



Norfolk Public Schools
The cornerstone of a proudly diverse community



Leadership
Literacy

School Board's Proposed Educational Plan & Budget

April 1, 2019

Rigor
Innovation

Fiscal Year 2020
Beginning July 1, 2019
Ending June 30, 2020

P.O. Box 1357, Norfolk, Virginia 23501

www.npsk12.com |   /NorfolkPublicSchools



The School Board of the City of Norfolk

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Ms. Christine E Smith
Member

March 25, 2019

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

Dear colleagues on the Norfolk City Council, city management, and citizens of the great City of Norfolk. I present, on behalf of the Norfolk School Board and Norfolk Public Schools (NPS) governance team, the NPS Operating Budget for the 2019-2020 school year totaling \$336,161,810 broken down by each contributor as follows: State (58.7%), City (38.6%), Federal (1.7%), Other Local & Miscellaneous (1.0%).

While the state provides the majority of our school system funding (58.7%), the city contributes \$129.8 million which necessitates developing a close working relationship with our Norfolk City Council colleagues for the betterment of our educational system and Norfolk's economic development. The city is still responsibly shouldering a large portion of the budget while the Commonwealth of VA is contributing a much smaller portion than they are capable of paying towards education. VA ranks in the top ten states in their ability to pay for education, but between 46th and 48th on the list of states in their willingness to pay. It is imperative that we, the Norfolk School Board, represent our commitment to our students and teachers by communicating with City Council about our needs and keeping our council colleagues abreast of the successes as well as challenges facing the school system. It is also imperative that we, as a citizenry in Norfolk, engage our state legislature in restoring funding for education.

Academic Achievement

After reviewing relevant student and school data, the board worked collaboratively with the administration to adopt new goals and priorities reflective of new state and federal requirements. Under new VDOE guidelines, SOL assessments, as well as student growth will be accounted for. As a strong commitment to these improvements, the Norfolk School Board recently adopted the Academic Accountability Plan that defines these expectations for full accreditation by 2022. It also outlines a target of having all schools "high-performing" by 2024. Accreditation is a baseline, not the top end of our goal. We aim to push past the level of full accreditation to varied and better educational experiences as we continuously improve over the next few years.

Many factors drive student achievement. One of the strongest factors is teacher quality in direct instruction. This budget reflects a focus on teachers and staff in two main areas:

Recognition of salary and compensation adjustments

In 2016, the superintendent contracted with Segal Waters Consulting to examine and evaluate the market competitiveness of NPS pay scales and compensation practices including teachers, teacher assistants, school administrators, classified staff, and other administrators. There has been an intentional effort annually since Dec 2016 to begin correcting the compressed pay scales. Last year there was an average pay increase of 3.3%. This year, the proposal is for 3.1%. The board understands salaries are not ideal and will continue to make adjustments and advocate for more support from the state

(March 25, 2019, Page 2/3, Letter from Noelle Gabriel, MD.)

and local levels to raise both the baseline and step increases for our teachers.

Strategic compensation for staff in positions of special-duty, hard-to-staff schools
Last year the budget allocated salary incentives for hard-to-staff schools. This year's budget extends stipends to the teacher assistants in those same schools.

Areas for Necessary Growth

There are multiple areas needed for significant growth as a progressive educational system. The Norfolk School Board will continue to work with the Norfolk City Council and our community partners in education to further the opportunities afforded to our students. Some notable areas of need include:

Building Infrastructure

Many of our buildings are suffering from deferred maintenance and in need of significant repairs. Norfolk Public Schools requires \$16 Million annually to address decomposing buildings. This does not cover capital replacement, but baseline building repairs and maintenance.

In November of 2017, the Facilities Condition Assessment presentation was delivered to the board and concluded the following:

Average age of elementary schools = 46 years

Average age of middle schools = 49 years

Average age of high schools = 57 years

Addressing the required maintenance of city school buildings would allow us to provide for safer and more effective learning environments. The school-house is a necessary community investment. Many of our school buildings serve as places where civic meetings, community gatherings, & recreation happens for the benefit of the community. These buildings serve much more than the children who attend. Additionally, our buildings need technology upgrades and development supportive of a 21st-century learning environment.

Early Childhood Education

Norfolk has always been the trailblazer for early childhood education; we were one of the first cities to adopt full-day kindergarten. Since then, Norfolk has built a quality curriculum for pre-school 3 and 4-year-olds. The Norfolk Poverty Commission of 2016 concluded what our teachers see daily: early investment in quality pre-school closes learning gaps sooner and gives students a greater chance of long-term success, helping end the cycle of poverty.

We lost 10 of our Virginia Preschool Initiative Plus (VPI+) classes due to the sunsetting of a federal grant paying for the teachers, assistants, and supplies associated with the ten classes. Governor Northam and the General assembly have allocated funds to bridge some of the classes this year but the long-term reality is that pre-school education will likely fall on the shoulders of the locality. Norfolk can once again be the trailblazer

(March 25, 2019, Page 3/3, Letter from Noelle Gabriel, MD.)

initiating mixed-income preschool delivery; we have three classes being piloted this year. Moving forward, universal mixed-income Pre-K for all Norfolk students would be a dramatically positive step toward ensuring an early start to reading and community educational engagement.

Career & Technical Education

More than 10 years ago, business and city leaders came together with a vision for a state-of-the-art Comprehensive Career & Technical Education delivery model. Significant work has been done identifying key partners in industry and higher education as well as identifying a governance model that will both sustain and keep pace with the evolving workforce needs. The community wants to see career and technical education brought back to the forefront of education, and the research supports its importance in the global and local economy with well-paying jobs and apprenticeships right in our backyard. We are working to discuss, maintain, plan, and build technical programs through the Norfolk Technical Center. Several notables include a thriving welding program with connections to apprenticeships, auto-mechanics, and a high-quality pharmacy program.

Closing Remarks

Norfolk is a quality school division. We graduate successful students, ready for the diverse world of work or further education. Students have a wide variety of options when they attend NPS from the arts to the medical sciences but most importantly they leave with a solid foundation and well-rounded education in a proudly diverse community.

I highly encourage you to look through this budget, at the data of different schools, different programs, revenue sources, and expenditures to get an idea of how the school division operates on an annual basis. Schools are in the business of continuous improvement, and when we all operate with a baseline knowledge of how things are put together we can have a healthy discussion about making those improvements. I always aim to be data-driven, results-oriented, and accountable. I encourage you to reach out and be involved in the future planning of Norfolk Public Schools as an informed and engaged citizen in our great City of Norfolk.

Yours in service,



Noelle M. Gabriel, MD.

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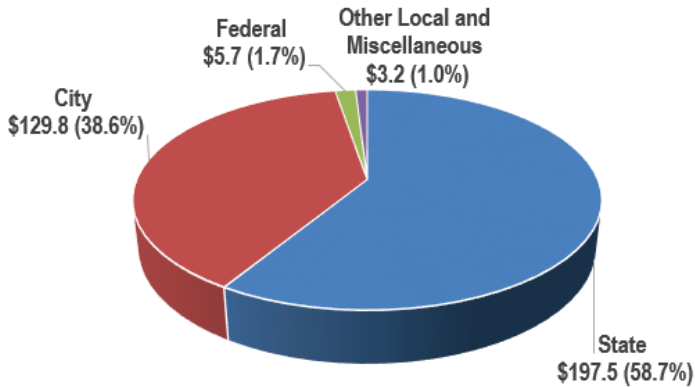
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FY2020 School Board's Proposed Budget-At-A-Glance

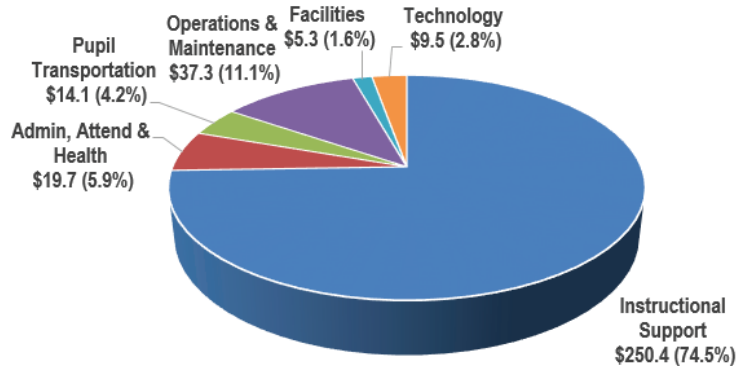
Fiscal Year 2020 Revenue by Major Source \$ in millions



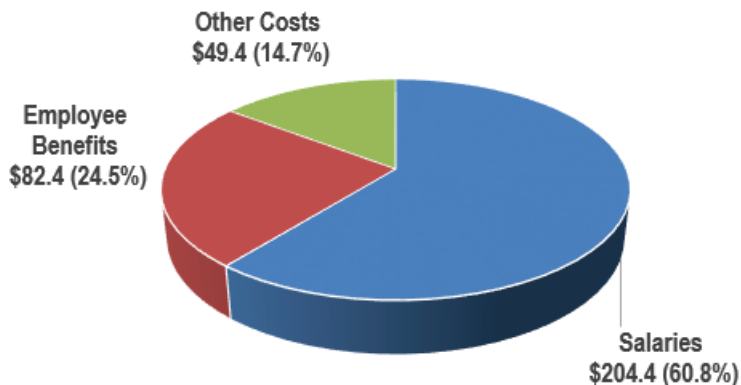
REVENUE SOURCE	OPERATING BUDGET
State	\$ 197.5
City	\$ 129.8
Federal	\$ 5.7
Other Local and Miscellaneous	\$ 3.2
TOTAL	\$ 336.2

Fiscal Year 2020 Expenditures by Major Category \$ in millions

EXPENDITURES	OPERATING BUDGET
Instructional Support	\$ 250.4
Admin, Attend & Health	\$ 19.7
Pupil Transportation	\$ 14.1
Operations & Maintenance	\$ 37.3
Facilities	\$ 5.3
Technology	\$ 9.5
TOTAL	\$ 336.2



Fiscal Year 2020 Budget by Cost Category \$ in millions



COST CATEGORY	OPERATING BUDGET
Salaries	\$ 204.4
Employee Benefits	\$ 82.4
Other Costs	\$ 49.4
TOTAL	\$ 336.2

NOTE: Totals may not add due to rounding

FY2020 School Board's Proposed Budget-At-A-Glance

WHAT THIS BUDGET SUPPORTS

- Salary increase – 3rd phase of Pay and Compensation Study
 - A step increase for all employees to receive an average of 3.1% pay increase depending on current scale placement
- Increase per teacher supply allocation from \$50 to \$100 per teacher
- Continue providing salary incentives for hard-to-staff schools to include teacher assistants
- Increase in health insurance premium cost shared by employer and employees effective December 2019
- Twelve in-school suspension monitors for secondary schools to provide behavioral intervention in support of the academic program
- One instructional technology resource teacher to meet SOQ guidelines
- One athletic trainer (completes one per high school)
- Three reading/math specialists to begin the phase-in of restoring part-time to full-time positions to provide staff development by modeling instruction, co-teaching and/or planning with building staff. The specialists will also continue to provide math/reading instruction to students.
- One music teacher and one visual arts teacher to allow for common planning and reduce the number of schools being served by current staff
- One English as a Second Language teacher due to increased enrollment
- Eight teacher assistants to provide support to students with special needs
- Three counselors based on reduction in SOQ staffing ratios as approved by General Assembly
- One mailroom clerk upgraded from part-time to full-time
- One custodian for the new Camp Allen Elementary School
- One routing manager (see note)
- One payroll clerk (see note)
- 15 bus attendants to assist with transporting students with disabilities (upgraded from part-time to full-time) (see note)

To balance the budget:

- Eliminate 30 existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Eliminate two pre-school classrooms due to reduction in state funding (2 teachers/2 paraprofessionals)
- Eliminate two vacant central office administrator positions
- Eliminate vacant part-time grants writer position
- Eliminate support positions due to closing of Poplar Halls Elementary School
- Re-basing salaries to reflect existing staff and attrition savings
- Note: Eliminate 14 vacant bus driver positions to offset cost of one transportation routing manager, one payroll clerk and 15 bus assistants

FY2020 Executive Summary

Norfolk Public Schools

School 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

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.

FY2020 Executive Summary

Budget Development Process

The development of the budget that funds all educational programs and related services serving approximately 29,400 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), 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.

This year, budget requests should be linked to 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 2020 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.

FY2020 Executive Summary

Budget Priorities

The task of creating a financial plan for the 2020 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 FY2020 budget allocates 85.3% 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 third phase of the pay and compensation study. Staff will receive, on average, a 3.1% pay raise depending on their current salary scale placement. NPS also proposes to continue providing salary incentives for hard-to-staff schools to include teacher assistants. The cost of health insurance premiums for FY2020 will increase by 4.0%, which will be shared by employer and employees effective December 2019. Also effective July 1, 2019, Lake Taylor Middle School will serve grades 3-8. The attendance boundary for this school would be made up of the current Poplar Halls (PreK-2)/Fairlawn (Grades 3-5) boundary. PreK-2 students in this area would attend Fairlawn Elementary School and Poplar Halls Elementary School will be closed.

In addition, this budget also funds the following changes:

- A step increase for all employees to receive an average of 3.1% pay increase depending on current scale placement
- Increase per teacher supply allocation from \$50 to \$100 per teacher
- Continue providing salary incentives for hard-to-staff schools to include teacher assistants
- Increase in health insurance premium cost shared by employer and employees effective December 2019
- Twelve in-school suspension monitors for secondary schools to provide behavioral intervention in support of the academic program
- One instructional technology resource teacher to meet SOQ guidelines
- One athletic trainer (completes one per high school)
- Three reading/math specialists to begin the phase-in of restoring part-time to full-time positions to provide staff development by modeling instruction, co-teaching and/or planning with building staff. The specialists will also continue to provide math/reading instruction to students.

FY2020 Executive Summary

- One music teacher and one visual arts teacher to allow for common planning and reduce the number of schools being served by current staff
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- One payroll clerk (see note)
- 15 bus attendants to assist with transporting students with disabilities (upgraded from part-time to full-time) (see note)

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- Re-basing salaries to reflect existing staff and attrition savings
- Note: Eliminate 14 vacant bus driver positions to offset cost of one transportation routing manager, one payroll clerk and 15 bus assistants

FY2020 Executive Summary

FY2020 Budget Committee Members

Dr. Melinda J. Boone	Superintendent of Schools
Mrs. Rhonda R. Ingram	Chief Financial and Operations Officer
Mrs. Jacqueline Chavis	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
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, Early Learning and Title I
Mr. Daniel Johnson	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
Ms. Pearl Tow	Senior Director, Budget

FY2020 Executive Summary

Budget Development Timeline

October 2018	FY2020 budget development instructions provided to departments
November 9, 2018	FY2020 budget requests due to Budget Department
November 28, 2018	Budget public hearing to receive citizens input for the FY2020 Budget
December 2018	Governor's budget proposal for 2018-2020 Biennium released
February 27, 2019	<ul style="list-style-type: none">• School Board work session - Superintendent's Proposed FY2020 Budget• Superintendent's Proposed FY2020 Budget presented to School Board
March 6, 2019	<ul style="list-style-type: none">• School Board work session – Superintendent's Proposed FY2020 Budget• School Board public hearing to receive citizens input
March 13, 2019	<ul style="list-style-type: none">• School Board work session – Superintendent's Proposed FY2020 Budget
March 20, 2019	<ul style="list-style-type: none">• School Board work session – Superintendent's Proposed FY2020 Budget• Adoption of FY2020 School Board's Proposed Budget
April 1, 2019	Submission of School Board's Proposed FY2020 Operating Budget to Norfolk City Council
April 10, 2019	Public hearing on City of Norfolk's FY2020 Proposed Operating and CIP Budgets
May 14, 2019	<ul style="list-style-type: none">• Adoption of City of Norfolk Annual Appropriation Ordinances for FY2020 Operating and CIP Budgets• City Council appropriates funds for School Operating Budget (Code of Virginia §22.1-93)
June 26, 2019	Adoption of School Board's Approved FY2020 Operating Budget

FY2020 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. The School Board also has one non-voting student representative. Additional information, meeting agendas and minutes can be found on the district website at www.npsschools.org/board. The FY2020 Budget was developed under the FY2018-2019 School Board:

Dr. Noelle M. Gabriel	Chairman
Mr. Carlos Clanton	Vice-Chairman
Ms. Christine Smith	Member
Ms. Lauren D. Campsen	Member
Ms. Adale Martin	Member
Mr. Rodney A. Jordan	Member
Mrs. Tanya K. Bhasin	Member
Mr. Jaelin Mitchell	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
Mrs. Jacqueline Chavis	Chief Academic Officer
Dr. Sharon Byrdsong	Executive Director, Interagency Collaboration and Wraparound Services
Mr. Dandridge Billups	Executive Director, Human Resources
Dr. Khalilah LeGrand	Senior Director, Communications and Media Relations

FY2020 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.

