accreditation and its graduation and completion index is within a narrow margin of the minimum threshold as prescribed by the board. A school may remain in the Partially Accredited: Approaching Benchmark-Graduation and Completion Index status for no more than three consecutive years, unless an extension is granted based on criteria established by the board.
 - ❖ Pass Rate. Based on tests administered in the previous academic year, a school will be rated as Partially Accredited: Approaching Benchmark-Pass Rate if the school does not meet the requirements for full accreditation in all of the four core academic subject areas but the pass rate in each subject area either (i) meets the pass rate required for full accreditation or (ii) is within a narrow margin of the pass rate required for full accreditation, as defined by the board. A school may remain in the Partially Accredited: Approaching Benchmark-Pass Rate status for no more than three consecutive years, unless an extension is granted based on criteria established by the board.
- Improving School (meets criteria for improvement or student growth, or both, over previous year):
 - ❖ Graduation and Completion Index. Based on components of the graduation and completion index as described in 8VAC20-131-280 B 2, a school will be rated as Partially Accredited: Improving School-Graduation and Completion Index when its eligible students meet pass rates required for full accreditation, but its graduation and completion index is not within the established narrow margin of the minimum threshold prescribed by the board; however it has achieved sufficient improvement in its graduation and completion index from the previous year, as prescribed by the board. A school may remain in the Partially Accredited: Improving School-Graduation and Completion Index status for no more than three consecutive years, unless an extension is granted based on criteria established by the board.

Regulations Establishing Standards for Accrediting Public Schools in Virginia

- ❖ Pass Rate. Based on tests administered in the previous academic year, a school will be rated as Partially Accredited: Improving School-Pass Rate if the school does not meet the requirements for full accreditation or for Partially Accredited: Approaching Benchmark-Pass Rate, but in each of the four core academic subject areas, one of the following criteria is met: (i) the pass rate meets the benchmark required for full accreditation; (ii) the pass rate is within a narrow margin of the benchmark required for full accreditation, as defined by the board; (iii) the school has demonstrated sufficient improvement in its pass rate from the previous year as defined by the board; or (iv) the school has demonstrated sufficient student growth, as defined by the board. A school may remain in the Partially Accredited: Improving School-Pass Rate status for no more than three consecutive years, unless an extension is granted based on criteria established by the board.
- Warned School:
 - ❖ Graduation and Completion Index. A school will be designated as Partially Accredited: Warned School-Graduation and Completion Index if it has failed to achieve Fully Accredited, Partially Accredited: Approaching Benchmark-Graduation and Completion Index, or Partially Accredited: Improving School-Graduation and Completion Index status. Such a school may remain in the Partially Accredited: Warned School-Graduation and Completion Index status for no more than three consecutive years.
 - ❖ Pass Rate. A school will be designated as Partially Accredited: Warned School-Pass Rate if it has failed to achieve Fully Accredited, Partially Accredited: Approaching Benchmark-Pass Rate, or Partially Accredited: Improving School-Pass Rate status. Such a school may remain in the Partially Accredited: Warned School-Pass Rate status for no more than three consecutive years.
- Reconstituted School. A Partially Accredited: Reconstituted School rating may be awarded to a school that is being reconstituted in accordance with the provisions of 8VAC20-131-340 upon approval by the Board of Education. A school awarded this rating under those circumstances will revert to a status of Accreditation Denied if it fails to meet the requirements to be rated Fully Accredited by the end of the agreed upon term or if it fails to have its annual application for such rating renewed.

4. Accreditation Denied. Based on a school's academic performance or performance for the graduation and completion index, or both, a school shall be rated Accreditation Denied if it fails to meet the requirements to be rated Fully Accredited or Partially Accredited for the preceding three consecutive years or for three consecutive years anytime thereafter. In any school division in which one-third or more of the schools have been rated. The Superintendent shall be evaluated by the local School Board with a copy of such evaluation submitted to the Board of Education no later than December 1 of each year in which such condition exists. In addition, the Board of Education may take action against the local school board as permitted by the Standards of Quality due to the failure of the local board to maintain accredited schools.

Performance Indicators

Closing the Achievement Gap

Norfolk Public Schools (NPS), the cornerstone of a proudly diverse community, is on a journey to ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society. Over an extended period of time, NPS has worked diligently in all subject areas to narrow the gap in achievement between African American and Caucasian students. NPS is also on track to meet the goals and objectives to ensure that all students are meeting and eventually exceeding state standards. With the support of the United Way of South Hampton Roads and United for Children, business and community leaders are working together in a collective action effort to assist children and families reduce learning gaps and ultimately break the cycle of poverty.

A major focus of NPS is to drive student achievement by building the expertise of teachers and school leaders by additional professional learning that emphasizes high-yield classroom strategies to help students achieve at the highest levels. Another focus for NPS is to work even more effectively on student literacy, striving to ensure that all children are reading on grade level or above by third grade. NPS embraces the identification of high-quality early learning, from pre-school through grade 2, as critical to developing literacy skills for children. The Virginia Department of Education included Norfolk in a successful federal grant award that will allow NPS to expand the pre-school program. NPS currently serves approximately 2,000 students in full-day pre-school classes.

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

Performance Indicators

Accreditation Status

The Commonwealth of Virginia's accountability systems support teaching and learning by setting rigorous academic standards, using the Standards of Learning (SOL) test and assessing student achievement annually. Results from these test, now taken primarily online by most students, help facilitate the identification of achievement gaps and measure the progress of each school and support raising the achievement of low-performing schools. Individual schools receive a state accreditation rating reflecting achievement in English, history/social science, mathematics, and science. Additionally, high schools must meet a minimum benchmark for graduation and completion.