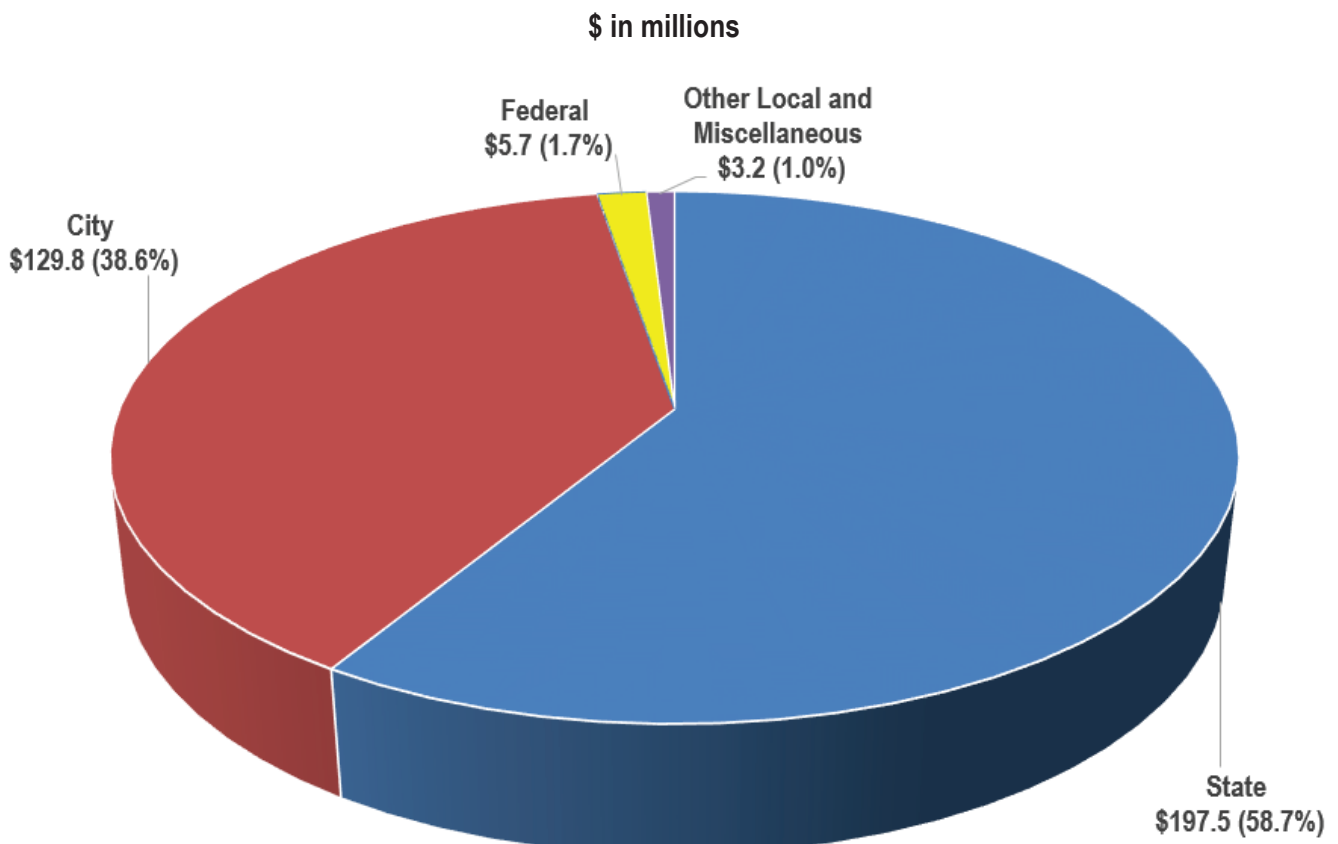
Description	FTEs		Actuals FY 2016	Actuals FY 2017	Actuals FY 2018	Budget FY 2019	Budget FY 2020	% Change
	2019	2020						
REVENUES								
Operating Fund			\$306,227,805	\$309,795,546	\$318,206,948	\$329,613,938	\$336,161,810	2.0%
School Nutrition Program			19,021,496	18,811,461	18,133,974	19,200,000	19,084,000	-0.6%
Transfer from Fund Balance			-	-	-	-	916,000	0.0%
Grants and Special Programs			38,876,716	37,986,434	33,259,368	38,000,000	40,000,000	5.3%
Capital Improvement Projects			9,891,639	4,000,000	2,697,693	7,000,000	4,000,000	-42.9%
GRAND TOTAL			\$374,017,656	\$370,593,441	\$372,297,982	\$393,813,938	\$400,161,810	1.6%
EXPENDITURES								
Operating Fund	4,061.85	4,073.35	\$306,955,707	\$309,588,132	\$313,887,301	\$329,613,938	\$336,161,810	2.0%
School Nutrition Program	192.00	192.00	17,952,300	18,277,589	17,047,594	19,200,000	20,000,000	4.2%
Grants and Special Programs	402.75	391.75	38,876,716	37,986,434	33,259,368	38,000,000	40,000,000	5.3%
Capital Improvement Projects			4,307,163	7,910,463	4,587,429	7,000,000	4,000,000	-42.9%
GRAND TOTAL	4,656.60	4,657.10	\$368,091,886	\$373,762,618	\$368,781,692	\$393,813,938	\$400,161,810	1.6%

FY2020 Executive Summary

Operating (General) Fund

Revenues

Norfolk Public Schools expects to receive \$336.2 million in FY2020 to support the operation of the school division. This represents an increase of \$6.5 million (2.0%) from the FY2019 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

FY2020 Executive Summary

State Revenues (\$197.5 million)

The Fiscal Year 2020 budget is based on the amendments adopted by the 2019 General Assembly to the Governor's Amended 2018-2020 Biennial Budget as Introduced (HB 1700/SB 1100).

State funds, which account for \$197.5 million or 58.7% 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 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."

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 FY2020 budget is based on an ADM of 27,234 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 (\$129.8 million)

Beginning in FY2020, to resolve longstanding concerns over the fair division of limited resources and to strike a balance between the funding requirements of school and city services, the Local Revenue Allocation Policy between the City of Norfolk and Norfolk Public Schools was adopted on May 22, 2018. The policy will allocate a constant 29.55 percent share of non-dedicated local tax revenues streams: real estate tax, real estate public service corporation tax, personal property tax, transient occupancy (hotel) tax, sales and use tax, machinery and tools tax, food and beverage (meals) tax, consumer water utility tax, business license tax, motor vehicle license fee (city), communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax. The FY2020 funding totals \$129.8 million, an increase of \$3.1 million in City appropriation or 2.5% over FY2019. City revenue for FY2020 is in two categories: regular appropriation of \$126.0 million and the ongoing appropriation of \$3.8 million for debt service. The regular appropriation is the City's local support for education. The debt service is for construction, technology and infrastructure supported from a tax increase dedicating \$0.02 of real estate tax.

FY2020 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 \$3.0 million for fiscal year 2020. The funding formula was changed from \$0.85 on each dollar to \$0.60. Medicaid reimbursements are also included and reflect level funding of \$2.0 million for fiscal year 2020.

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.

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

Other Local and Miscellaneous Revenue (\$3.2 million)

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

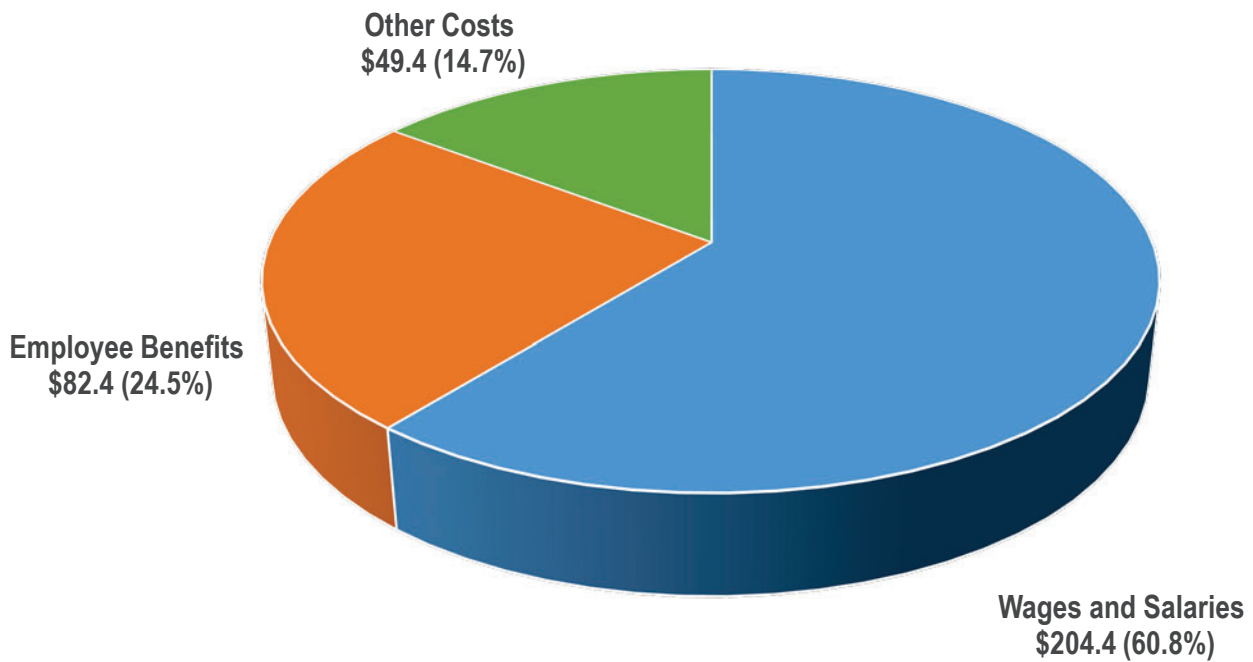
FY2020 Executive Summary

Expenditures

The largest single component of our budget is staffing, which represents 85.3% (wages and employee benefits) of the FY2020 budget.

Fiscal Year 2020 Expenditures by Cost Category

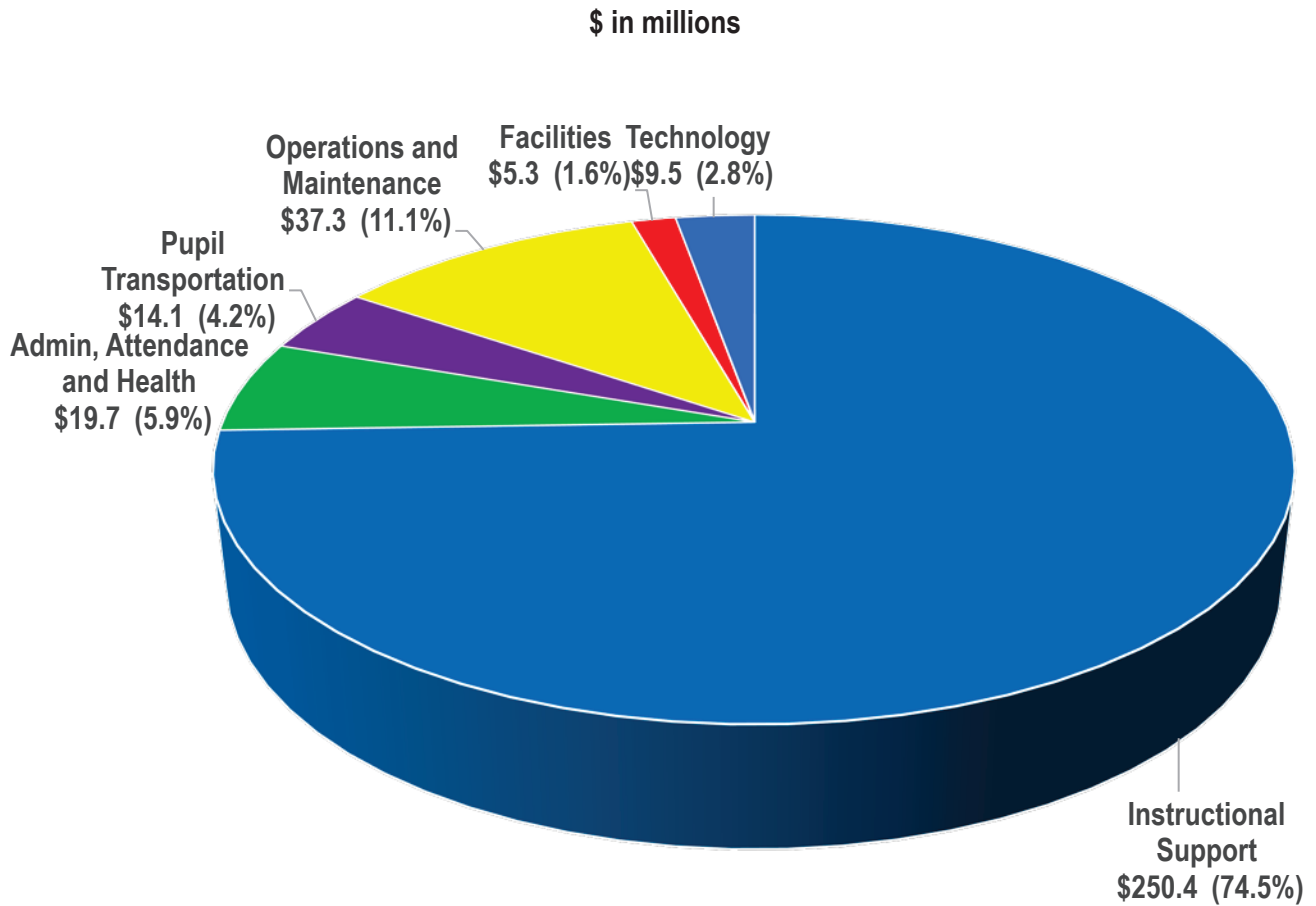
\$ in millions



FY2020 Executive Summary

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

- Instructional Support 74.5%
- Administration, Attendance and Health Services 5.9%
- Pupil Transportation 4.2%
- Operations and Maintenance 11.1%
- Facilities 1.6%
- Technology 2.8%



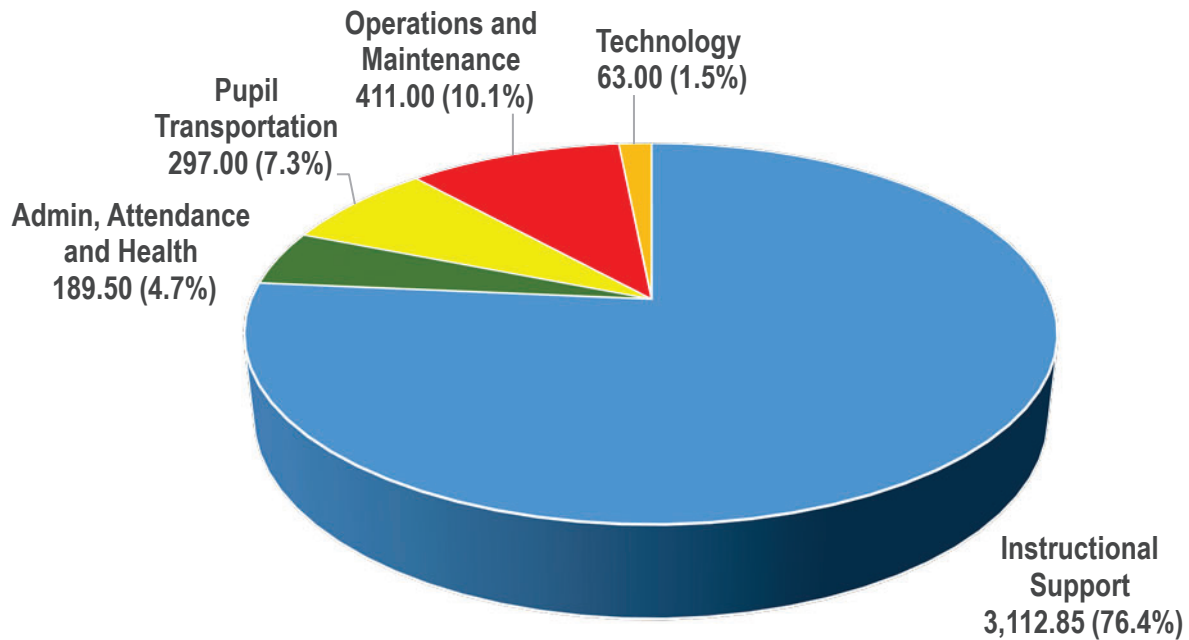
FY2020 Executive Summary

Staffing Overview

The FY2020 Operating Budget includes a staffing of 4,073.35 full-time equivalent (FTE) positions to carry out the mission of educating the children of the City of Norfolk. The majority of these positions are in Instructional Support (76.4%).

Fiscal Year 2020 Full-Time Equivalent Positions by Expense Category

\$ in millions

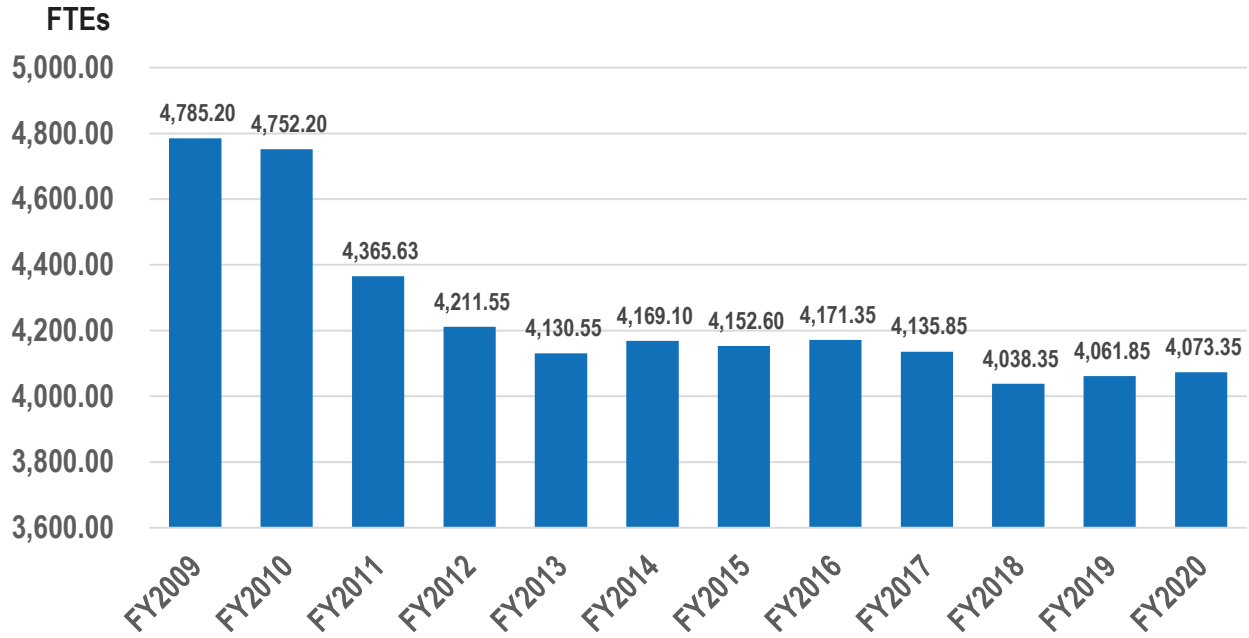


NOTE: Totals may not add due to rounding

FY2020 Executive Summary

Since fiscal year 2009, Norfolk Public Schools has reduced FTE staffing by 711.85 positions. As much as possible, NPS accomplished this through vacancies and attrition.

Position History - Operating Fund



FY2020 Executive Summary

Explanation of Position Changes – Operating Fund Full-Time Equivalents (FTEs) From FY2019 to FY2020

Description	FTEs		Chg	Explanation of Changes
	FY2019	FY2020		
Administrators	52.25	50.25	(2.00)	Central office administrators -2.0
Superintendent	1.00	1.00	-	
Division Chiefs	3.00	3.00	-	
Teachers	2,156.60	2,136.60	(20.00)	Declining enrollment -30.0; ITRT +1.0; ESL teacher +1.0; music teacher +1.0; visual arts teacher +1.0; athletic trainer +1.0; VPI+ teachers +7.0; pre-school teachers -2.0
Counselors	107.50	110.50	3.00	Proposed decrease in staffing ratios +3.0
Teacher Specialist	86.00	90.00	4.00	Math/reading specialists +3.0; assessment data specialist reclassified from clerical +1.0
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	88.00	87.50	(0.50)	Grants writer -.50
Nurse	50.00	50.00	-	
Psychologist	23.00	23.00	-	
Physical Therapists	6.00	6.00	-	
Occupational Therapists	4.00	5.00	1.00	Occupational therapists +1.0
Network Engineers/Paraprofessionals	58.00	58.00	-	
Security Officers	47.00	47.00	-	
Clerical	216.50	217.50	1.00	Eliminate due to school closure -2.0; routing manager +1.0; payroll clerk +1.0; district-wide work order system +1.0; mailroom clerk +1.0; reclassify to assessment data specialist +1.0
Teacher Assistants	347.00	372.00	25.00	In-school suspension monitors +12.0; special education teacher assistants +8.0; VPI+ assistants +7.0; pre-school teacher assistants -2.0
Trades Persons	90.00	90.00	-	
Bus Drivers/Truck Drivers (Delivery)	248.00	234.00	(14.00)	Bus drivers -14.0
Laborers	1.00	1.00	-	
Custodians	270.00	269.00	(1.00)	Eliminate due to school closure -2.0; new Camp Allen Elementary School +1.0
Bus Attendants	15.00	30.00	15.00	Bus attendants
Total FTEs	4,061.85	4,073.35	11.50	

FY2020 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 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.