For 2015-2016, the Virginia Board of Education revised its accreditation standards. The achievement levels required for a rating of Fully Accredited have not changed. New "Partially Accredited" ratings, differentiate schools that are close to full accreditation, or that are making acceptable progress, from those that are not. A school may remain Partially Accredited for no more than three consecutive years unless granted an extension by the state board.

Accreditation ratings are based on student achievement in the tested subject areas during the previous academic year and may also reflect a three-year average of achievement. Adjustments are made for limited English proficiency students, transferred students, and students who are successful in re-taking an SOL test. Each year, schools can achieve one of ratings:

- Fully Accredited - High schools and schools with a graduating class are Fully Accredited if students achieve pass rates of 75 percent or more in English and 70 percent or higher in mathematics, science and history and attain a point value of 85 or greater based on the Graduation and Completion Index (GCI). Elementary and middle schools are Fully Accredited if students achieve a pass rate of 75 percent or higher in English and 70 percent or higher in mathematics, science and history.
- Partially Accredited: Approaching Benchmark-Pass Rate - Schools that are not Fully Accredited, but that are within a two-point narrow margin of the adjusted SOL pass rates required for full accreditation.
- Partially Accredited: Approaching Benchmark-Graduation and Completion Index - High schools that have attained the adjusted pass rates required for full accreditation, and that are within one point of the Graduation and Completion Index (GCI) required for full accreditation.
- Partially Accredited: Improving School-Pass Rate - Schools that are not Fully Accredited, and do not qualify for a rating of Partially Accredited: Approaching Benchmark-Pass Rate, but that are making acceptable progress toward full accreditation.
- Partially Accredited: Improving School-GCI - High schools that have attained the adjusted pass rates required for full accreditation, and that have improved their GCI by at least one point from the previous year, but that are not within a narrow margin of the GCI required for full accreditation.

Performance Indicators

- Partially Accredited: Warned School-Pass Rate - Schools that are not within a narrow margin of, nor making acceptable progress toward achieving the adjusted SOL pass rates required for full accreditation.
- Partially Accredited: Warned School-GCI - High schools that have achieved the adjusted SOL pass rates required for full accreditation, but that are not within a narrow margin of, nor making acceptable progress toward achieving the GCI required for full accreditation.
- Partially Accredited: Reconstituted School - Schools that fail to meet the requirements for full accreditation for four consecutive years and receive permission from the state Board of Education to reconstitute. A reconstituted school reverts to accreditation-denied status if it fails to meet full accreditation requirements within the agreed-upon term, or if it fails to have its annual application for Partially Accredited-Reconstituted School renewed.
- Accreditation Denied - A school is denied accreditation if it fails to meet the requirements to be rated full or partially accredited for four consecutive years.
- Conditionally Accredited - New schools that are comprised of students from one or more existing schools will be awarded this status for one year pending an evaluation of the performance of students on SOL tests and other statewide assessments. This rating may also be awarded to a school that is being reconstituted.

The accreditation status for all Norfolk schools is summarized below. For school year 2017-18 based on achievement results from FY2017, 27 of the 44 schools or 61.4% were fully accredited.

Accreditation Status	FY2014	FY2015	FY2016	FY2017	FY2018
Fully Accredited	15	13	17	23	27
Conditionally Accredited	-	1	-	-	-
Partially Accredited: Approaching Benchmark-Pass Rate	-	-	2	1	-
Partially Accredited: Improving School-Pass Rate	-	-	4	-	-
Partially Accredited: Reconstituted School	-	-	5	4	-
Partially Accredited: Warned School-Pass Rate	-	-	10	2	-
Accredited with Warning	27	25	-	-	-
Accreditation Denied	3	5	6	15	11
To be determine	-	-	-	-	6
Total	45	44	44	45	44

Based on achievement results from **FY2013** **FY2014** **FY2015** **FY2016** **FY2017**

Source: Virginia Department of Education

Performance Indicators

Standards of Learning Test Results

On December 10, 2015, President Obama signed into law the Every Student Succeeds Act (ESSA), which reauthorizes the Elementary and Secondary Education Act of 1965 (ESEA). This measure replaces the No Child Left Behind Act (NCLB). To facilitate an orderly transition to the programs authorized by the ESSA, the United States Department of Education will provide on-going guidance to support schools, districts and States.

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

Overall Student Performance	FY2014	FY2015	FY2016	FY2017
Reading				
Participation Count	15,476	15,174	15,187	14,936
Pass Rate	61.12%	67.16%	69.15%	71.00%
Writing				
Participation Count	6,240	3,967	3,903	3,796
Pass Rate	66.04%	69.23%	67.56%	69.42%
History and Social Studies				
Participation Count	15,868	9,737	9,694	9,618
Pass Rate	72.78%	79.51%	79.00%	78.15%
Mathematics				
Participation Count	16,904	16,487	17,105	17,287
Pass Rate	61.96%	72.18%	71.67%	69.82%
Science				
Participation Count	11,313	8,783	9,064	8,742
Pass Rate	67.78%	73.61%	75.32%	73.15%

Source: Virginia Department of Education

Performance Indicators

Advanced Placement Participation and Achievement

Virginia students may substitute Advanced Placement examination for end-of-course Standards of Learning tests in the same subject areas. Virginia also promotes AP participation through the Virtual Virginia online learning program, and uses federal grant money to subsidize test fees for low-income students. According to the College Board, students who score a three or higher on AP exams have a greater academic success in college and are more likely to graduate on time with a degree than comparable non-AP peers.

	FY2014	FY2015	FY2016
Number of Test Takers	1,567	1,537	1,442
Number of Tests Taken	3,072	2,996	2,832
Number of Tests with Qualifying Scores	1,229	1,262	1,278
Percentage of Tests Passed	40.00%	42.10%	45.10%

Source: Virginia Department of Education

Performance Indicators

High School Graduates and Graduation Rates

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

- Standard - This program, which combines high level academic courses with elective courses, requires 22 credits and 6 verified credits by passing end-of-course SOL tests or other assessments approved by the Board of Education. Beginning with students entering ninth grade for the first time in 2013-2014, a student must also:
 - Earn a board-approved career and technical education credential to graduate with a Standard Diploma; and
 - Successfully complete one virtual course, which may be non-credit bearing for high school graduation. It satisfies the requirements for many four-year universities, community colleges, and other post-secondary educational institutions.
- Modified Standard - The Modified Standard Diploma is a 20 credit diploma intended for certain students who have a disability and are unlikely to meet the credit requirements for a Standard Diploma. Eligibility and participation in the Modified Standard Diploma program shall be determined by the student's Individual Education Program (IEP) team and the student, where appropriate.

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

- Advanced Studies - This program requires at least 24 or 26 standard units of credits, depending on when the student entered the ninth grade. Nine verified credits are required for high school graduation, which are earned by passing end-of-course SOL tests. It provides the requirements that most four-year colleges look for in their applicants.
- Applied Studies (formerly Special) – An Applied Studies Diploma shall be awarded to a student with a disability who successfully completes the requirements of their Individualized Education Program (IEP), but does not meet the requirements for any other diploma.
- GED - The General Educational Development (GED) test includes a battery of tests which measure the skills and knowledge considered to be the major outcome of a high school education. Graduates of this program receive the High School Equivalency (HSE) credential which documents the recipient has the abilities normally associated with the completion of a high-school program of study.

Performance Indicators

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

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

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

The number and types of diplomas awarded to NPS graduates are shown below.

Diploma	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Standard	927	868	1,008	968	881	926	743	894
Modified	22	20	27	34	17	26	16	15
Advanced Studies	622	732	671	653	671	651	654	621
Applied Studies	83	96	78	93	68	60	45	61
GED	129	131	161	185	176	160	84	64
Total	1,783	1,847	1,945	1,933	1,813	1,823	1,542	1,655

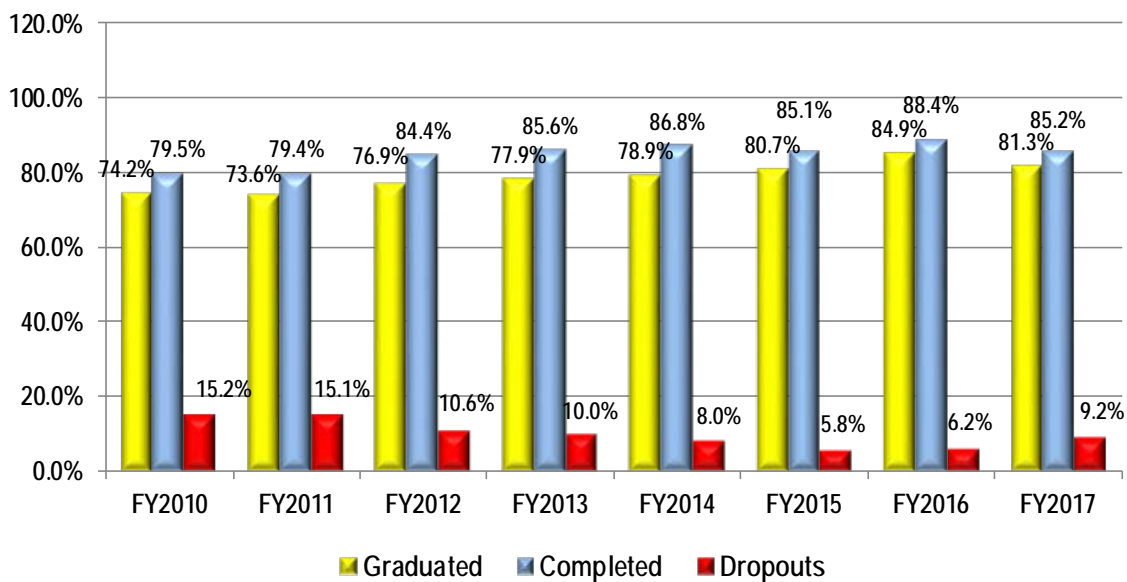
Source: Virginia Department of Education

Performance Indicators

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

Cohort reports include four-year and five-year graduation and dropout rates for the commonwealth, school divisions and schools that express the percentage of students who earn diplomas or drop out within four years and five years of entering high school for the first time.

Percentages are based on longitudinal student-level data and account for student mobility and retention and promotion patterns. The four-year graduation rate presented below is known as the Virginia On-time Graduation Rate and is recognized by the Board of Education as the Commonwealth's official graduation rate.



Source: Virginia Department of Education

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

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

Dropouts - The percentage of students in the cohort who left high school permanently at any time during the four-year cohort period or whose whereabouts are unknown.