FY2020 Executive Summary

Student Enrollment Trends (Pre-Kindergarten-12)

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Proj FY2020
Total Enrollment												
Pre-Kindergarten	2,216	2,302	2,344	2,380	2,185	2,259	2,174	2,172	2,053	1,929	1,904	1,905
K-12	32,272	31,766	31,485	31,142	30,702	30,359	30,116	29,977	29,383	28,858	28,183	27,439
Total Enrollment	34,488	34,068	33,829	33,522	32,887	32,618	32,290	32,149	31,436	30,787	30,087	29,344
% 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%	13.6%	14.0%
Limited English Proficient	1.6%	2.0%	2.1%	2.4%	2.5%	2.5%	3.3%	3.1%	3.9%	4.2%	3.7%	4.5%
Economically Disadvantaged	59.6%	52.8%	64.8%	62.0%	63.5%	64.1%	66.5%	75.0%	62.6%	65.2%	61.0%	62.9%

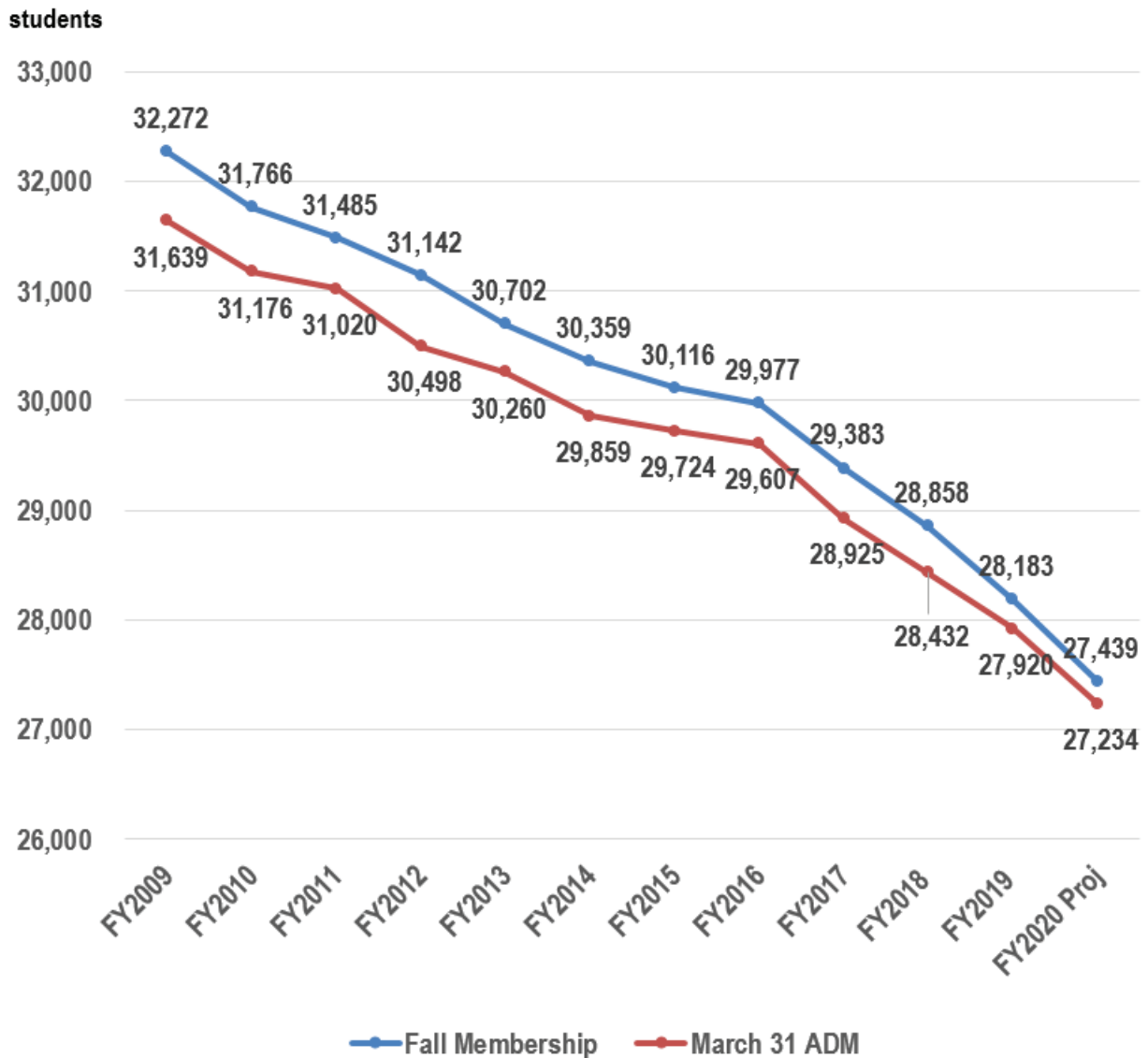
Notes:

- 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.

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

FY2020 Executive Summary

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

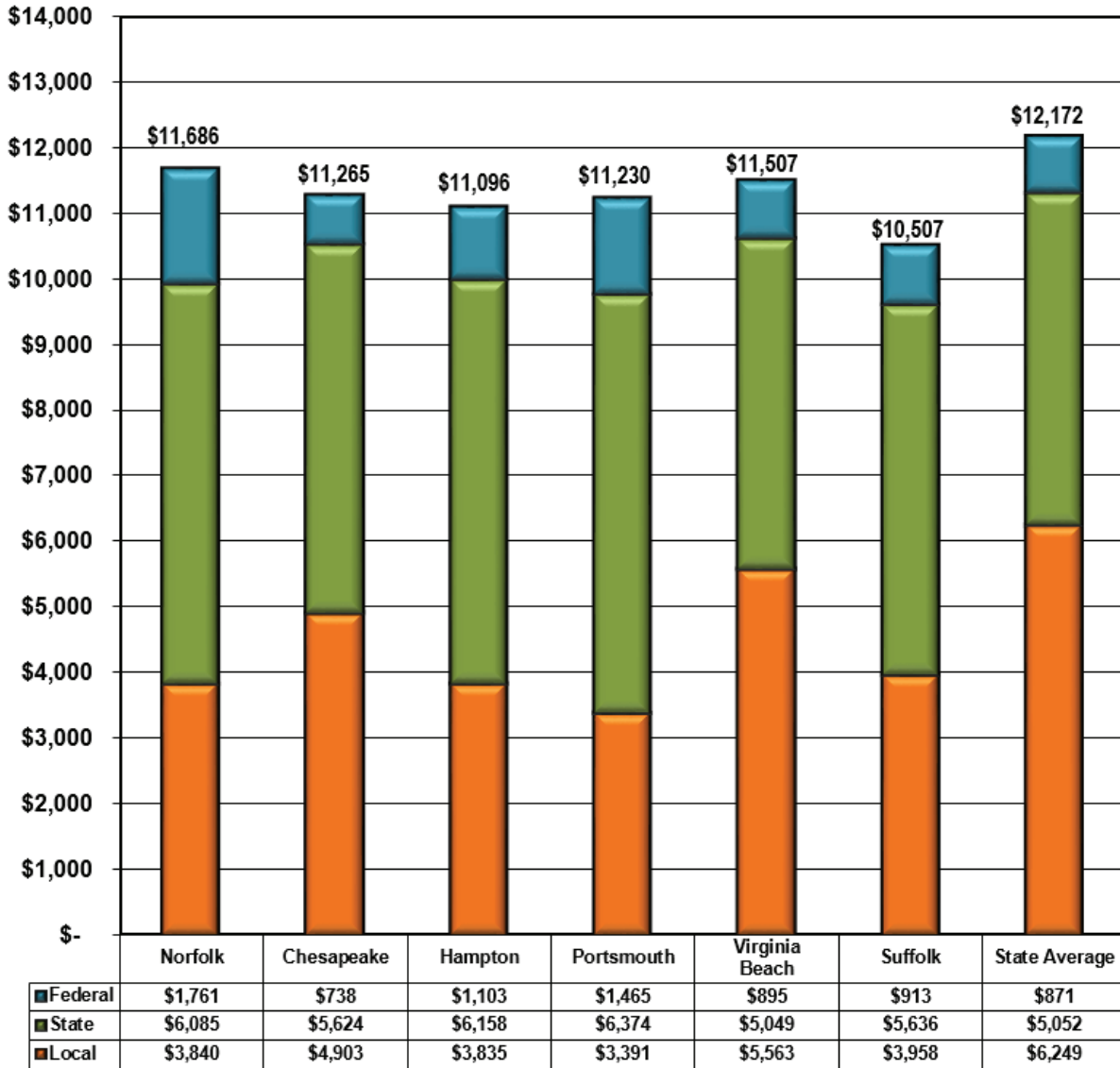


Norfolk Public Schools FY2019 actual enrollment has declined 4,089 (-12.7%) since FY2009. The FY2020 enrollment is projected to decline by 744 students (-2.6%) over FY2019. Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st ADM.
 Note: FY2019 ADM of 27,920 is projected

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

FY2020 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 29,400 total students supported by a staff of more than 4,600 employees in 50 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure that each child reaches his or her highest potential. Effective July 1, 2019, Lake Taylor Middle School will serve grades 3-8. The attendance boundary for this school would be made up of the current Poplar Halls (PreK-2)/Fairlawn (Grades 3-5) boundary. PreK-2 students in this area would attend Fairlawn Elementary School and Poplar Halls Elementary School will be closed.

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.

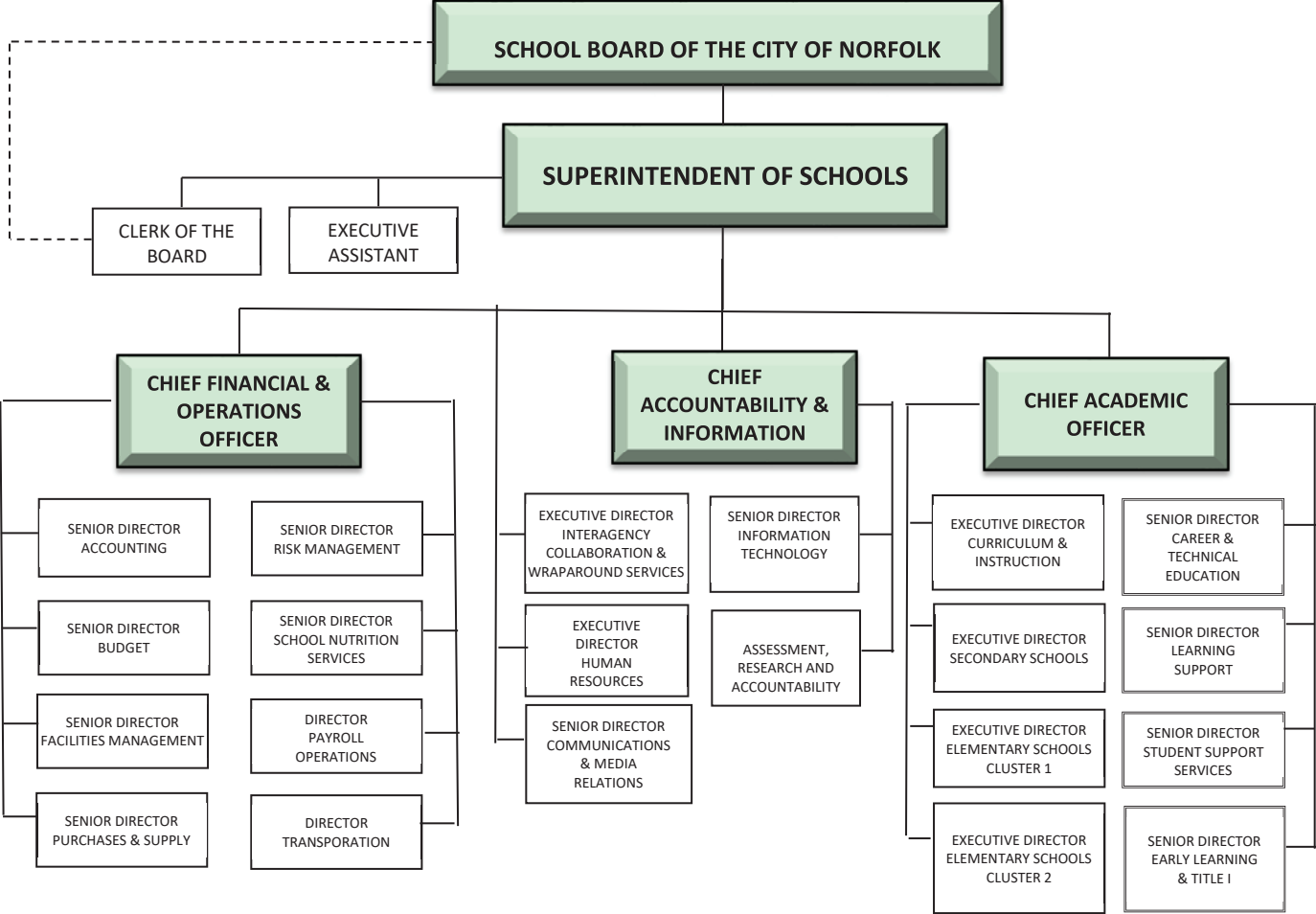
Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally responsible school division, NPS does not levy taxes or issue debt. All funds are appropriated to NPS by the Norfolk City Council, which has the authority to tax and incur debt.

	FY2019	FY2020
Pre-Schools	3	3
Pre-Kindergarten/Elementary (PreK-2)	2	2
Grades 3-5	2	1
Elementary Schools (K-5)	25	25
Elementary/Middle (K-8)	4	5
Middle Schools	7	6
High Schools	5	5
Special Purpose Schools	3	3
Total	51	50

FY2020 Projected Enrollment

High Schools	7,313
Middle Schools	6,215
Elementary Schools	13,911
Pre-Schools	1,905
Total	29,344

Administrative Organizational Chart



Norfolk School Board

FY2019-2020



DR. NOELLE M. GABRIEL

Board Chair

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



MR. CARLOS CLANTON

Vice Chair

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



MS. CHRISTINE SMITH

Board Member

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



MR. RODNEY A. JORDAN

Board Member

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



MS. LAUREN D. CAMPSSEN

Board Member

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



MS. TANYA K. BHASIN

Board Member

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



MS. ADALE MARTIN

Board Member

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



MR. JAE LIN MITCHELL

Student Representative

Appointed: July 1, 2018
Term expires: June 30, 2019



DR. MELINDA J. BOONE

Superintendent

Appointed: December 1, 2015

Norfolk School Board

FY2019-2020

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

With the opinions and concerns of the students in Norfolk Public Schools being a division priority, the 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 FY2020 Budget was developed under the FY2018-2019 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	29 Norview ES	6401 Chesapeake Boulevard
46 Calcott ES	137 Westmont Avenue	20 Ocean View ES	9501 Mason Creek Road
7 Camp Allen ES	501 "C" Street	47 Oceanair ES	600 Dudley Avenue
17 Chesterfield Academy	2915 Westminster Avenue	14 P.B. Young, Sr. ES (PreK-2)	543 E. Olney Road
10 Coleman Place ES	2445 Palmyra Street	16 Richard Bowling ES	2700 East Princess Ann Road
18 Fairlawn ES (PreK-2)	1132 Wade Street	50 Sewells Point ES	7928 Hampton Boulevard
22 Granby ES	7101 Newport Avenue	33 Sherwood Forest ES	3035 Sherwood Forest Lane
40 Ingleside ES	976 Ingleside Road	42 St. Helena ES	903 S. Main Street
37 Jacox ES	1300 Marshall Avenue	5 Suburban Park ES	310 Thole Street
34 Larchmont ES	1145 Bolling Avenue	9 Tanners Creek ES	1335 Longdale Drive
8 Larrymore ES	7600 Halprin Drive	25 Tarrallton ES	2080 Tarrallton Drive
11 Lindenwood ES	2700 Ludlow Street	15 Tidewater Park ES (Grades 3-5)	1045 E. Brambleton Avenue
3 Little Creek ES	7900 Tarpon Place	13 W. H. Taylor ES	1122 W. Princess Anne Road
12 Monroe ES	520 W. 29th Street	52 Willard Model School	1511 Willow Wood Drive

K-8 Schools

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

Middle Schools

26 Azalea Gardens MS	7721 Azalea Garden Road	21 Northside MS	8720 Granby Street
35 Blair MS	730 Spotswood Avenue	30 Norview MS	6325 Sewells Point Road
27 Academy of International Studies at Rosemont	1330 Branch Road	45 Ruffner Academy	610 May Avenue

High Schools

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

Pre-Schools

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

Special Purpose Schools

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



Public School Locations

City of Norfolk, Virginia



- Preschool
- Elementary School
- Middle School
- High School
- Special Purpose

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.

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 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, 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 – the Local Revenue Allocation Policy between the City of Norfolk and Norfolk Public Schools will allocate a constant 29.55 percent share of 14 non-dedicated local tax revenues.
 - 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 29,400 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), 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.