Comparison of Staffing Standards

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

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	Seventeen 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 at 600 students
Librarian	One half-time to 299 Two full-time at 1000	Full-time librarian at each elementary school
Guidance Counselor	One hour per day per 100 students One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof.	Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 700 students.
Clerical	Part-time to 299 students One full-time at 300 students	Two clerical positions for each elementary school

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 part-time to 299 One full-time at 300	State standard
Guidance Counselor	One hour per day per 80 students One full-time position at 400 students and one hour per day additional time per 80 students or major fraction thereof.	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200. One full-time for the library at 750 students	State standard

GRADE LEVEL: HIGH SCHOOLS (9-12)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12 month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students One full-time at 350 students One additional period per 70 students or major fraction thereof	State standard, except that head counselor has a lower case load because of administrative responsibilities.
Clerical	One full-time and one additional full-time for each 600 students beyond 200 One full-time for the library at 750 students	Six clerks at each school State standard

Source: Virginia Department of Education

Basis of School Allocations

Each school in the district is allocated funds for its operations. These allocations cover all expenses of the school except full-time employee compensation, maintenance of the building, and utility costs. Allocation rates and methods are explained below.

Part-time and extra wages

Included in each school's allocation is an allowance for services provided by contract employees outside their regular day and for hourly wages of part-time employees. The following part-time allocations are provided:

- Saturday Detention Program - Middle schools and high schools are allocated \$3,983 and \$5,180 respectively.
- SOL Remediation - Schools submit a remediation plan that is later allocated upon Executive Director approval.
- Safety Nets - Allocation to support programs and strategies to assist students who are struggling to meet academic standards are later allocated upon Executive Director approval.
- Marching Band Workshops - High schools are allocated \$945 annually as part of the after-school 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 \$3,940 annual
- 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, and musical instruments 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 school
 - Office of principal \$600 per school
- Student Planners - Secondary schools have received a supplemental allowance for printing of student planners. The allowance is \$1,680 per high school and \$1,440 per middle school.

Basis of School Allocations

Copier Leases/Smart Board Maintenance

Copier Leases and Smart Board Maintenance allocation is based the projected September 30th, membership at a rate of \$5 per student.

Postage

Postage allocation is managed and budgeted centrally.

Professional Development

An allocation for professional development is made to all schools. The allocation covers the cost of all registration, meals, lodging and transportation for professional development activities in which school staff participate. The allocation is \$50 per staff member, including classroom, resource and special education teachers, media specialists, guidance counselors, deans of students, teacher assistants, and clerical staff. Excluded from the professional development allocation are principals, assistant principals, custodians, and positions funded by grants.

Instructional Supplies

Supplies are allocated to schools according to projected September membership. Below is a listing of per student for supplies:

• Elementary school classroom supplies	\$54.50
• Middle school classroom supplies	\$48.40
• High school classroom supplies	\$52.00
• Guidance supplies.....	\$1.00
• Art supplies	\$2.20
• Music supplies.....	\$2.20
• Media center – elementary	\$18.85
• Media center - middle school	\$17.80
• Media center - high school	\$16.65
• Office of the principal – elementary	\$5.15
• Office of the principal – secondary	\$4.45
• Special education supplemental.....	\$2.70

Textbooks

The textbook 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 FY 2019 allocation is \$17.00 per student and is assigned to individual school budget lines.

Basis of School Allocations

Pre-school Allocations

Pre-school allocations are as follows:

- Teacher substitutes 4 days per teacher
4 days per teacher assistant
- Field Trips..... \$375 per classroom
- Supplies \$522 per classroom

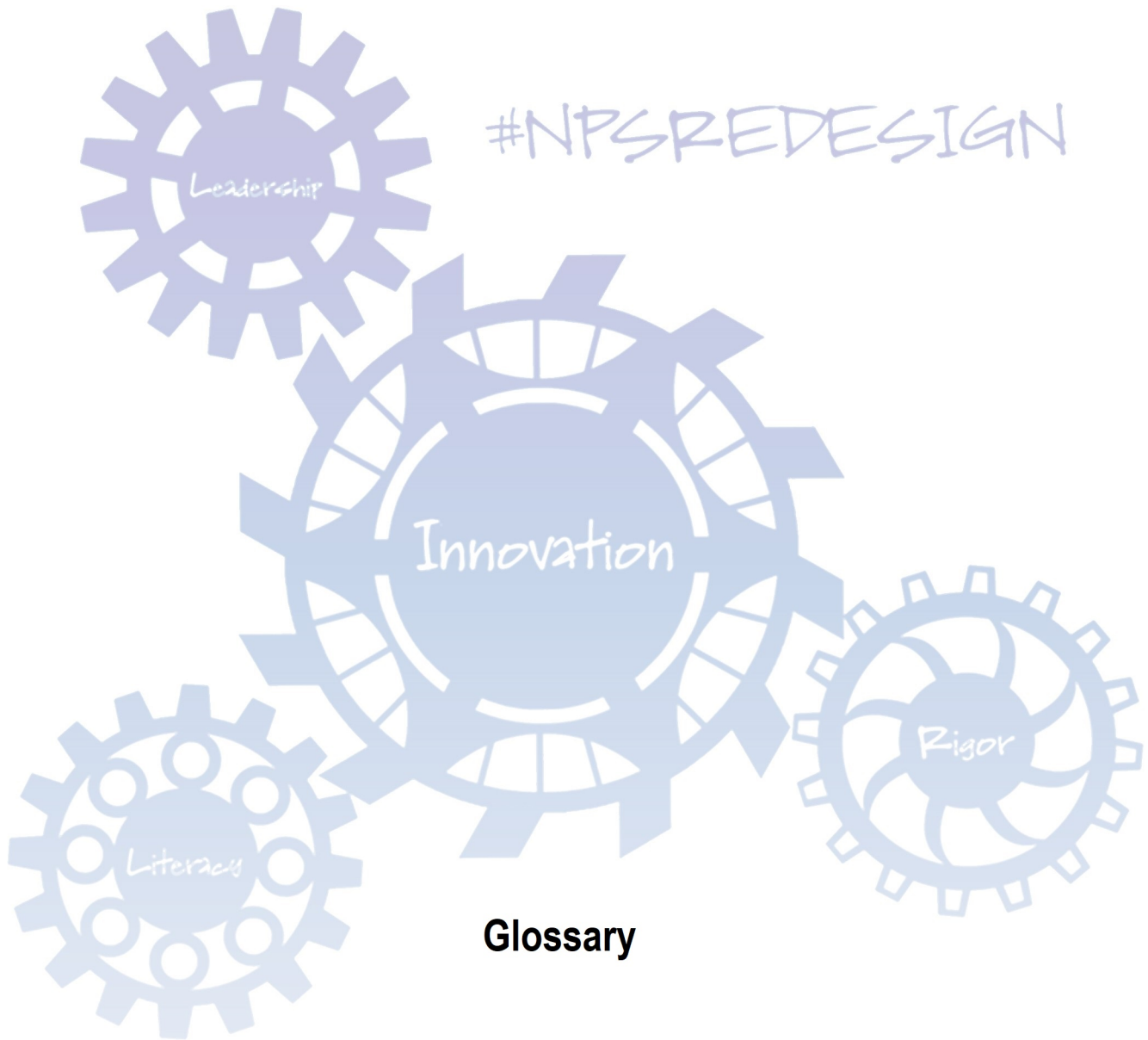
Summer School Allocations

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

All Locations:

- Custodial Supplies \$1.10 per student



Glossary

Accreditation - a process used by the Virginia Department of Education (hereinafter department) to evaluate the educational performance of public schools in accordance with these regulations.

Additional test - a test, including substitute tests approved by the Board of Education that students may use in lieu of a Standards of Learning test to obtain verified credit.

Adult Education - State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.

Adult Education Tuition and Fees - Tuition and fees paid by participants of the Adult Education Program.

Adult Literacy - State funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.

Alternative Education - State funds for Alternative Education programs are provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools.

Annual Fund - Funds appropriated each fiscal year to cover the costs of operating special programs within NPS.

Appropriation - Legal authority from a governing board or legislative body to incur obligations and make payments for specified purposes. An appropriation is usually limited in amount and has a specified time frame for when it may be expended.

Approved Budget - The budget ultimately approved and authorized by the School Board of Norfolk Public Schools. This authorizes spending for the fiscal year based on the appropriations in the budget.

At-Risk - The probability that a student will fail academically and/or drop-out of school. State payments to support approved programs for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk.

At-Risk Four-Year-Olds Program Funds - Provides quality pre-school programs for at-risk four year olds not being served by another program.

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

Glossary

Advancement Via Individual Determination (AVID) - Is a global nonprofit organization dedicated to closing the achievement gap by preparing all students for college and other postsecondary opportunities. AVID brings research-based strategies and curriculum to educational institutions in elementary, secondary, and higher education. AVID's philosophy is to hold students accountable to the highest standards, provide academic and social support, and they will rise to the challenge. AVID teaches skills and behaviors for academic success, provides intensive support with tutorials and strong student/teacher relationships, creates a positive peer group for students and develops a sense of hope for personal achievement gained through hard work and determination.

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

Basic Aid - Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality or each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personnel and non-personnel support costs funded through the Standards of Quality.

Basic Operation Cost - The cost per pupil, including provision for the number of instructional personnel required by the Standards of Quality for each school division.

Bonus Supplement - Governor Terry McAuliffe Amendments to the Biennial Budget for FY 2016-18 includes a 1.5 percent bonus payment for public schools with no requirement of a local match. The bonus payment funding covers the state share of cost including Social Security for a percentage-based one-time payment for funded SOQ instructional and support positions. Bonus payments will be effective December 1, 2017.

Budget Bill (State Level) - Virginia operates under a two-year (biennial) budget cycle. Each year the Governor prepares the proposed budget bill for introduction by the General Assembly. The bill is initially adopted in even-numbered years and amended in odd-numbered years.

Budget Amendments (State Level) - Amendments to the budget bill can add, modify, endorse or delete items in the Governor's proposed budget. Before the General Assembly adjourns each year, a conference committee resolves any differences between the versions passed by the two houses.

Capital Outlay - An expenditure that results in the acquisition of, or addition to, fixed assets and meets the following criteria: has an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belongs to one of the following categories: land, buildings, structures and improvements, equipment; constitutes a tangible, permanent addition to the value of city assets; does not constitute repair or maintenance; and is not readily susceptible to loss. NPS's capital outlay threshold is \$5,000.

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

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

Glossary

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

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

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

Composite Index Hold Harmless - This funding provides relief to school divisions whose total state revenues decreased as a result of funding the 2010-12 composite index. Schools that were adversely affected by the change were allocated revenue to soften the revenue change.

Composite Index of Local Ability to Pay - Also called Local Composite Index (LCI), is an index figure computed for each locality. The composite index is the sum of the index of wealth per pupil in ADM (unadjusted for half-day kindergarten programs) and the index of wealth per capita multiplied by the local nominal share of the costs of the Standards of Quality.

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

Elementary School - a public school with any grades kindergarten through five.

Eligible Students - the total number of students of school age enrolled in the school at a grade or course for which a Standards of Learning test is required unless excluded under the provisions of 8VAC20-131-30 G and 8VAC20-131-280 D relative to limited English proficient (LEP) students.

Enrollment - the act of complying with state and local requirements relative to the registration or admission of a child for attendance in a school within a local school division. This term also means registration for courses within the student's home school or within related schools or programs.