This year, budget requests should be linked to 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 2020 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

FY2020 Budget Committee Members

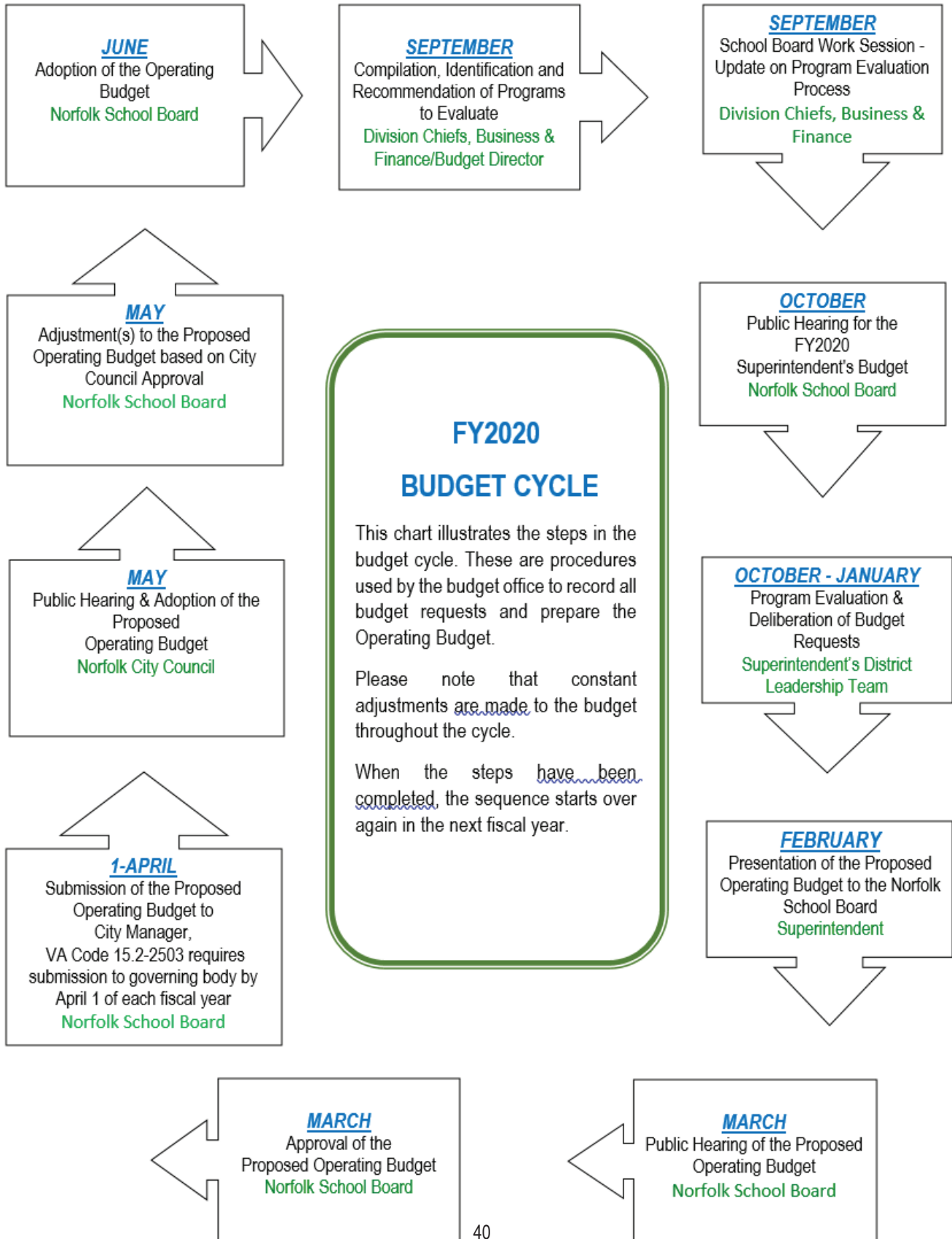
Dr. Melinda J. Boone	Superintendent of Schools
Mrs. Rhonda R. Ingram	Chief Financial and Operations Officer
Mrs. Jacqueline Chavis	Chief Academic Officer
Dr. Karren Bailey	Chief Accountability and Information Officer
Dr. Sharon Byrdsong	Executive Director, Interagency Collaboration & Wraparound Services
Mr. Dandridge Billups	Executive Director, Human Resources
Dr. Khalilah LeGrand	Senior Director, Communications and Media Relations
Dr. Michael Cataldo	Executive Director, Curriculum and Instruction
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, Early Learning and Title I
Mr. Daniel Johnson	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
Ms. Pearl Tow	Senior Director, Budget

Budget Development

Timeline

October 2018	FY2020 budget development instructions provided to departments
November 9, 2018	FY2020 budget requests due to Budget Department
November 28, 2018	Budget public hearing to receive citizens input for the FY2020 Budget
December 2018	Governor's budget proposal for 2018-2020 Biennium released
February 27, 2019	<ul style="list-style-type: none">• School Board work session - Superintendent's Proposed FY2020 Budget• Superintendent's Proposed FY2020 Budget presented to School Board
March 6, 2019	<ul style="list-style-type: none">• School Board work session – Superintendent's Proposed FY2020 Budget• School Board public hearing to receive citizens input
March 13, 2019	<ul style="list-style-type: none">• School Board work session – Superintendent's Proposed FY2020 Budget
March 20, 2019	<ul style="list-style-type: none">• School Board work session – Superintendent's Proposed FY2020 Budget• Adoption of FY2020 School Board's Proposed Budget
April 1, 2019	Submission of School Board's Proposed FY2020 Operating Budget to Norfolk City Council
April 10, 2019	Public hearing on City of Norfolk's FY2020 Proposed Operating and CIP Budgets
May 14, 2019	<ul style="list-style-type: none">• Adoption of City of Norfolk Annual Appropriation Ordinances for FY2020 Operating and CIP Budgets• City Council appropriates funds for School Operating Budget (Code of Virginia §22.1-93)
June 26, 2019	Adoption of School Board's Approved FY2020 Operating Budget

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 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.

Awards and Recognitions

FY2019

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

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

Awards and Recognitions

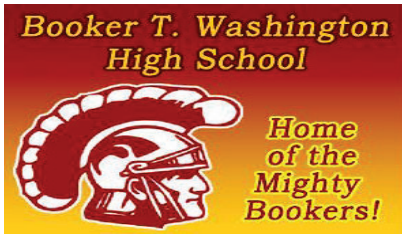
FY2017

- 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.



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	1,404	1,293	1,214	1,130	1,016	970	931	885
% Change		-7.9%	-6.1%	-6.9%	-10.1%	-4.5%	-4.0%	-4.9%

Focus

By the end of the 2018-2019 school year, all students will demonstrate improvements from pre-assessment scores to post-assessment and end of course assessment scores. Teachers will support the instructional focus by implementing identified instructional strategies related to improving reading, writing, and critical thinking skills. Summarizing, and Advanced Graphic Organizers. Our mantra to support the instructional focus is - Literacy Matters at BTW.

Accomplishments

- In 2017-2018, overall scores on the End of Course Writing SOL English increased by 10%.
- In 2017-2018, we achieved full state accreditation, reaching benchmarks for all tested subjects.
- In 2018-2019 the school was awarded the National Math and Science Initiative Grant (NMSI) from the College Board for 3 years
- The student representative to the school board for the 2018-2019 school year is a Booker T. Washington student
- The school received a Historical Marker from the Virginia State Board of Historic Resources
- In 2018-2019, The field hockey team made it to regional play for the first time in over 10 years
- Increased the Advanced Placement course offerings to provide more opportunities for students
- Three wrestlers placed 3rd in the 2018-2019 3A State Wrestling tournament
- The ladies 4X200 relay team placed 1st in 2018-2019 the state for the 3A Indoor State Track Tournament

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	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	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Grade 9	497	454	395	461	404	392	357	338
Grade 10	366	377	318	282	272	255	270	241
Grade 11	247	240	268	210	176	177	168	180
Grade 12	294	222	233	177	164	146	136	126
Total Enrollment	1,404	1,293	1,214	1,130	1,016	970	931	885

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	664	630	612	600	538	508	495	451
Female	740	663	602	530	478	462	436	434
Total Gender	1,404	1,293	1,214	1,130	1,016	970	931	885

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	3	3	2	2	1	1	1	1
Asian	21	26	31	22	21	20	19	19
Black	1,204	1,094	1,030	962	859	815	755	710
Hawaiian/Pacific Islander	1	2	1	1	1	1	1	2
Hispanic	43	49	45	38	42	39	54	61
Two or more races	45	44	36	35	30	37	40	42
White	87	75	69	70	62	57	61	50
Total Ethnicity	1,404	1,293	1,214	1,130	1,016	970	931	885

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	17.7%	18.6%	19.7%	18.3%	20.0%	19.9%	20.0%	20.0%
Economically Disadvantaged	72.6%	74.6%	74.8%	73.7%	75.0%	78.4%	80.1%	67.2%
Limited English Proficient	0.6%	1.0%	1.1%	1.0%	1.8%	1.9%	3.2%	3.1%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	83.9%	75.0%	79.0%	78.8%	78.1%	75.0%	71.0%
Writing	87.8%	75.9%	71.2%	70.3%	67.7%	74.0%	64.0%
History and Social Science	55.9%	61.0%	59.8%	74.7%	71.5%	67.1%	60.0%
Mathematics	29.3%	38.2%	38.2%	71.6%	74.4%	65.5%	44.0%
Science	72.0%	58.4%	52.2%	81.7%	82.6%	78.2%	68.0%



	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	1,954
% Change		-6.1%	2.0%	1.2%	2.8%	0.9%	-3.5%	-2.9%

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. We will improve students' critical thinking skills through use of Kagan and cooperative learning strategies with JIGSAW, FISHBONE, and RECIPROCAL TEACHING as high yield strategies. Students should see exemplary student work (for current units of study) as well as data posted in classes and on the halls throughout the building. Students should maintain unit test data forms in each class to track their progress and to set learning goals. Every student should engage in focused and/or sustained silent reading activities on a daily basis in every class. Every ninth and tenth grader should be using a writing structure to develop persuasive writing responses in English and Health classes at least 4 times each quarter. Chronic student absenteeism will be reduced by at least 10% (from 20% to 10%) in order to meet school accreditation in the area of attendance.

Accomplishments

- Granby High School was recognized as a Best High School by the U.S. News and World Report in May, 2018.
- Granby High School received recognition as a Blue Ribbon School for the Virginia Music Education Association.
- Rebecca Dinunzio won the Region Golf Championship and finished 2nd in the State at Girl's States.
- Boys cross-country won the eastern district championship this year.
- Recognized by the National Athletic Training Association with a First Team Safe School Sports Award.
- Students received monetary awards from the Hampton Roads Student Gallery and work was exhibited at the Chrysler Museum of Art and the Peninsula Fine Arts Center from Feb. 19-Mar. 3.
- Technology Student Association members Amir Shirley and Jonathan Steele won bids to the state level competition (Technosphere) by placing 1st in the Music production category and Dragster design, respectively.
- Mrs. Alice Stocks was named a Gold Star Teacher for the 3rd time. This means that 90 percent of her students passed the Financial Literacy Industry Certification.
- The school's orchestra also performs throughout the city and is recognized as an outstanding program.
- FBLA held it's Spring Leadership Conference Thursday, March 8 from 5:30 - 7:30 at Granby High. Nine students advanced to the State Leadership Conference in Reston, Virginia.
- NJROTC won the Distinguished Unit with Academic Honors from Naval Services Training Command.
- Maggie Jordan, was selected for the All-Virginia State Orchestra.

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	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Grade 9	666	581	665	723	763	777	688	750
Grade 10	575	523	523	515	531	535	527	441
Grade 11	352	378	372	313	328	335	317	324
Grade 12	483	467	428	460	445	439	481	439
Total Enrollment	2,076	1,949	1,988	2,011	2,067	2,086	2,013	1,954

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	1,010	940	983	993	997	1,005	969	944
Female	1,066	1,009	1,005	1,018	1,070	1,081	1,044	1,010
Total Gender	2,076	1,949	1,988	2,011	2,067	2,086	2,013	1,954

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	13	9	12	10	8	9	5	5
Asian	58	58	57	58	52	57	53	55
Black	1,054	1,024	1,053	1,069	1,111	1,077	1,044	1,028
Hawaiian/Pacific Islander	12	7	7	7	8	5	4	10
Hispanic	142	138	152	156	172	195	202	207
Two or more races	137	123	127	133	147	150	148	126
White	660	590	580	578	569	593	557	523
Total Ethnicity	2,076	1,949	1,988	2,011	2,067	2,086	2,013	1,954

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	11.5%	10.8%	11.3%	10.2%	11.0%	12.5%	12.9%	13.4%
Economically Disadvantaged	54.1%	55.7%	56.7%	55.3%	57.9%	60.5%	62.8%	64.0%
Limited English Proficient	0.9%	1.1%	1.2%	2.0%	2.6%	3.2%	4.3%	3.8%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	93.6%	86.6%	88.5%	86.2%	84.4%	81.9%	80.0%
Writing	95.6%	79.0%	82.4%	76.9%	76.0%	76.1%	79.0%
History and Social Science	77.9%	77.8%	78.4%	74.9%	77.5%	71.7%	70.0%
Mathematics	64.7%	72.1%	85.4%	81.8%	86.1%	83.3%	64.0%
Science	90.9%	78.9%	82.2%	76.3%	84.3%	75.7%	72.0%

Lake Taylor High School



*Home of
the Titans!*



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	1,327	1,277	1,265	1,279	1,332	1,250	1,238	1,164
% Change		-3.8%	-0.9%	1.1%	4.1%	-6.2%	-1.0%	-6.0%

Focus

By the end of the 2018-2019 school year, all of Lake Taylor High School students will show growth in their reading and critical thinking skills. Growth will be measured by common formative assessments in English and all End of Course Assessments. Sixty-five percent of students will show growth from one tier to the next. All other students will show growth within a tier.

Accomplishments

- Increased student proficiency on the English Standards of Learning Assessments by 11% points from the 2015-2016 school year to the 2017-2018 school year.
- Increase student proficiency on the Science Standards of Learning Assessments from 63% to 70% points from the 2016-2017 school year to the 2017-2018 school year.
- Decreased the failure rate in Math Standards of Learning assessments by 12.8% from the 2016-2017 to the 2017-2018 school year.
- Proud recipients of the National Math and Science Initiative (NMSI) Grant.
- Won first place in the NJROCT Southern Regional Drill and Athletic Championship in the 8 X 220 Relay, the Color Guard Competition, and first place Overall in all Drill Events.
- 2017-2018 Boys Basketball 4A State Champions.
- 2018-2019 Girls Basketball 4A State Champions.
- 2018-2019 4A Football Regional Champions.

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	FY2019
Grade 9	457	477	495	514	584	555	507	485
Grade 10	361	313	328	327	305	318	299	274
Grade 11	272	263	233	274	240	246	241	217
Grade 12	237	224	209	164	203	131	191	188
Total Enrollment	1,327	1,277	1,265	1,279	1,332	1,250	1,238	1,164

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	723	664	653	652	687	685	668	627
Female	604	613	612	627	645	565	570	537
Total Gender	1,327	1,277	1,265	1,279	1,332	1,250	1,238	1,164

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	5	5	6	12	10	11	11	6
Asian	36	30	33	33	41	40	37	35
Black	964	921	904	925	955	894	890	823
Hawaiian/Pacific Islander	2	3	3	2	3	4	4	5
Hispanic	82	71	81	81	90	96	101	105
Two or more races	70	75	64	66	61	61	54	55
White	168	172	174	160	172	144	141	135
Total Ethnicity	1,327	1,277	1,265	1,279	1,332	1,250	1,238	1,164

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	17.7%	15.3%	16.2%	14.8%	15.8%	19.1%	17.7%	18.1%
Economically Disadvantaged	69.0%	70.9%	71.9%	72.2%	69.8%	71.5%	74.9%	73.5%
Limited English Proficient	0.8%	1.0%	1.3%	1.9%	3.6%	3.8%	4.7%	4.4%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	87.0%	84.3%	83.5%	76.4%	80.6%	74.5%	74.0%
Writing	86.5%	80.5%	74.0%	70.3%	71.2%	68.4%	70.0%
History and Social Science	68.4%	60.3%	72.4%	69.2%	61.5%	59.4%	55.0%
Mathematics	46.8%	56.8%	68.3%	61.8%	53.3%	47.8%	52.0%
Science	81.0%	65.3%	66.9%	62.7%	67.0%	64.0%	67.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	1,685	1,650	1,606	1,587	1,664	1,707	1,674	1,657
% Change		-2.1%	-2.7%	-1.2%	4.9%	2.6%	-1.9%	-1.0%

Focus

All students will show measurable growth on standardized assessments through the use of three key researched-based strategies that will increase student engagement. These strategies include: questioning, cooperative learning, and modeling". By June 2019, all students will show measurable growth, based on the following tiers: Tier I: Increase by 2%; Tier II: Increase by 5% and Tier III: Increase by 3%. Success will be measured by student performance on standardized assessments including, but not limited to Common Formative and Standards of Learning assessments as well as Advance Placement exams.

Accomplishments

- Two senior Rotary Student Leadership essay winners
- AP Calculus enrollment has increased by 7%, as compared to last year.
- Science Team had 80% pass rate on the Science SOL, which was the highest pass rate in the city by 6%
- 85% students enrolled in level one Foreign Language classes are making measurable progress in the areas of reading and speaking in the target language by way of achievement on content thorough common formative assessments (CFAs)
- State Champions Basketball
- Regional Champions: Girls Cross Country; Girls Indoor Track; Boys Swim and Dive; Football
- One senior recognized statewide as one of the four winners of the Strong Men & Women in Virginia History Competition
- One student was awarded a spot in the All-Virginia Orchestra (2018)
- Maury Orchestra was selected to compete at the Music Festivals International Orchestra
- One student (Julia Cauldwell) take second place at the Norfolk Sister Cities Art Exhibition (2019)
- Coach of the Year Region 5: Football and Basketball
- Three teachers selected by College Board as AP Readers
- Won 4th place in the Scholastic Bowl regional tournament
- Several CTE students qualified to move on to state leadership conferences

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	FY2019
Grade 9	549	542	518	550	607	613	541	501
Grade 10	484	443	433	443	433	442	471	427
Grade 11	332	358	328	337	302	328	354	346
Grade 12	320	307	327	257	322	324	308	383
Total Enrollment	1,685	1,650	1,606	1,587	1,664	1,707	1,674	1,657

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	792	789	751	764	831	830	807	821
Female	893	861	855	823	833	877	867	836
Total Gender	1,685	1,650	1,606	1,587	1,664	1,707	1,674	1,657

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	9	11	11	10	9	6	4	8
Asian	30	34	31	41	46	60	62	52
Black	904	881	838	809	882	873	856	850
Hawaiian/Pacific Islander	9	11	10	9	10	6	4	4
Hispanic	78	82	76	69	74	86	85	86
Two or more races	83	66	87	95	95	107	100	113
White	572	565	553	554	548	569	563	544
Total Ethnicity	1,685	1,650	1,606	1,587	1,664	1,707	1,674	1,657

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	12.1%	11.8%	12.5%	11.2%	11.9%	11.5%	11.8%	13.4%
Economically Disadvantaged	47.7%	47.8%	47.4%	44.7%	45.7%	47.1%	48.7%	49.5%
Limited English Proficient	0.8%	1.0%	0.6%	1.3%	1.9%	1.6%	1.4%	1.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	92.1%	84.8%	91.8%	92.3%	87.9%	91.3%	87.0%
Writing	91.3%	86.0%	89.8%	88.9%	88.1%	87.4%	90.0%
History and Social Science	74.0%	81.4%	78.7%	79.3%	77.6%	80.6%	81.0%
Mathematics	76.7%	77.3%	73.1%	87.4%	84.5%	76.7%	73.0%
Science	87.6%	81.0%	82.3%	86.0%	82.0%	83.3%	79.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	1,840	1,788	1,790	1,897	1,902	1,886	1,895	1,881
% Change		-2.8%	0.1%	6.0%	0.3%	-0.8%	0.5%	-0.7%

Focus

By the end of the 2018-2019 school year, 100% of students will show a reduction in tardies to class. (0% of students will arrive on time while the other 10% will improve their on-time arrival rate. Growth will be measured through weekly hall sweeps and student conductor analysis. By the end of the 2018-2019 school year, 100% of teachers will show a reduction in the number of tardies to work. 95% will arrive on time while the other 5% will improve their on-time arrival rate. Growth will be measured by weekly school-check-in analysis.