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

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

Glossary

Early Reading Specialists Initiative - These funds are designated to support a two-year pilot program to provide one early reading specialist position for all third-grade classes in schools that had a pass rate of less than 75% in the prior year Standards of Learning reading test. School divisions that are affected will have to match the funding of the additional positions based on their composite index of local ability to pay.

Encumbrance - An obligation against appropriated funds in the form of a purchase order or contract.

English as a Second Language (ESL) - State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

EpiPen Grants (FY 2013 Only) - These grants support the new requirement (2012 General Assembly session) that local school boards adopt and implement policies for the possession and administration of epinephrine and allows school employees to administer it to any student believed to be having an anaphylactic reaction. The intent of the grants is to provide each public school and regional facilities with an allocation to help offset the purchase of EpiPens.

Every Student Succeeds Act (ESSA) – Every Student Succeeds Act (ESSA) was signed by President Obama on December 10, 2015. ESSA includes provisions that will help to ensure success for students and schools. The law, advances equity by upholding critical protections for America's disadvantaged and high-need students. Requires—for the first time—that all students in America be taught to high academic standards that will prepare them to succeed in college and careers. Ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments that measure students' progress toward those high standards. Helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators—consistent with our Investing in Innovation and Promise Neighborhoods. Sustains and expands this administration's historic investments in increasing access to high-quality pre-school. Maintains an expectation that there will be accountability and action to effect positive change in our lowest-performing schools, where groups of students are not making progress, and where graduation rates are low over extended periods of time.

Expenditure - The outflow of funds paid for an asset or service obtained. This term applies to all funds.

Fall Membership - The number of students enrolled in Norfolk Public Schools on September 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.

Glossary

First Time - the student has not been enrolled in the school at any time during the current school year (for purposes of 8VAC20-131-60 with reference to students who transfer in during the school year).

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

Focus Schools - A Focus School is a school that has room for improvement in areas that are specific to the school. As part of the process, Focus Schools will receive targeted and tailored solutions to meet the school's unique needs.

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

Four Core Areas or Four Core Academic Areas - English, mathematics, science, and history and social science for purposes of testing for the Standards of Learning.

Freedom of Information Act (FOIA) - State statute ensuring that residents of the Commonwealth have access to public records in the custody of a public body, its officers, and employees; and free entry to meetings of public bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open, unless an exemption is properly invoked.

Fringe Benefits - Employee benefits, in addition to salary, which may be paid in full or in part by the district or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental and life insurance are not mandated by law but are offered to employees as part of their total compensation.

Full-Time Equivalent (FTE) - The number of working hours that represents one full-time employee during a fixed time period. A full-time, 12-month NPS administrator works 1,890 hours per year.

Fund - Resources set aside for specific purposes and activities in accordance with legal requirements. A school or department may have resources available from several funds. Examples include the General Fund, Child Nutrition and the Federal Title I Fund.

Glossary

Fund Balances - Fund balance refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures not appropriated by the City and has not been designated for other uses.

General Fund - The primary operating fund used to account for all revenue and expenditures, except those related to specific programs that are accounted for separately in special purpose funds.

Gifted Education - Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

Governor's Schools - These programs give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities from across the Commonwealth. Specialized curriculum offerings are available. State funds are provided to assist with the state share of the incremental costs of operations during the school year. These funds are not to be used for capital outlay, structural improvements, renovations, or fixed equipment costs. Funds may be used for the purchase of instructional equipment.

Graduate - a student who has earned a Board of Education recognized diploma, which includes the Advanced Studies Diploma, the Standard Diploma, and the Applied Studies Diploma.

Grants - Financial assistance mechanism providing money, property, or both to an eligible entity to carry out an approved project or activity. Most grant recipients are required to provide periodic reports on their grant project's progress. There may be monitoring visits or audits of the grant once it is awarded and implemented to ensure accountability.

Grants.gov - Grants.gov (<http://www.grants.gov/>) has been designated by the Office of Management and Budget as the single access point for all grant programs offered by 26 Federal grant-making agencies. It provides a single interface for agencies to announce their grant opportunities and for all applicants to find and apply for those opportunities.

Grant Start Date - Official date a grant award begins; same as the first day of the first budget period.

Group Life - This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional and professional support positions.

Homebound Instruction - academic instruction provided to students who are confined at home or in a health care facility for periods that would prevent normal school attendance based upon certification of need by a licensed physician or a licensed clinical psychologist.

Impact Aid - Funding from the United States Government for the loss of tax revenue given that federal property is not subject to local and State taxes.

Indirect Costs - Include payments by supplemental grants for administrative and other support.

Glossary

K-3 Primary Class Size Reduction Program - State funding is disbursed to school divisions as an incentive payment for reducing class sizes in grades kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Schools with free lunch eligibility percentages of 30% and greater are eligible for funding. Funding for eligible schools is based on fall membership.

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

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

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

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

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

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

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

Glossary

Mentor Teacher - Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.

Middle school - a public school with any grades 6 through 8.

Miscellaneous Revenue - Revenue from a myriad of sources that is not defined above; example, used textbook sales, surplus equipment, insurance loss proceeds and other small sources that differ year to year.

Multi-Year Funding (MYF) - Multi-year funded awards exist when the project period and budget period are the same and are longer than one year.

No-Cost Extension - An extension of time to a project period and/or budget period to complete the work of the grant under that period, without additional Federal funds or competition.

Non-Resident Tuition - Tuition paid by non-resident parent/guardians for children that attend Norfolk Public Schools.

Norfolk Support - Support from the City of Norfolk for education.

One-time - A nonrecurring revenue or expenditure within the current fiscal year.