Accomplishments

- Fully accredited.
- \$18,400,000 awarded in scholarships
- Recognized as the Nation's top NJROTC program
- A student received the Gates Millennium Scholarship

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

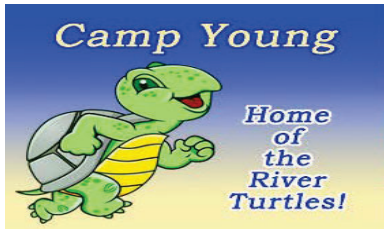
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Grade 9	584	600	629	701	741	704	675	739
Grade 10	456	440	494	484	452	480	515	420
Grade 11	386	304	298	325	321	269	371	283
Grade 12	414	444	369	387	388	433	334	439
Total Enrollment	1,840	1,788	1,790	1,897	1,902	1,886	1,895	1,881

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	948	884	935	1,010	1,020	997	980	940
Female	892	904	855	887	882	889	915	941
Total Gender	1,840	1,788	1,790	1,897	1,902	1,886	1,895	1,881

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	5	4	9	14	9	12	15	13
Asian	52	56	57	58	61	69	78	69
Black	1,035	1,018	1,047	1,108	1,107	1,054	1,067	1,048
Hawaiian/Pacific Islander	5	8	6	7	5	5	3	5
Hispanic	114	116	120	170	167	190	178	200
Two or more races	162	144	119	117	122	127	120	131
White	467	442	432	423	431	429	434	415
Total Ethnicity	1,840	1,788	1,790	1,897	1,902	1,886	1,895	1,881

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	12.8%	12.0%	12.0%	11.8%	12.6%	13.0%	12.8%	13.3%
Economically Disadvantaged	59.0%	59.0%	61.1%	59.8%	59.3%	60.4%	64.6%	65.3%
Limited English Proficient	1.0%	0.7%	1.0%	3.3%	2.7%	4.5%	4.1%	4.7%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	91.9%	85.7%	90.2%	89.0%	89.7%	88.0%	83.0%
Writing	94.7%	85.0%	87.3%	86.4%	87.9%	85.3%	85.0%
History and Social Science	82.7%	84.7%	81.6%	79.7%	82.2%	82.4%	75.0%
Mathematics	80.3%	78.7%	81.2%	81.7%	83.0%	83.0%	65.0%
Science	87.3%	76.2%	84.0%	82.1%	78.0%	71.8%	72.0%



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.



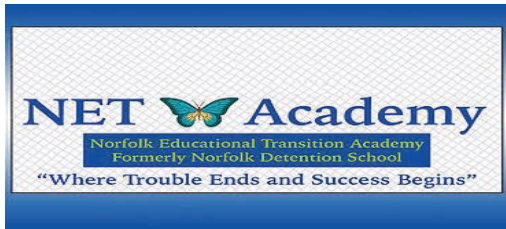
Focus

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	FY2019
Sept. 30th Enrollment	917	969	872	1,038	967	936	919	902
% Change		5.7%	-10.0%	19.0%	-6.8%	-3.2%	-1.8%	-1.8%

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 STAR reading.

Accomplishments

- Met accreditation standards in the areas of math and science.
- From 2018 to 2019, AGMS reduced the failure rate for Asian students by 77% in ELA.
- From 2018 to 2019, AGMS reduced the failure rate for EL students by 8% in ELA.
- From 2018 to 2019, AGMS reduced the failure rate for students with disabilities by 12% in ELA.
- Won the boys' middle school basketball championship 2017-2018.
- Won the girls' middle school softball championship for 2018-2019.
- Won the middle school wrestling tournament for three consecutive years.
- Won second place in the middle school debate tournament for 2018-2019.

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	FY2019
Grade 6	304	323	302	341	328	318	308	318
Grade 7	337	307	293	351	319	312	317	278
Grade 8	276	339	277	346	320	306	294	306
Total Enrollment	917	969	872	1,038	967	936	919	902

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	487	505	446	516	493	497	504	481
Female	430	464	426	522	474	439	415	421
Total Gender	917	969	872	1,038	967	936	919	902

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	9	9	12	11	16	17	14	6
Asian	30	32	33	36	36	29	32	21
Black	365	375	323	453	448	460	432	419
Hawaiian/Pacific Islander	2	4	1	-	-	-	3	2
Hispanic	74	83	83	115	109	100	117	124
Two or more races	68	79	68	68	67	60	61	62
White	369	387	352	355	291	270	260	268
Total Ethnicity	917	969	872	1,038	967	936	919	902

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	0.0%	15.7%	14.7%	15.5%	17.3%	16.1%	14.3%	16.0%
Economically Disadvantaged	59.1%	62.0%	62.0%	65.1%	68.9%	72.4%	71.5%	74.1%
Limited English Proficient	2.7%	2.3%	1.8%	4.2%	5.1%	6.2%	7.8%	7.3%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	82.0%	63.1%	64.5%	67.7%	66.3%	68.6%	66.0%
Writing	84.1%	49.3%	57.4%	59.8%	55.3%	60.4%	56.0%
History and Social Science	72.7%	72.8%	73.2%	89.6%	82.3%	85.1%	81.0%
Mathematics	47.5%	56.4%	62.2%	67.8%	68.6%	72.7%	62.0%
Science	86.4%	57.8%	71.3%	74.8%	74.0%	72.0%	68.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	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

For the 2018- 2019, Blair Middle School will increase their overall SOL proficiency rate from 76% (2413/3187) to at least 79% (2487/3148).

Accomplishments

- Increases in Reading 6 (2%), Writing (1%), Math 6 (7%), Math 7 (8%), Math 8 (4%), Biology (1%), Earth Science (2%) and World Geography (3%)
- Above 95% in Algebra 1 and Geometry
- Met Accreditation in Mathematics, Social Studies and Science.
- 2018-19 Girls Soccer regular season and tournament champions.
- 2018-19 Boys Volleyball regular season and tournament champions.
- 2018-19- Girls Volleyball regular season champions
- 2018-19 Girls basketball tournament champions
- 2015-16 and 2016-17 Superintendent Cup winner

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								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Grade 6	414	447	425	472	437	393	409	505
Grade 7	402	416	438	474	459	398	368	352
Grade 8	378	371	380	454	435	432	374	343
Total Enrollment	1,194	1,234	1,243	1,400	1,331	1,223	1,151	1,200

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	610	626	619	678	644	612	583	617
Female	584	608	624	722	687	611	568	583
Total Gender	1,194	1,234	1,243	1,400	1,331	1,223	1,151	1,200

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	4	5	5	11	4	1	4	1
Asian	24	30	52	44	41	28	26	31
Black	639	642	653	800	794	725	701	760
Hawaiian/Pacific Islander	4	4	8	9	5	4	6	3
Hispanic	60	54	53	60	71	70	67	85
Two or more races	76	88	76	76	86	79	74	62
White	387	411	396	400	330	316	273	258
Total Ethnicity	1,194	1,234	1,243	1,400	1,331	1,223	1,151	1,200

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	12.4%	12.8%	12.6%	12.6%	14.4%	15.2%	14.9%	17.1%
Economically Disadvantaged	54.6%	57.4%	57.6%	62.2%	66.1%	67.3%	69.5%	73.8%
Limited English Proficient	0.8%	1.1%	1.5%	1.6%	2.0%	2.9%	3.1%	3.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	82.3%	66.1%	69.5%	71.2%	69.8%	72.0%	69.0%
Writing	82.3%	67.3%	65.8%	68.1%	60.4%	61.5%	62.0%
History and Social Science	80.2%	79.0%	77.6%	84.7%	84.8%	80.5%	79.0%
Mathematics	60.0%	66.9%	60.6%	71.1%	70.8%	72.9%	70.0%
Science	89.1%	79.5%	79.9%	79.7%	80.5%	81.3%	77.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	950	928	939	903	856	694	615	504
% Change		-2.3%	1.2%	-3.8%	-5.2%	-18.9%	-11.4%	-18.0%

Focus

By June 2020, 80% of all Lake Taylor Middle School students will be proficient in reading across the content areas as measured by the Virginia Standards of Learning Assessments. Of the remaining 20%, students scoring between 350-399 will increase their scores by 75 points and students scoring below 350, will increase by 50 points. In addition, by June 2019, 70% of all LTMS students will show growth from one benchmark to the next, and the remaining 30% will show growth within the core content assessments or STAR assessments for reading and math.

Accomplishments

- Math scores SOLs increased 9 percentage points
- English SOLs 6th and 7th increased 11 and 12 percentage
- Unit 1 and 3 CFA scores for 7th grade English were the highest in the district
- Quarter 1 DBA scores for English 7 were highest in the district
- 7th grade DBA English scores were highest in the district
- Boys basketball team won the city championship
- 2018-2019 boys Volleyball and football were runner's up
- Discipline referrals has decreased 7% (trending downward for 2018-2020)

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	FY2019
Grade 6	339	333	331	308	281	185	172	170
Grade 7	314	313	302	314	281	258	196	181
Grade 8	297	282	306	281	294	251	247	153
Total Enrollment	950	928	939	903	856	694	615	504

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	489	468	485	472	469	370	319	263
Female	461	460	454	431	387	324	296	241
Total Gender	950	928	939	903	856	694	615	504

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	4	4	1	2	4	3	3	2
Asian	17	21	22	22	14	13	13	14
Black	774	746	756	732	694	556	470	361
Hawaiian/Pacific Islander	3	5	4	3	4	4	4	2
Hispanic	46	37	39	38	38	35	27	42
Two or more races	35	41	40	35	40	34	43	36
White	71	74	77	71	62	49	55	47
Total Ethnicity	950	928	939	903	856	694	615	504

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	15.5%	16.4%	17.3%	18.3%	18.3%	17.6%	15.3%	16.3%
Economically Disadvantaged	80.1%	80.5%	80.0%	81.9%	96.1%	69.3%	71.5%	65.3%
Limited English Proficient	1.1%	0.8%	1.5%	1.4%	2.3%	3.9%	4.1%	5.4%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	73.6%	43.2%	48.3%	55.3%	57.1%	58.1%	59.0%
Writing	70.6%	44.0%	45.5%	48.8%	44.8%	47.6%	46.0%
History and Social Science	70.6%	70.0%	63.6%	79.2%	75.3%	76.0%	66.0%
Mathematics	39.1%	42.5%	44.9%	57.6%	54.4%	52.4%	55.0%
Science	78.9%	50.2%	58.8%	65.5%	69.3%	60.9%	54.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	785	760	818	821	744	762	811	852
% Change		-3.2%	7.6%	0.4%	-9.4%	2.4%	6.4%	5.1%

Focus

By the end of 2019, all Northside students will grow in reading and writing by increasing 3% to 5% on content unit, benchmark, and / or SOL assessments.

Accomplishments

- Overall English increased 5%
- Overall Math increased by 5%
- Overall Science increased by 3%
- Math, English and Science scores ranked the highest of all six conventional middle schools in NPS

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2016	FY2017	FY2018	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	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Grade 6	281	255	283	262	242	288	293	315
Grade 7	254	257	254	282	224	253	280	275
Grade 8	250	248	281	277	278	221	238	262
Total Enrollment	785	760	818	821	744	762	811	852

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	397	387	434	432	376	396	410	439
Female	388	373	384	389	368	366	401	413
Total Gender	785	760	818	821	744	762	811	852

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	3	2	1	1	3	4	5	6
Asian	10	12	17	16	14	11	14	18
Black	345	318	359	358	343	347	377	356
Hawaiian/Pacific Islander	2	2	2	4	6	7	5	2
Hispanic	84	76	83	95	95	106	117	150
Two or more races	76	62	74	75	48	52	60	84
White	265	288	282	272	235	235	233	236
Total Ethnicity	785	760	818	821	744	762	811	852

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	16.2%	15.9%	15.9%	16.0%	19.4%	16.5%	17.6%	18.2%
Economically Disadvantaged	64.3%	65.1%	69.9%	70.5%	74.5%	74.7%	74.8%	60.3%
Limited English Proficient	3.4%	2.4%	2.9%	5.2%	4.8%	7.1%	9.7%	9.4%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	84.1%	63.7%	63.4%	71.9%	67.9%	72.7%	73.0%
Writing	81.1%	62.5%	61.9%	66.3%	64.9%	61.0%	65.0%
History and Social Science	72.3%	76.5%	74.1%	86.9%	84.5%	85.7%	82.0%
Mathematics	68.1%	66.1%	68.5%	74.9%	79.9%	79.8%	76.0%
Science	86.3%	66.3%	73.9%	80.5%	72.3%	78.0%	78.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	1,185	1,186	1,087	1,206	1,074	1,108	1,060	1,115
% Change		0.1%	-8.3%	10.9%	-10.9%	3.2%	-4.3%	5.2%

Focus

We envision Norview Middle School as a diverse community where students, parents, and teachers partner in lifelong learning. This will be accomplished by every student communicating their comprehension of literature in every class.

By the end of the 2018-2019 school year, 80% of all students at Norview Middle School will be proficient in reading across the content areas as measured by the VA SOL. Of the remaining 20%, students will demonstrate gains of at least 20 points on the SOLs.

By the June 2019, 70% of all students at NMS will show growth from their initial benchmark to the next, and the remaining 30% will show growth within their STAR benchmark.

Accomplishments

- Achieved full state accreditation, reaching benchmarks for all tested subjects.
- Increased Math proficiency on SOL from 84% to 85% from 2017 to 2018
- Girls basketball team was regular season champs
- Increased 6th grade ELA proficiency from 55% to 60% from 2017-2018
- Increased 8th Grade writing SOL from 58 to 59% proficiency from 2017-2018
- Increased 6th grade math proficiency from 65 to 67% proficiency from 2017-2018
- Increased Algebra I proficiency from 90 to 92% proficiency and increased pass rates from 95 to 97% from 2017-2018
- Increased World Geography proficiency from 88 to 91 from 2017-2018
- 7th Grade Student placed 3rd in the NPS 15th annual Science Fair

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	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Grade 6	387	380	341	443	349	398	391	373
Grade 7	440	406	366	379	388	341	362	389
Grade 8	358	400	380	384	337	369	307	353
Total Enrollment	1,185	1,186	1,087	1,206	1,074	1,108	1,060	1,115

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	627	651	584	669	569	590	532	577
Female	558	535	503	537	505	518	528	538
Total Gender	1,185	1,186	1,087	1,206	1,074	1,108	1,060	1,115

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	10	13	9	4	5	5	2	2
Asian	44	47	43	45	48	42	36	32
Black	812	827	764	816	734	755	731	766
Hawaiian/Pacific Islander	5	8	5	6	5	3	3	5
Hispanic	82	73	70	91	82	94	106	113
Two or more races	87	81	74	83	71	65	65	79
White	145	137	122	161	129	144	117	118
Total Ethnicity	1,185	1,186	1,087	1,206	1,074	1,108	1,060	1,115

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	13.9%	14.2%	12.9%	14.4%	15.0%	14.9%	15.0%	14.9%
Economically Disadvantaged	75.9%	78.3%	79.2%	79.1%	81.1%	81.5%	79.9%	65.9%
Limited English Proficient	2.5%	2.1%	1.6%	2.8%	3.5%	5.5%	7.4%	6.4%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	74.7%	46.9%	53.7%	62.7%	72.8%	73.6%	69.0%
Writing	77.5%	50.3%	50.7%	63.7%	71.1%	73.3%	67.0%
History and Social Science	75.4%	71.0%	75.7%	89.2%	93.3%	92.5%	89.0%
Mathematics	53.0%	47.4%	63.5%	75.1%	78.9%	77.6%	72.0%
Science	88.0%	57.5%	66.9%	75.3%	75.6%	83.8%	76.0%



Focus

By the end of 2018 using the State Standards of Learning Assessments, students who scored below 400 during the last school year will get at least a 400 this year, students who scored between 400-499 last year will score above 450 this year, and students who score above 450-499 last year will score in the pass advanced range this year.

Accomplishments

- Won second place in the Annual Ship Repair Virtual Lego Competition (2017)
- School won the Patriots Pen Writing Competition and placed: first, second, and third (2017)
- Grade 8 Reading DBA scores increased by 7.2% from Quarter 2 to Quarter 3
- Algebra DBA scores increased by 5.6% from Quarter 2 to Quarter 3
- 7th grade student won first place in District Science Fair for seventh grade category
- Won second place overall in Forensics Team competition
- Forensics Team member won first place in Prose Reading
- Forensics Team member won first place in Story Telling
- Forensics Team member won second place in Impromptu
- School won the Patriots Pen Writing Competition and placed: first, second, and third
- Grade 8 Navy Cadet student selected for the Navy League Cadet Corps for the Region
- Tidewater District PTA Reflections Competition : One winner at the State Level : Award of Excellence in Photography
- Tidewater District PTA Reflections Competition: Four winners at the District Level: First and Second Place in their categories

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

Leadership Literacy

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Rigor Innovation



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	885	812	794	791	680	612	580	591
% Change		-8.2%	-2.2%	-0.4%	-14.0%	-10.0%	-5.2%	1.9%

Focus

During the 2018-2019 school year, all Ruffner Middle School students will make measurable growth from pre-assessment data to the VA SOLs or other year end assessments by the following increases: students scoring 1-50% will increase their scores by 20%; students scoring 51-69% will increase their scores by 15%; and students scoring 70-100% will increase their scores by 10%. Additionally, students with disabilities will close the achievement gap from their non-disabled peers by 10% on all content assessments.

Accomplishments

- During the 2018-2019 students in Pre-Algebra 6/7 performed above division average on DBA Assessments
- Students in Geometry continue to perform above division level average on DBA Assessments
- During the 2017-2018 school year based on the three-year average, History met accreditation standards.
- During the 2018-2019 school year, students in Algebra continue to perform above division average on DBA Testing.
- Boys Football Team were Undefeated during the regular season and won the Middle School Football Championship.
- One Football player for Ruffner has received Football Scholarship offers.
- Boys Basketball Team were regular season Champions and place first in the playoffs.
- Girls Basketball Team qualified for the semi-finals
- Two students placed in the MathFest Competition and qualified for the Regional Competition in Atlanta, Georgia.
- Three students won first, third and sixth place during the regular middle school Wrestling season.
- Several Band students received an Exemplary rating on the recent All City Band Competition.