Operating Budget - An annual financial plan of operating expenditures encompassing all the fund types within the District, and the approved means of financing them. The operating budget is the primary tool by which most of the financing, spending and service delivery activities of NPS are planned and controlled.

Planning Period - one class period per day or the equivalent unencumbered of any teaching or supervisory duties.

Prevention, Intervention, and Remediation - Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).

Priority Schools - A Priority School is a school that has been identified as among the lowest-performing five percent of Title I schools in the state over the past three years, or any non-Title I school that would otherwise have met the same criteria.

Program Description - Describes the nature of service delivery provided at this level of funding. The description includes the program mission, goals, accomplishments, and performance measures, as well as total expenditures and staff counts.

Glossary

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

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

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

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

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

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

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

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

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

Salary Supplements Payments - Provides the state share of salary increases along with the related fringe benefit costs to public school instructional and supports staff positions funded through the Standards of Quality and other state funded accounts.

School - a publicly funded institution where students are enrolled for all or a majority of the instructional day and those students are reported in fall membership at the institution; and at a minimum, the institution meets the pre-accreditation eligibility requirements of these regulations as adopted by the Board of Education.

Scope of Work - The division of work to be performed under a contract or subcontract in the completion of a project, typically broken out into specific tasks with deadlines.

Glossary

Secondary School - a public school with any grades 9 through 12.

SOL Algebra Readiness - Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing Algebra I at the end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.

Social Security - This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional and professional support positions.

Special Education - Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.

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

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

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

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

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

Glossary

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

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

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

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

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

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

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

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

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

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

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

Glossary

Supplemental Lottery Per Pupil Allocation – Funding distributed to school divisions through Lottery proceeds. No more than 50 percent of funds can be used for recurring costs and at least 50 percent must be spent on non-recurring expenses. Non-recurring costs can include: school construction, additions, infrastructure, sit acquisitions, renovations, technology, school buses, and other expenditures related to modernizing classroom equipment, and debt service payments on school projects completed during the previous 10 years.

Textbook Payments - State law requires that students attending public schools receive free textbooks. State's distributions for textbooks are based on adjusted ADM.

Verified Unit of Credit or Verified Credit - credit awarded for a course in which a student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or an additional test approved by the Board of Education as part of the Virginia assessment program.

Virginia Assessment Program - a system used to evaluate student achievement that includes Standards of Learning tests and additional tests that may be approved from time to time by the Board of Education.

Virginia Pre-school Initiative - The Virginia Pre-school Initiative provides funding for programs for unserved, at-risk four-year-old children, which include quality pre-school education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

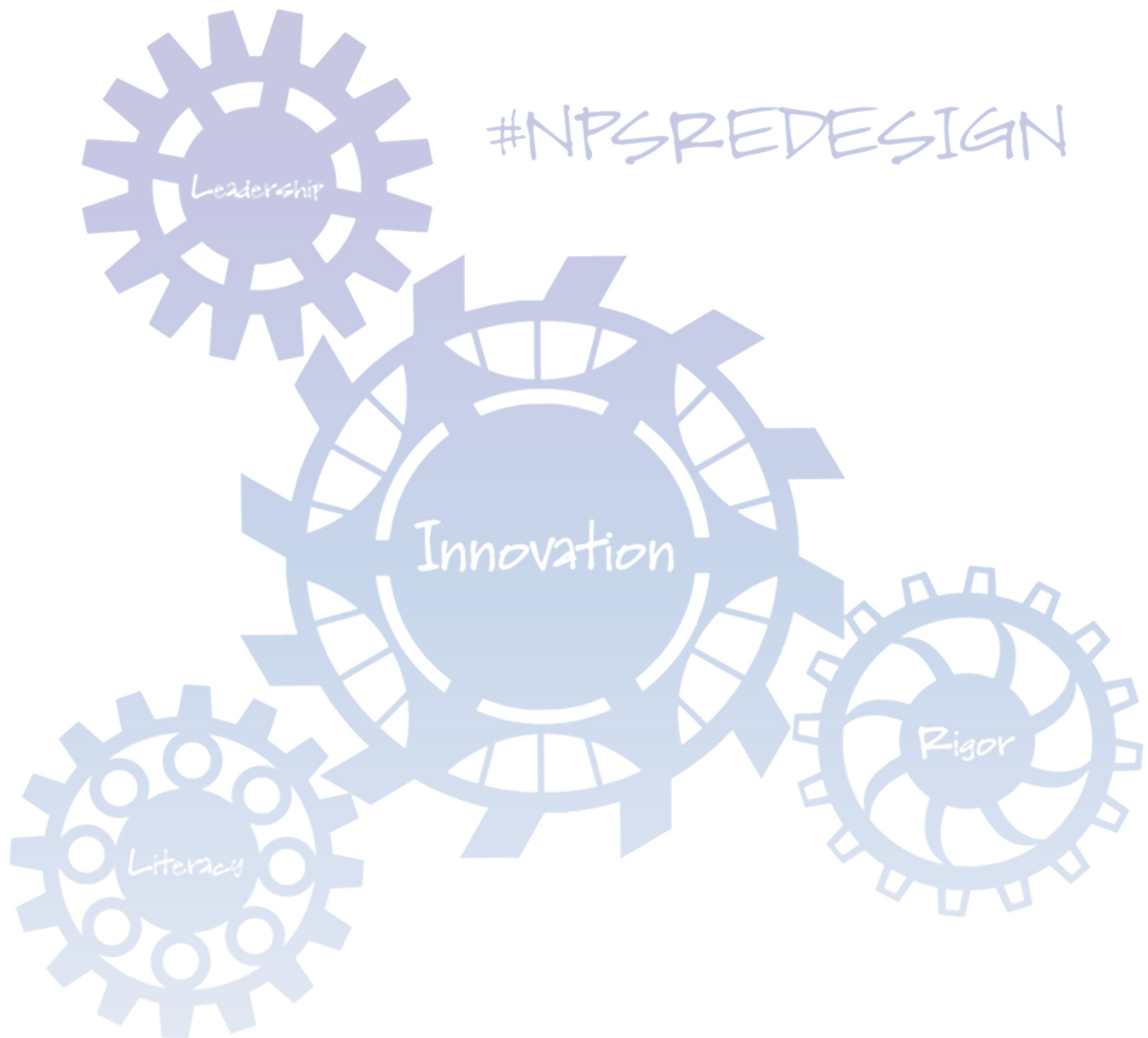
Virginia Commission for the Visually Handicapped - Payments NPS receives to support services the District provides to visually impaired students that require assistance.

Virginia Public School Authority (VPSA) - An agency of the state government that pools and issues debt on behalf of a consortium of school districts.

Vocational Education - State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education and promotes and administers the provision of agriculture, business, marketing, home economics, health, technology education, trade and industrial education in the public middle and high schools.

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

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



This page is intentionally left blank.



Norfolk Public Schools
The cornerstone of a proudly diverse community

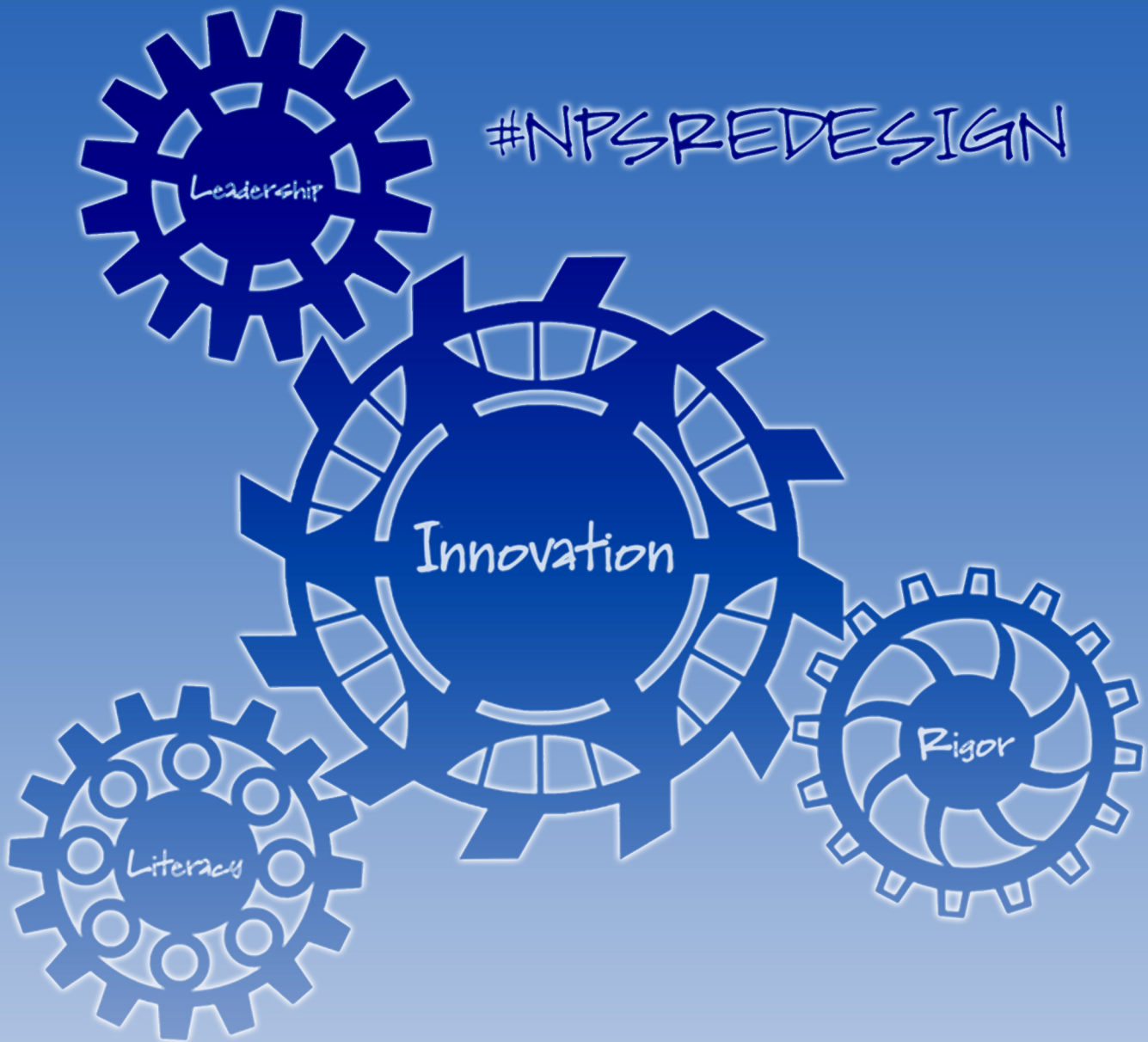
School Board's Approved Educational Plan and Budget

Budget Department
Division of Business & Finance

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

June 20, 2018

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.



**This book is compiled by:
NPS BUDGET OFFICE
A Division of Business & Finance
P.O. Box 1357
Norfolk, VA 23501-1357**

www.npsk12.com | [f](#) [t](#) /NorfolkPublicSchools