Description	FTEs		Actual FY2016	Actual FY2017	Budget FY2018	Actual FY2018	Budget FY2019
	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	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Grade 6	334	249	261	269	207	219	198	221
Grade 7	279	317	252	266	246	191	206	184
Grade 8	272	246	281	256	227	202	176	186
Total Enrollment	885	812	794	791	680	612	580	591

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	464	413	400	401	352	313	310	292
Female	421	399	394	390	328	299	270	299
Total Gender	885	812	794	791	680	612	580	591

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	1	2	1	1	2	2	-	-
Asian	9	10	9	5	3	5	4	3
Black	772	692	693	721	620	557	546	553
Hawaiian/Pacific Islander	-	-	-	-	-	-	-	-
Hispanic	22	18	20	11	12	12	14	19
Two or more races	30	32	21	13	15	11	9	11
White	51	58	50	40	28	25	7	5
Total Ethnicity	885	812	794	791	680	612	580	591

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	13.6%	14.8%	16.1%	17.4%	19.4%	21.6%	21.7%	17.9%
Economically Disadvantaged	81.2%	81.9%	85.5%	81.5%	99.0%	77.8%	87.4%	83.1%
Limited English Proficient	0.2%	0.0%	0.3%	0.3%	0.3%	0.8%	0.0%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	68.3%	45.7%	47.0%	48.9%	51.5%	49.7%	47.0%
Writing	75.4%	51.3%	53.6%	48.1%	39.1%	42.6%	32.0%
History and Social Science	63.2%	66.5%	57.9%	77.4%	75.4%	77.9%	61.0%
Mathematics	46.8%	61.2%	58.2%	64.4%	55.3%	60.0%	45.0%
Science	86.4%	69.7%	65.3%	66.0%	60.6%	57.0%	41.0%



	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	693	798	807	762
% Change		15.2%	1.1%	-5.6%

Focus

All 8th grade students will enter high school able to question, reflect, collaborate, and share their reasoning with others. To achieve this goal, purposeful reading, writing, and discussion will be taught, with intent, in all grades/subjects and in every lesson as an integral vehicle for learning content and thinking skills. Success will be achieved when the score groups for 8th graders are 25% earning a 7 or 8, 50% earning a 5 or 6, 25% earning a 3 or 4, and none scoring below 3.

Accomplishments

- Became a fully authorized International Baccalaureate World School offering the Middle Years Programme.
- Achieved full state accreditation, reaching benchmarks for all tested subjects. Met accreditation in Reading, Mathematics, Social Studies and Science, with 90% or higher pass rates in Reading, Science and Social Studies.
- Math 24 NPS District Champion second year in a row.
- Won first place in the annual Middle School NPS Battle of the Books competition.
- For the third year in a row, a State Champion Team for Future Problem Solving State Bowl – Global Issues Problem Solving Category.
- Won the Norfolk Public Schools Superintendent’s Cup for Best Middle School Athletic Program. 2017-2018 District Champions in Boys Tennis, Boys and Girls Volleyball, Softball, Debate, Boys Soccer, Forensics, Competitive Cheer, and Baseball.

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

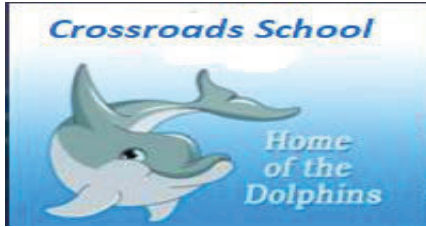
Enrollment	FY2016	FY2017	FY2018	FY2019
Grade 3	119	91	87	87
Grade 4	94	118	93	100
Grade 5	95	95	117	100
Grade 6	223	186	149	153
Grade 7	107	204	173	149
Grade 8	55	104	188	173
Total Enrollment	693	798	807	762

Gender	FY2016	FY2017	FY2018	FY2019
Male	363	410	410	379
Female	330	388	397	383
Total Gender	693	798	807	762

Ethnicity	FY2016	FY2017	FY2018	FY2019
American Indian	5	5	-	2
Asian	13	18	21	19
Black	290	326	321	285
Hawaiian/Pacific Islander	5	6	7	5
Hispanic	45	51	53	54
Two or more races	42	52	54	62
White	293	340	351	335
Total Ethnicity	693	798	807	762

Demographics	FY2016	FY2017	FY2018	FY2019
Special Education	7.8%	6.8%	6.1%	8.0%
Economically Disadvantaged	58.3%	46.9%	43.6%	41.5%
Limited English Proficient	1.2%	1.4%	1.6%	1.6%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018
Reading	85.4%	88.8%	89.0%
Writing	78.4%	79.0%	81.0%
History and Social Science	95.7%	94.8%	90.0%
Mathematics	82.7%	78.4%	81.0%
Science	92.3%	91.2%	88.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	634	774	870	937	907	872	894	861
% Change		22.1%	12.4%	7.7%	-3.2%	-3.9%	2.5%	-3.7%

Focus

Ensure all students in grades Pre-K through 8 will 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

- Crossroads maintained full accreditation, exceeding benchmarks in all subject areas.
- On the Reading SOL assessment, Crossroads had a 17% reduction in the failure rate for students with disabilities.

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 School

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	36	34	35	35	33	35	37	36
Kindergarten	105	148	139	110	117	108	100	85
Grade 1	97	109	143	128	102	114	109	110
Grade 2	96	93	104	134	110	106	99	104
Grade 3	107	102	111	116	123	103	123	100
Grade 4	99	107	93	118	104	121	113	115
Grade 5	94	100	104	90	115	90	123	112
Grade 6	-	81	71	73	77	74	66	78
Grade 7	-	-	70	71	58	70	63	64
Grade 8	-	-	-	62	68	51	61	57
Total Enrollment	634	774	870	937	907	872	894	861

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	333	394	455	485	466	447	445	441
Female	301	380	415	452	441	425	449	420
Total Gender	634	774	870	937	907	872	894	861

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	3	6	7	7	6	5	10	6
Asian	15	17	17	19	16	18	14	11
Black	293	369	384	415	410	369	374	350
Hawaiian/Pacific Islander	2	2	1	1	2	1	4	4
Hispanic	64	61	82	107	116	126	142	145
Two or more races	49	55	57	72	73	75	64	55
White	208	264	322	316	284	278	286	290
Total Ethnicity	634	774	870	937	907	872	894	861

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	16.6%	15.4%	16.4%	16.2%	16.1%	15.8%	15.5%	15.7%
Economically Disadvantaged	64.4%	64.9%	63.3%	64.0%	66.4%	63.5%	69.2%	67.6%
Limited English Proficient	6.9%	6.6%	7.7%	10.0%	7.2%	8.8%	12.0%	10.1%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	86.3%	64.7%	65.0%	69.8%	73.8%	74.9%	72.0%
Writing	88.2%	67.4%	65.6%	82.0%	69.0%	80.4%	66.0%
History and Social Science	88.6%	85.8%	73.8%	86.1%	82.0%	89.1%	82.0%
Mathematics	68.5%	68.9%	72.1%	80.0%	79.8%	76.7%	72.0%
Science	95.1%	76.1%	70.2%	81.6%	76.3%	79.2%	80.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	559	533	515	513	523	511	513	508
% Change		-4.7%	-3.4%	-0.4%	1.9%	-2.3%	0.4%	-1.0%

Focus

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

Accomplishments

- Achieved full state accreditation, reaching benchmarks for all tested subjects. Reading, math and social studies SOL results are above 80%. Science was 78%
- 100% of students passed pre-algebra 8, algebra, geometry and biology
- Grade 5 reading increased to 84% pass in 2018 vs 80% pass in 2017
- Grade 6 reading increased to 86% pass in 2018 vs 79% pass in 2017
- Grade 3 math increased to 85% pass in 2018 vs 79% pass in 2017
- Grade 4 math increased to 92% pass in 2018 vs 88% pass in 2017
- Grade 6 reading increased to 86% pass in 2018 vs 79% pass in 2017
- Grade 6 math increased to 84% pass in 2018 vs 70% pass in 2017
- Grade 8 math increased to 82% pass in 2018 vs 73% pass in 2017
- Grade 6 reading increased to 86% pass in 2018 vs 79% pass in 2017
- Algebra 1 increased to 100% pass in 2018 vs 97% pass in 2017
- Norfolk and Portsmouth Bar Association Middle School Mock Trial Citywide Champions
- First place in Stock Market Competition (Grade 8)
- Citywide Science Fair Winner – 2nd Place (Grade 6)
- NJHS Outstanding Achievement Award

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	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Kindergarten	62	60	62	59	65	63	65	63
Grade 1	59	60	60	62	61	61	62	62
Grade 2	65	57	62	59	62	61	59	58
Grade 3	65	62	59	60	59	59	60	59
Grade 4	61	63	60	61	62	59	59	57
Grade 5	66	60	62	60	59	59	60	54
Grade 6	60	55	49	56	52	50	53	59
Grade 7	66	51	52	45	53	49	49	47
Grade 8	55	65	49	51	50	50	46	49
Total Enrollment	559	533	515	513	523	511	513	508

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	269	255	241	230	253	251	259	256
Female	290	278	274	283	270	260	254	252
Total Gender	559	533	515	513	523	511	513	508

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	1	1	1	1	1	1	1	1
Asian	5	5	5	6	6	5	7	7
Black	226	215	213	211	222	224	223	218
Hawaiian/Pacific Islander	1	2	1	1	1	1	1	1
Hispanic	18	16	16	22	22	17	16	11
Two or more races	60	64	56	53	49	48	47	46
White	248	230	223	219	222	215	218	224
Total Ethnicity	559	533	515	513	523	511	513	508

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	0.0%	12.4%	11.5%	10.9%	11.3%	13.5%	12.7%	12.4%
Economically Disadvantaged	0.0%	36.8%	35.7%	35.1%	35.6%	36.8%	38.0%	34.3%
Limited English Proficient	0.0%	0.0%	1.0%	1.8%	1.1%	2.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	89.0%	73.5%	80.9%	82.7%	81.3%	82.9%	82.0%
Writing	91.6%	77.6%	84.8%	80.0%	74.0%	77.6%	83.0%
History and Social Science	90.4%	90.4%	89.3%	93.6%	91.6%	91.7%	90.0%
Mathematics	79.2%	74.2%	82.3%	90.0%	89.9%	82.7%	84.0%
Science	91.9%	85.1%	87.6%	86.2%	90.8%	84.4%	78.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	693	679	667	675	640	786	877	859
% Change		-2.0%	-1.8%	1.2%	-5.2%	22.8%	11.6%	-2.1%

Focus

By the end of 2019-2020 school year, 100% of teachers will show growth with integrating STEM based concepts into daily instruction utilizing thematic units. Growth will be measured quarterly by reviewing unit/daily lesson plans, walk-through an formal observations.

By the end of 2019-2020 school year, all students at Southside STEM will show measureable growth with their STAR baseline assessment. Growth will be measured through the STAR assessment that is given at a minimum 3 times per year.

Accomplishments

- 3rd grade Reading SOL scores increased by 13% for the 2017-2018 school year
- 5th grade Math SOL scores increased by 3% for the 2017-2018 school year
- Attendance rate continue to increase each year. The attendance rate for the 2017-2018 school year was 97%. Putting S.S.A.C. at level 1.
- S.S.A.C. teachers have all been trained by our Project Lead the Way teachers on using critical thinking, collaboration, cooperation, communication and creativity for STEM education.
- SeaPerch, an innovative underwater robotics program that equips teachers and students with the resources they need to build an underwater Remotely Operated Vehicle (ROV) won 2nd place in the State competition in 2017-18 school year
- S.S.A.C. and Ruffner Middle School Boys Football team were 2018-19 district champions

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

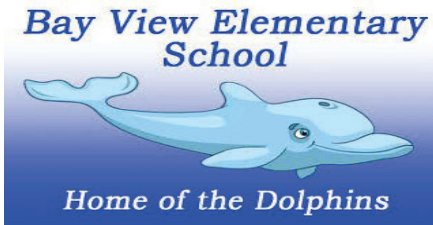
Enrollment								Proj
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	36	36	36	34	33	-	-	-
Kindergarten	139	122	108	124	97	119	103	79
Grade 1	118	122	117	107	117	108	121	103
Grade 2	111	118	110	113	107	133	117	107
Grade 3	103	101	109	110	102	116	130	107
Grade 4	105	94	86	106	100	118	114	112
Grade 5	81	86	101	81	84	100	100	82
Grade 6	-	-	-	-	-	92	104	86
Grade 7	-	-	-	-	-	-	88	95
Grade 8	-	-	-	-	-	-	-	88
Total Enrollment	693	679	667	675	640	786	877	859

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	348	338	344	339	342	412	472	469
Female	345	341	323	336	298	374	405	390
Total Gender	693	679	667	675	640	786	877	859

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	1	1	2	1	-	-	-	-
Asian	-	-	-	-	-	-	-	-
Black	668	661	651	645	615	733	815	800
Hawaiian/Pacific Islander	-	-	-	-	-	-	-	-
Hispanic	8	6	6	16	13	21	26	21
Two or more races	9	5	8	11	8	18	27	31
White	7	6	-	2	4	14	9	7
Total Ethnicity	693	679	667	675	640	786	877	859

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	9.8%	11.5%	12.4%	12.0%	10.6%	12.0%	13.9%	17.2%
Economically Disadvantaged	89.8%	95.0%	94.6%	87.3%	99.8%	81.4%	85.3%	84.7%
Limited English Proficient	0.3%	0.3%	0.1%	0.1%	0.2%	0.1%	0.0%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	78.8%	33.7%	26.6%	39.3%	42.8%	45.7%	42.0%
Writing	63.2%	28.4%	30.4%	-	-	-	-
History and Social Science	76.9%	61.7%	37.2%	64.4%	66.2%	52.8%	43.0%
Mathematics	39.1%	22.0%	27.1%	45.4%	50.6%	42.8%	31.0%
Science	77.3%	35.3%	26.2%	53.5%	59.2%	39.6%	28.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	763	733	723	734	730	723	668	634
% Change		-3.9%	-1.4%	1.5%	-0.5%	-1.0%	-7.6%	-5.1%

Focus

All Bay View students will show measurable growth as strategic readers across all content areas by developing critical thinking skills through the use of the Seven Keys of Comprehension. Student growth will be measured quarterly by their application of grade level concepts on writing activities, oral presentations, unit tests, district benchmarks, STAR, and state assessments. All students will attain one year's growth toward grade level proficiency as designated by these assessments. All students with disabilities will make sufficient progress as measured by their Annual Goals, and by reducing their Failure Rate by 12% in reading and math as measured by the state's accreditation measures.

Accomplishments

- Achieved Full Accreditation 2016, 2017, 2018
- Reduced the Failure rate by 10% or more on the state's accreditation rating scale for the following subgroups in the content areas of:
 - English – all students – 10%; English Language Learners – 25%; students with disabilities – 11%
 - Math – all students – 27%; black students – 20%; economically disadvantaged – 39%; English Language Learners – 100%; Hispanics – 49%; white – 29%
- Accredited in Science – scored over 85% on the State Standards for 2017-2018
- Recognized as a DODEA School – Awarded the Operation Thrive Grant as awarded by Governor McAuliffe (2016,2017,2018)
- Established an Elementary Student to Student (Es2s) in support of military connected students.
- Partnership with Young Audiences Arts for Learning Virginia (YAV) 2016-Present
- Candidate for Purple Star Award – 2018
- Partners of the USS Ford, United States Navy Flee
- Recognized as a Grief Sensitive School by New York Life Co. – School award given to staff at Bay View for specialized training 2018-2019

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	FY2019
Pre-Kindergarten	69	66	73	65	83	85	66	69
Kindergarten	117	120	113	126	113	98	118	112
Grade 1	119	109	122	113	126	109	90	116
Grade 2	110	108	111	108	103	136	99	79
Grade 3	125	113	99	114	103	86	113	81
Grade 4	110	109	102	105	104	108	91	96
Grade 5	113	108	103	103	98	101	91	81
Total Enrollment	763	733	723	734	730	723	668	634

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	385	389	380	410	389	383	354	331
Female	378	344	343	324	341	340	314	303
Total Gender	763	733	723	734	730	723	668	634

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	9	8	4	5	3	3	3	5
Asian	13	13	9	4	3	3	8	5
Black	200	191	194	196	211	205	173	155
Hawaiian/Pacific Islander	5	7	4	3	4	1	2	1
Hispanic	75	82	58	66	83	92	86	104
Two or more races	76	75	85	89	82	76	77	79
White	385	357	369	371	344	343	319	285
Total Ethnicity	763	733	723	734	730	723	668	634

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	13.0%	11.6%	12.3%	12.9%	12.2%	10.7%	11.7%	14.0%
Economically Disadvantaged	47.1%	55.9%	58.5%	54.5%	56.8%	60.0%	62.4%	57.7%
Limited English Proficient	1.4%	3.3%	2.1%	2.9%	3.2%	3.3%	2.2%	2.4%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	85.9%	69.8%	71.5%	75.3%	77.3%	73.7%	74.0%
Writing	93.6%	73.5%	79.0%	-	-	-	-
History and Social Science	93.6%	88.7%	91.4%	95.9%	96.7%	96.8%	90.0%
Mathematics	64.3%	67.5%	78.2%	84.0%	86.8%	76.2%	81.0%
Science	94.5%	79.7%	82.5%	88.4%	92.6%	88.4%	85.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	525	498	459	449	463	428	458	360
% Change		-5.1%	-7.8%	-2.2%	3.1%	-7.6%	7.0%	-21.4%

Focus

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

Accomplishments

- Full State Accreditation
- SOL results are all above 81%.
- Science proficiency performance continues to increase; 3% increase in performance for the 2017-2018 school year.
- 4th Place in Regional Science Olympiad Competition; Spring 2018.

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	FY2019
Pre-Kindergarten	55	53	53	53	65	64	74	-
Kindergarten	92	79	80	92	74	83	76	70
Grade 1	99	80	74	72	85	57	77	67
Grade 2	84	87	68	59	67	67	64	61
Grade 3	62	75	68	69	53	53	66	66
Grade 4	61	57	66	56	62	50	50	49
Grade 5	72	67	50	48	57	54	51	47
Total Enrollment	525	498	459	449	463	428	458	360

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	274	252	236	247	232	214	244	199
Female	251	246	223	202	231	214	214	161
Total Gender	525	498	459	449	463	428	458	360

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	3	2	3	2	-	2	2	3
Asian	29	25	32	27	25	23	24	14
Black	229	222	207	221	218	210	256	197
Hawaiian/Pacific Islander	4	6	6	3	1	1	3	-
Hispanic	56	59	49	39	66	59	61	62
Two or more races	48	51	41	35	45	47	41	32
White	156	133	121	122	108	86	71	52
Total Ethnicity	525	498	459	449	463	428	458	360

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	12.6%	12.4%	12.6%	12.5%	12.5%	13.3%	14.4%	13.3%
Economically Disadvantaged	52.0%	58.4%	61.2%	61.2%	63.7%	60.7%	67.5%	67.8%
Limited English Proficient	4.0%	3.6%	4.6%	4.7%	4.5%	4.7%	5.5%	6.1%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	85.3%	69.6%	67.9%	83.0%	84.9%	77.4%	78.0%
Writing	67.2%	53.3%	62.2%	-	-	-	-
History and Social Science	81.2%	86.2%	79.6%	95.2%	89.6%	89.1%	87.0%
Mathematics	50.3%	56.6%	72.2%	80.9%	90.9%	86.3%	79.0%
Science	84.3%	75.8%	66.3%	82.2%	83.3%	79.2%	82.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	554	555	540	501	488	417	366	343
% Change		0.2%	-2.7%	-7.2%	-2.6%	-14.5%	-12.2%	-6.3%

Focus

Focus on literacy and improving reading outcomes for all students by implementing research-based, best practices that support students in becoming avid readers who decode words, comprehend and analyze text, and read for at least 14.2 minutes each day.

By the end of the 2019-2020 school year, all students at Chesterfield Academy will show growth in their Reading and Math performance levels as measured by content Common Formative Assessments (CFAs), Standardized Test for the Assessment of Reading and Math (STAR), and content Standards of Learning (SOLs) Assessment results.

Accomplishments

- English SOL pass rate for 4th grade increased by six (6) percentage points (16/17 SY – 46% to 17/18 SY – 52%).
- Math SOL pass rate for 5th grade increased by eleven (11) percentage points (16/17 SY – 48% to 17/18 SY – 59%).
- Chesterfield Academy is at Level I: At or Above Standard (Green) for Chronic Absenteeism for the 17-18 school year
- Chesterfield Academy’s Youth Resilience Leaders partner with the Elizabeth River Project to problem-solve solutions for sea level rise. The Youth Resilience Leaders participated in events at Old Dominion University and the Youth Resilience Expo at Nauticus.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.
- Included in a Communities in Schools Grant which was awarded for three (3) years. As a result, Chesterfield Academy has a full-time site coordinator who assess students’ needs and provide resources to help students and families succeed in the classroom and in life.

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	FY2019
Pre-Kindergarten	100	108	108	102	87	73	66	62
Kindergarten	78	82	72	74	75	58	54	48
Grade 1	68	72	77	79	75	66	52	48
Grade 2	66	74	65	69	73	71	50	49
Grade 3	99	61	74	51	60	49	52	50
Grade 4	61	95	59	72	55	53	46	43
Grade 5	82	63	85	54	63	47	46	43
Total Enrollment	554	555	540	501	488	417	366	343

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	275	278	273	251	261	208	190	182
Female	279	277	267	250	227	209	176	161
Total Gender	554	555	540	501	488	417	366	343

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	3	4	4	3	1	2	-	-
Asian	-	-	2	1	1	2	1	1
Black	515	519	506	476	460	389	350	327
Hawaiian/Pacific Islander	-	-	-	-	-	-	-	-
Hispanic	8	9	6	6	11	14	7	9
Two or more races	18	18	13	7	12	7	7	6
White	10	5	9	8	3	3	1	-
Total Ethnicity	554	555	540	501	488	417	366	343

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	5.2%	6.8%	8.5%	6.6%	8.4%	7.0%	8.2%	11.1%
Economically Disadvantaged	70.9%	81.8%	86.7%	88.0%	100.0%	66.7%	67.2%	67.9%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	84.2%	55.8%	46.3%	52.9%	52.7%	55.5%	48.0%
Writing	91.6%	61.9%	66.3%	-	-	-	-
History and Social Science	82.5%	74.0%	67.9%	51.9%	73.8%	75.0%	63.0%
Mathematics	61.1%	53.1%	43.7%	50.0%	47.3%	60.8%	50.0%
Science	88.6%	60.7%	44.0%	43.1%	54.8%	52.2%	39.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	800	816	749	745	732	748	680	615
% Change		2.0%	-8.2%	-0.5%	-1.7%	2.2%	-9.1%	-9.6%

Focus

The Coleman Place community 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

- Attendance-Exceeded expectations in the area of student engagement and outcomes; 94% of the scholars attended school regularly during the 2017-2018 school year
- SOL Performance Achievement-Gap Group 3 continues to make gains; 4% increase in Math SOL performance during the 2017-2018 school year
- NPS Wellness Volleyball Champions 2016 & 2018
- PreK-VPI has achieved a Level 3 in Virginia Quality
- Fourth grade participated in the Elizabeth River Project-River Star Schools-Certificate of Participation awarded 2017-2018, Achievement Level
- Increased parent engagement in non-social events by 30% or more during the 2018-2019 school year
- Community Award for supporting Girl Scouts Colonial Coast, 2018

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	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	86	88	107	88	99	107	87	83
Kindergarten	123	128	118	113	103	112	96	97
Grade 1	140	113	116	123	113	105	108	81
Grade 2	113	140	99	118	109	106	112	99
Grade 3	110	115	108	105	113	110	95	92
Grade 4	125	108	100	105	102	111	81	88
Grade 5	103	124	101	93	93	97	101	75
Total Enrollment	800	816	749	745	732	748	680	615

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	385	390	373	360	367	350	317	305
Female	415	426	376	385	365	398	363	310
Total Gender	800	816	749	745	732	748	680	615

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	4	2	3	4	3	3	-	-
Asian	17	12	12	17	20	20	15	12
Black	609	624	569	574	546	551	515	454
Hawaiian/Pacific Islander	3	2	2	2	1	1	-	-
Hispanic	38	41	30	40	41	59	49	40
Two or more races	40	48	51	49	60	44	47	49
White	89	87	82	59	61	70	54	60
Total Ethnicity	800	816	749	745	732	748	680	615

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	10.6%	11.4%	11.5%	8.6%	8.3%	9.6%	6.8%	8.3%
Economically Disadvantaged	70.5%	75.7%	79.8%	75.8%	100.0%	55.7%	61.3%	58.0%
Limited English Proficient	1.8%	1.2%	0.7%	2.7%	3.0%	3.2%	1.9%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	79.5%	62.3%	55.9%	57.3%	58.1%	64.2%	55.0%
Writing	76.8%	60.9%	65.2%	-	-	-	-
History and Social Science	75.9%	77.9%	73.6%	81.8%	83.0%	88.3%	72.0%
Mathematics	57.7%	59.4%	64.7%	68.4%	69.5%	57.3%	52.0%
Science	80.5%	64.0%	60.7%	52.4%	77.4%	57.5%	52.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	463	432	415	298	267	248	260	244
% Change		-6.7%	-3.9%	-28.2%	-10.4%	-7.1%	4.8%	-6.2%

Focus

By the end of the 2018-2019 school year, 100% of all students will show growth in comprehension. Growth will be measured using STAR Reading and Math assessments. At least 70% of the students will score "At / Above Benchmark" by the spring screening. The remaining students will show growth in their scale score

Accomplishments

- Achieved full state accreditation, reaching benchmarks in all tested subjects.
- Placed 2nd in Grade 5 Life Science and placed 2nd in Grade 3 Physical Science for the 15th Annual District Science Fair.

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

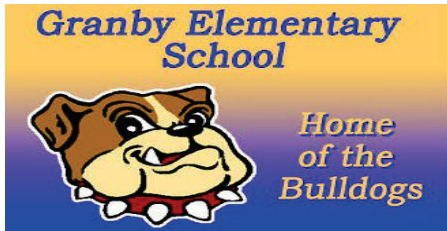
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	33	34	36	-	-	-	-	-
Kindergarten	59	69	63	-	-	-	-	-
Grade 1	82	56	66	-	-	-	-	-
Grade 2	76	74	55	-	-	-	-	-
Grade 3	68	71	76	102	96	87	78	75
Grade 4	68	63	66	97	86	87	98	81
Grade 5	77	65	53	99	85	74	84	88
Total Enrollment	463	432	415	298	267	248	260	244

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	249	220	212	153	131	131	138	119
Female	214	212	203	145	136	117	122	125
Total Gender	463	432	415	298	267	248	260	244

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	1	3	-	-	1	1	1
Asian	13	11	11	12	13	10	10	8
Black	268	251	232	168	160	142	156	153
Hawaiian/Pacific Islander	3	3	3	3	2	1	2	2
Hispanic	52	45	44	25	24	28	39	33
Two or more races	31	25	29	28	19	30	22	19
White	94	96	93	62	49	36	30	28
Total Ethnicity	463	432	415	298	267	248	260	244

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	12.7%	11.3%	11.1%	11.7%	13.9%	14.9%	13.1%	13.9%
Economically Disadvantaged	68.7%	69.9%	68.7%	69.1%	76.4%	79.0%	78.1%	52.5%
Limited English Proficient	3.7%	3.2%	2.7%	5.7%	7.9%	10.1%	11.2%	7.4%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	86.0%	60.3%	63.3%	68.4%	73.4%	75.3%	69.0%
Writing	74.3%	69.4%	75.0%	-	-	-	-
History and Social Science	80.0%	84.9%	75.4%	76.1%	91.0%	80.6%	75.0%
Mathematics	47.6%	51.8%	58.8%	75.6%	72.3%	70.3%	61.0%
Science	84.4%	64.1%	62.0%	52.8%	71.8%	68.7%	64.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	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! By the end of the 2018-2019 school year, ALL STUDENTS will show growth. 80% of the students will meet or exceed grade level benchmarks in math and reading as measured by the SOLs, performance tasks, STAR, and eportfolio. 20% of the students will show growth within their current tier.

Accomplishments

- Achieved Full State Accreditation in all subject areas.
- We are proud of our 15 point increase in 4th grade reading scores. Fourth and Fifth Grade Reading scores were 90% and 89% respectively.
- Decreased the chronic absenteeism rate by 4%.
- Two district Science Fair winners (17-18).
- Break the Code Grant Coding Program for K-5.

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

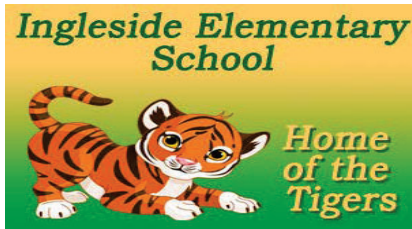
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	77	81	95	88	77	73	66	73
Kindergarten	127	106	105	115	80	108	111	108
Grade 1	85	91	101	104	110	87	96	101
Grade 2	91	83	90	115	88	91	89	87
Grade 3	100	75	86	94	93	72	86	79
Grade 4	78	89	73	74	71	70	70	80
Grade 5	95	71	80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

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	319	310	313	339	293	288	289	318
Female	334	286	317	331	288	284	293	283
Total Gender	653	596	630	670	581	572	582	601

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	6	2	2	1	-	-	1	1
Asian	15	8	17	9	11	11	11	10
Black	395	369	360	406	340	343	335	364
Hawaiian/Pacific Islander	4	-	4	3	2	1	1	1
Hispanic	45	36	32	41	44	42	51	49
Two or more races	31	40	45	50	42	36	35	39
White	157	141	170	160	142	139	148	137
Total Ethnicity	653	596	630	670	581	572	582	601

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	9.8%	9.2%	7.5%	8.8%	8.4%	7.5%	11.7%	13.6%
Economically Disadvantaged	60.6%	64.1%	68.1%	68.7%	99.7%	47.2%	53.3%	53.1%
Limited English Proficient	1.2%	0.5%	1.3%	3.0%	1.9%	2.4%	2.2%	2.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	85.4%	70.5%	69.2%	76.1%	69.1%	80.9%	74.0%
Writing	85.4%	64.2%	81.1%	-	-	-	-
History and Social Science	86.4%	88.3%	84.9%	84.6%	92.9%	77.6%	81.0%
Mathematics	56.9%	63.9%	78.8%	79.7%	75.0%	68.9%	60.0%
Science	85.6%	68.1%	74.3%	62.7%	75.4%	73.3%	72.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	594	541	505	550	585	553	551	540
% Change		-8.9%	-6.7%	8.9%	6.4%	-5.5%	-0.4%	-2.0%

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	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	102	84	83	100	110	84	79	84
Kindergarten	90	79	77	85	93	92	81	80
Grade 1	73	82	83	57	83	82	88	75
Grade 2	89	71	72	84	88	81	81	78
Grade 3	66	83	66	83	77	71	75	68
Grade 4	89	60	64	66	71	70	68	89
Grade 5	85	82	60	75	63	73	79	66
Total Enrollment	594	541	505	550	585	553	551	540

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	307	279	250	253	284	273	269	252
Female	287	262	255	297	301	280	282	288
Total Gender	594	541	505	550	585	553	551	540

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	1	3	2	1	-	1	1
Asian	5	4	5	3	3	6	2	3
Black	490	447	407	454	480	437	452	435
Hawaiian/Pacific Islander	4	3	3	2	4	2	1	1
Hispanic	16	7	7	20	30	39	42	43
Two or more races	26	30	27	19	19	20	13	19
White	51	49	53	50	48	49	40	38
Total Ethnicity	594	541	505	550	585	553	551	540

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	7.1%	9.8%	9.5%	8.4%	8.0%	7.2%	8.0%	7.2%
Economically Disadvantaged	60.8%	78.4%	78.6%	74.2%	100.0%	56.2%	60.8%	60.6%
Limited English Proficient	1.0%	1.8%	1.4%	1.8%	1.9%	3.1%	2.7%	2.2%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	87.9%	64.2%	62.6%	67.5%	72.8%	76.6%	69.0%
Writing	85.5%	60.5%	81.5%	-	-	-	-
History and Social Science	78.3%	73.7%	77.1%	77.1%	76.3%	83.8%	69.0%
Mathematics	54.7%	54.4%	67.5%	74.6%	72.3%	77.5%	66.0%
Science	83.6%	58.9%	63.3%	55.7%	70.0%	82.6%	57.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	676	664	715	683	722	718	684	614
% Change		-1.8%	7.7%	-4.5%	5.7%	-0.6%	-4.7%	-10.2%

Focus

By the end of the 2018-2019 school year through a collaborative school wide effort and the implementation of commonly agreed-upon strategies, Jacox Elementary School students will show measurable growth in their ability to read and comprehend a variety of text with 70% of students moving from one tiered performance level to the next, while the remaining 30% of the students will show growth within their performance level as measured by the STAR assessment and SOLs.

Accomplishments

- Third grade student won 1st place in the District Science Fair
- The number of Kindergarten PALS identified student decreased from 25 (Fall 2017) to 15 (Fall 2018)
- The Early Literacy STAR assessment increased from 25.27% to 47.52% at or above benchmark
- Fifth grade quarter 1 Reading DBA increased from 16.50% to 19.48%
- Fifth grade quarter 2 Math DBA increased from 6.4% to 9.72%

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	FY2019
Pre-Kindergarten	121	91	90	87	87	90	86	87
Kindergarten	96	118	124	99	104	109	117	95
Grade 1	106	100	124	129	127	121	104	98
Grade 2	94	94	92	110	121	117	106	87
Grade 3	93	85	104	88	101	104	101	87
Grade 4	84	85	87	88	86	91	87	76
Grade 5	82	91	94	82	96	86	83	84
Total Enrollment	676	664	715	683	722	718	684	614

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	343	333	353	325	365	381	351	313
Female	333	331	362	358	357	337	333	301
Total Gender	676	664	715	683	722	718	684	614

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	1	1	2	1	1	1	-	-
Asian	-	-	-	1	1	2	1	1
Black	652	645	685	654	696	693	657	589
Hawaiian/Pacific Islander	-	-	-	-	-	-	1	1
Hispanic	10	10	12	14	12	11	13	10
Two or more races	9	5	4	5	5	6	8	4
White	4	3	12	8	7	5	4	9
Total Ethnicity	676	664	715	683	722	718	684	614

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	15.1%	14.0%	13.0%	11.6%	9.6%	9.9%	9.2%	10.7%
Economically Disadvantaged	76.6%	87.5%	90.3%	79.9%	99.9%	74.2%	76.5%	72.8%
Limited English Proficient	0.3%	0.6%	0.7%	0.9%	0.4%	0.4%	0.0%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	70.8%	28.6%	30.7%	41.8%	41.3%	45.2%	37.0%
Writing	65.3%	31.9%	40.5%	-	-	-	-
History and Social Science	68.0%	52.2%	56.0%	61.0%	63.2%	52.6%	45.0%
Mathematics	37.6%	25.6%	31.2%	57.6%	52.3%	39.0%	29.0%
Science	71.5%	31.7%	13.6%	25.0%	32.6%	27.3%	26.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	454	460	468	445	423	360	321	276
% Change		1.3%	1.7%	-4.9%	-4.9%	-14.9%	-10.8%	-14.0%

Focus

James Monroe Elementary will cultivate a culture and climate that supports reading comprehension through positive engagement and common best practices in teaching and learning as measured by multiple data sources. By the end of the 2018-2019 school year, 100% of our students will show growth in their reading skills in order to improve their ability to comprehend text as measured by PALS, STAR, and STAR Early Literacy. At least 60% of our students will make one year's growth or more and at least 40% will show growth within their tier.

Accomplishments

- Achieved a 10% reduction in the failure rate on the SOL for Science from Spring 2017 to Spring 2018
- Retained 5 of the 6 new teachers hired in 2017-2018 for the 2018-2019 school year
- Celebrated a 1st Place Science Fair winner – 4th grade Physical Science category
- Student cohorts are showing growth on Fall STAR Math assessments as they progress to the next grade level

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	FY2019
Pre-Kindergarten	101	105	106	100	80	51	50	50
Kindergarten	67	65	78	63	64	57	53	36
Grade 1	77	57	58	69	60	57	58	44
Grade 2	49	67	49	54	55	51	45	55
Grade 3	59	50	70	46	52	44	34	30
Grade 4	57	60	53	61	57	44	35	27
Grade 5	44	56	54	52	55	56	46	34
Total Enrollment	454	460	468	445	423	360	321	276

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	219	213	225	210	207	177	163	131
Female	235	247	243	235	216	183	158	145
Total Gender	454	460	468	445	423	360	321	276

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	3	3	3	2	6	-	1	1
Asian	-	1	2	1	2	3	5	4
Black	407	425	434	403	376	319	288	245
Hawaiian/Pacific Islander	-	-	-	2	-	-	-	-
Hispanic	7	4	3	9	13	16	9	4
Two or more races	23	17	17	17	16	14	5	7
White	14	10	9	11	10	8	13	15
Total Ethnicity	454	460	468	445	423	360	321	276

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	10.1%	8.9%	9.8%	8.5%	8.3%	10.6%	10.0%	8.3%
Economically Disadvantaged	69.4%	89.8%	89.1%	63.6%	100.0%	74.7%	76.3%	67.8%
Limited English Proficient	0.9%	0.4%	1.1%	0.9%	0.5%	0.3%	0.0%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	86.0%	56.6%	39.1%	50.0%	44.3%	42.7%	25.0%
Writing	86.8%	56.9%	43.8%	-	-	-	-
History and Social Science	89.3%	78.4%	59.3%	86.8%	54.9%	64.8%	44.0%
Mathematics	53.6%	54.4%	42.9%	56.6%	37.7%	32.1%	23.0%
Science	85.4%	65.4%	29.0%	58.0%	32.7%	18.8%	23.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	579	581	601	606	536	542	541	553
% Change		0.3%	3.4%	0.8%	-11.6%	1.1%	-0.2%	2.2%

Focus

All Larchmont Elementary 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

- Won 1st Place in the Mid Atlantic Athletic Conference for the city for the 2018-2019 Reading Challenge
- Was 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.
- Is a Model Level School with the Elizabeth River Project
- 2013-present National PTA Award
- 100% Teacher/Principal PTA Award
- Won the Breakfast for Challenge for the state of Virginia
- Founding Chapter of National Elementary Honor Society 10th year Anniversary Recognition
- Placed 106th out of 1099 Elementary Schools by School.digger.com
- Raised over \$10,800.00 for the American Heart Association Jump for Heart

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	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	109
Grade 1	83	100	102	103	107	93	101	88
Grade 2	114	83	97	98	85	111	95	97
Grade 3	88	112	90	91	93	78	88	79
Grade 4	100	81	111	87	70	85	75	83
Grade 5	75	99	83	108	72	70	78	79
Total Enrollment	579	581	601	606	536	542	541	553

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	294	297	316	322	286	297	303	299
Female	285	284	285	284	250	245	238	254
Total Gender	579	581	601	606	536	542	541	553

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	-	-	-	1	1	-	1	1
Asian	27	32	38	41	38	44	41	40
Black	114	117	104	93	89	93	95	101
Hawaiian/Pacific Islander	4	3	2	-	-	-	-	-
Hispanic	17	16	22	34	36	32	38	34
Two or more races	47	48	52	55	40	35	41	36
White	370	365	383	382	332	338	325	341
Total Ethnicity	579	581	601	606	536	542	541	553

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	9.2%	7.4%	8.7%	6.3%	6.0%	6.3%	7.2%	8.0%
Economically Disadvantaged	21.2%	22.9%	21.8%	21.3%	21.3%	24.7%	30.7%	25.5%
Limited English Proficient	3.1%	3.4%	3.3%	7.9%	7.3%	7.7%	6.8%	3.1%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	97.7%	86.1%	88.2%	92.1%	94.3%	90.7%	91.0%
Writing	100.0%	88.2%	93.2%	-	-	-	-
History and Social Science	98.8%	95.0%	97.5%	99.0%	97.1%	100.0%	94.0%
Mathematics	86.6%	84.3%	86.5%	92.9%	92.2%	93.5%	90.0%
Science	99.4%	89.5%	90.1%	85.0%	93.0%	95.5%	86.0%

**Larrymore
Elementary School**



*Home
of the
Lions*



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	615	565	577	598	587	572	588	547
% Change		-8.1%	2.1%	3.6%	-1.8%	-2.6%	2.8%	-7.0%

Focus

By June 2019, 100% of Larrymore students will show growth in reading comprehension and vocabulary as measured by PALS, running records, and STAR. Pre-K: 80% of students will meet benchmark and the remaining 20% will show growth in letter recognition as measured by PALS; Kindergarten: 80% of students will meet benchmark and the remaining 20% will show growth in letter recognition and letter sounds as measured by PALS; 1st & 2nd Grade: A minimum of 75% of students will show growth from the beginning of the year to the end of the year as measured by DRAs or a Reading A-Z Benchmark book; 3rd – 5th Grade: A minimum of 75% of students will show growth from the beginning of the year to the end of year as measured by STAR.

Accomplishments

- Achieved full state accreditation, reaching benchmarks for all tested subjects.
- Mathematics, Reading, Science, and Virginia Studies SOL results are above 85%.
- Met Level One criteria for five of six school quality indicators.
- Met Level One criteria for six of seven Achievement Gap: English subgroups.
- Met Level One criteria for six of seven Achievement Gap: Mathematics subgroups.
- Met Level One criteria for Student Engagement: Chronic Absenteeism.
- 20% or higher of students scored Pass Advanced on Mathematics and Reading SOLs.
- 35% of students scored Pass Advanced on the Virginia Studies SOL.

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

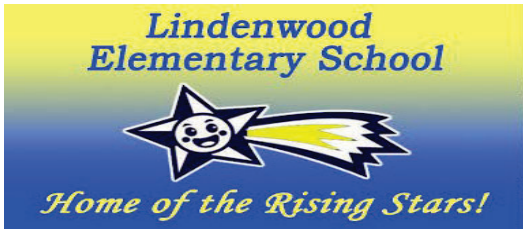
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	37	36	34	35	33	33	33	35
Kindergarten	109	110	95	93	91	107	84	72
Grade 1	99	86	111	107	95	74	103	79
Grade 2	115	80	84	103	107	89	82	93
Grade 3	79	107	77	78	96	108	87	75
Grade 4	85	70	101	87	82	88	107	86
Grade 5	91	76	75	95	83	73	92	107
Total Enrollment	615	565	577	598	587	572	588	547

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	339	309	308	320	313	301	325	296
Female	276	256	269	278	274	271	263	254
Total Gender	615	565	577	598	587	572	588	550

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	10	8	7	10	6	4	2	2
Asian	20	17	15	20	13	14	16	14
Black	357	313	315	303	316	307	309	266
Hawaiian/Pacific Islander	-	2	2	2	2	2	2	2
Hispanic	58	56	64	71	80	78	82	91
Two or more races	33	31	35	50	33	31	38	36
White	137	138	139	142	137	136	139	137
Total Ethnicity	615	565	577	598	587	572	588	548

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	15.9%	15.8%	16.5%	14.5%	12.9%	14.7%	15.5%	16.6%
Economically Disadvantaged	59.3%	64.4%	67.2%	64.9%	70.9%	66.8%	68.9%	50.8%
Limited English Proficient	4.6%	4.2%	3.8%	8.0%	6.8%	7.9%	7.7%	7.3%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	87.4%	64.7%	63.2%	75.5%	84.1%	89.0%	86.0%
Writing	89.4%	63.5%	64.3%	-	-	-	-
History and Social Science	87.0%	84.9%	75.7%	84.3%	86.5%	91.8%	85.0%
Mathematics	67.1%	65.8%	64.3%	82.2%	82.6%	89.3%	83.0%
Science	87.7%	68.4%	65.3%	77.2%	80.0%	85.7%	83.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	366	397	425	417	393	373	340	293
% Change		8.5%	7.1%	-1.9%	-5.8%	-5.1%	-8.8%	-13.8%

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	FY2019
Pre-Kindergarten	54	53	49	36	37	36	29	17
Kindergarten	56	65	73	70	59	68	57	40
Grade 1	60	73	68	74	64	58	54	48
Grade 2	47	57	78	53	69	56	47	51
Grade 3	40	60	57	71	47	57	60	54
Grade 4	52	40	58	55	60	48	46	47
Grade 5	57	49	42	58	57	50	47	36
Total Enrollment	366	397	425	417	393	373	340	293

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	189	207	234	224	220	198	178	157
Female	177	190	191	193	173	175	162	136
Total Gender	366	397	425	417	393	373	340	293

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	-	-	-	-	-	1	-	-
Asian	3	4	4	4	2	2	3	1
Black	334	358	377	365	340	322	292	257
Hawaiian/Pacific Islander	-	-	-	-	-	-	-	-
Hispanic	12	11	10	12	15	21	19	16
Two or more races	9	12	18	17	20	14	12	8
White	8	12	16	19	16	13	14	11
Total Ethnicity	366	397	425	417	393	373	340	293

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	10.7%	10.8%	9.6%	9.6%	9.9%	10.2%	7.1%	11.3%
Economically Disadvantaged	78.4%	86.1%	90.1%	76.7%	99.7%	67.8%	64.4%	70.0%
Limited English Proficient	1.9%	1.3%	0.5%	1.0%	1.8%	1.3%	0.0%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	79.8%	44.9%	47.0%	54.0%	61.7%	60.9%	56.0%
Writing	77.8%	34.9%	54.8%	-	-	-	-
History and Social Science	80.7%	59.0%	58.8%	73.7%	66.0%	81.8%	55.0%
Mathematics	31.9%	25.9%	47.4%	63.3%	65.1%	48.1%	37.0%
Science	74.7%	38.5%	50.5%	31.6%	41.7%	59.1%	37.0%

Little Creek Elementary School



Home of the Lions!



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	743	813	847	815	776	748	715	722
% Change		9.4%	4.2%	-3.8%	-4.8%	-3.6%	-4.4%	1.0%

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

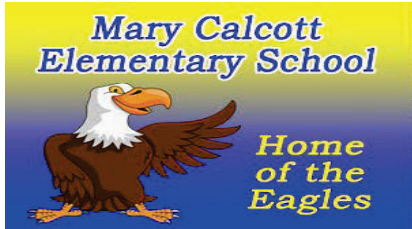
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	70	66	67	67	62	54	56	71
Kindergarten	134	151	140	129	142	108	113	95
Grade 1	138	141	157	137	123	149	99	110
Grade 2	110	127	120	131	125	117	136	107
Grade 3	105	118	137	124	120	125	107	121
Grade 4	100	121	111	128	101	100	109	112
Grade 5	86	89	115	99	103	95	95	106
Total Enrollment	743	813	847	815	776	748	715	722

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	400	429	452	420	412	392	347	360
Female	343	384	395	395	364	356	368	362
Total Gender	743	813	847	815	776	748	715	722

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	12	12	11	5	3	1	2	2
Asian	25	31	26	23	17	11	6	10
Black	325	387	401	365	343	303	305	268
Hawaiian/Pacific Islander	4	1	1	3	3	3	1	3
Hispanic	97	104	117	123	129	138	134	159
Two or more races	66	64	66	65	53	57	59	72
White	214	214	225	231	228	235	208	208
Total Ethnicity	743	813	847	815	776	748	715	722

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	17.4%	16.5%	15.5%	14.8%	17.1%	14.7%	16.4%	13.9%
Economically Disadvantaged	65.7%	72.7%	76.2%	75.2%	99.5%	55.7%	59.7%	59.1%
Limited English Proficient	7.5%	7.4%	7.8%	11.2%	9.3%	13.1%	10.9%	9.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	-	-	61.5%	67.9%	73.7%	73.7%	69.0%
Writing	-	-	62.8%	-	-	-	-
History and Social Science	-	-	79.6%	82.5%	83.7%	79.0%	70.0%
Mathematics	-	-	68.6%	79.3%	79.5%	74.0%	63.0%
Science	-	-	68.0%	70.4%	77.2%	60.0%	63.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	485	482	500	500	542	544	557	574
% Change		-0.6%	3.7%	0.0%	8.4%	0.4%	2.4%	3.1%

Focus

During the 2018-2019 school year, 75% of our students will meet end of year reading assessment benchmarks as determined by:
 PreKindergarten- Lowercase letters and letter sounds; Kindergarten- Dolch words; 1st Grade- DRA; 2nd Grade- STAR Reading and/or DRA;
 3rd-5th- STAR Reading and/or SOL Spring Assessments

Accomplishments

- Achieved full state accreditation, reaching benchmarks for all tested subjects
- Purple Star Award for 2018
- Numerous PTA awards including the PTA Gold Award and 100% Faculty and Staff Membership
- Winner of the 2017 AND 2018 Fourth Grade District Battle of the Books Competition
- Winner of the 2017 Fifth Grade District Battle of the Books Competition
- Third place student winner in the 2018 24 District Math Challenge Competition

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

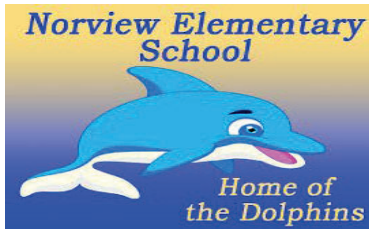
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	36	36	37	37	49	52	47	54
Kindergarten	87	86	91	82	91	86	89	95
Grade 1	87	81	89	93	85	79	94	93
Grade 2	63	87	81	91	89	89	76	94
Grade 3	70	52	84	71	82	95	80	68
Grade 4	79	72	53	75	72	77	94	77
Grade 5	63	68	65	51	74	66	77	93
Total Enrollment	485	482	500	500	542	544	557	574

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	245	233	248	245	266	264	277	297
Female	240	249	252	255	276	280	280	277
Total Gender	485	482	500	500	542	544	557	574

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	4	2	3	3	2	1	2	3
Asian	10	14	18	15	18	18	23	23
Black	133	131	110	91	110	104	92	103
Hawaiian/Pacific Islander	2	2	1	3	1	-	-	-
Hispanic	45	42	49	57	57	75	91	104
Two or more races	50	43	51	53	69	68	68	46
White	241	248	268	278	285	278	281	295
Total Ethnicity	485	482	500	500	542	544	557	574

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	12.6%	14.1%	14.8%	12.4%	13.7%	9.7%	10.4%	10.8%
Economically Disadvantaged	43.5%	44.4%	49.8%	44.8%	44.6%	51.7%	54.9%	54.5%
Limited English Proficient	1.6%	2.3%	2.6%	5.0%	5.0%	4.0%	6.3%	4.4%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	92.5%	81.9%	81.8%	81.6%	81.0%	79.5%	84.0%
Writing	91.7%	76.9%	87.3%	-	-	-	-
History and Social Science	96.8%	94.8%	91.4%	98.1%	97.3%	90.6%	96.0%
Mathematics	76.8%	73.9%	83.9%	89.4%	91.4%	87.2%	83.0%
Science	95.2%	89.7%	83.2%	96.1%	89.0%	79.7%	96.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	493	501	501	487	480	465	430	435
% Change		1.6%	0.0%	-2.8%	-1.4%	-3.1%	-7.5%	1.2%

Focus

By the end of the 2019 school year, 75% of all students will perform at or above grade level in comprehension, demonstrated by COW, DRA, and STAR. The remaining 25% will show no less than one year's growth.

Accomplishments

- Achieved full state accreditation, reaching benchmarks for all tested subjects
- Initiated a House program based on Class Dojo points to increase positive behavior and improve parent communication
- Participated in the Co-ed Elementary Basketball Program to increase academic achievement and positive behavior
- Initiated a 5th grade Gentlemen's Club based on discipline data to increase positive academic achievement and improved behavior
- Increased the SOL pass rate for the Special Education Gap Group in both reading and math by at least 10%
- Featured in a National Scholastic Magazine Article on kindness
- Featured in a Virginia Pilot article on classroom looping and how it positively affects academic achievement

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

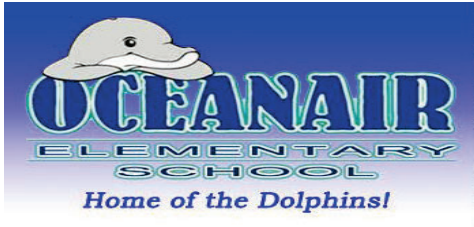
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	54	52	54	54	51	37	36	36
Kindergarten	77	82	98	79	69	82	55	60
Grade 1	70	80	75	96	74	63	68	65
Grade 2	71	72	76	61	90	72	61	74
Grade 3	62	72	68	73	55	85	67	60
Grade 4	75	72	63	65	75	54	87	59
Grade 5	84	71	67	59	66	72	56	81
Total Enrollment	493	501	501	487	480	465	430	435

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	262	267	260	249	250	228	233	234
Female	231	234	241	238	230	237	197	201
Total Gender	493	501	501	487	480	465	430	435

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	2	1	-	1	1	2	3
Asian	17	14	10	9	8	8	6	8
Black	357	361	368	380	372	356	310	324
Hawaiian/Pacific Islander	-	-	-	-	1	1	2	-
Hispanic	46	44	48	40	42	43	51	36
Two or more races	46	50	29	21	17	23	33	27
White	25	30	45	37	39	33	26	37
Total Ethnicity	493	501	501	487	480	465	430	435

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	11.0%	11.6%	10.4%	10.5%	15.0%	15.7%	12.3%	15.9%
Economically Disadvantaged	73.2%	86.8%	83.0%	84.6%	99.4%	62.2%	64.7%	61.4%
Limited English Proficient	4.3%	3.0%	2.4%	2.5%	3.5%	3.7%	5.1%	3.4%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	82.1%	55.4%	56.9%	69.4%	60.1%	69.2%	67.0%
Writing	88.4%	57.4%	51.5%	-	-	-	-
History and Social Science	80.0%	75.2%	75.0%	86.9%	76.2%	71.2%	75.0%
Mathematics	49.5%	41.8%	65.2%	73.5%	58.9%	65.8%	67.0%
Science	81.0%	60.5%	57.4%	64.4%	70.8%	61.2%	76.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	512	466	519	553	582	567	559	559
% Change		-9.0%	11.4%	6.6%	5.2%	-2.6%	-1.4%	0.0%

Focus

By the end of the 2018-2019 school year, 100% of all students will show growth in their ability to comprehend developmentally appropriate texts as measured by our internal assessments (STAR, PALS, and DRA). 75% will grow by at least one grade level and the remaining 25% within the tiered band.

Accomplishments

- Met accreditation in Reading, Mathematics, VA Studies and Science for both the 2017-2018 and 2018-2019 school year.
- Data results over 70% in Reading, Math, Science, and VA Studies.
- By mid-year Pre-K PALS scores, 60% of 4 year old Pre-K students have already met the 2018-19 end-of-the-year Pre-K PALS benchmark
- 79% of first grade students met the PALS benchmark for the 2018-2019 school year.
- 61% of second grade students met the PALS benchmark for the 2018-2019 school year.
- 3rd Place Winner at the 15th Annual District Science Fair for 2018-2019 in the Life Science Category.
- Over 120 student works of art were selected for juried art shows.
- The Art Teacher of Oceanair Elementary School was selected through a juried process to present student work and research at the Virginia Art Education Association State Conference.
- Oceanair Elementary was selected for the “Healthy School Market” through Foodbank of Southeastern Virginia and Eastern Shore.

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

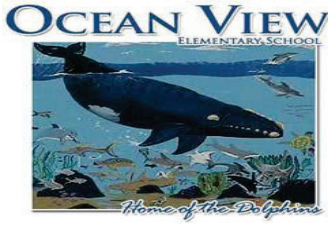
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	91	86	104	101	105	87	82	83
Kindergarten	88	82	92	89	91	85	75	85
Grade 1	68	70	86	96	95	80	95	91
Grade 2	83	56	64	79	87	82	76	89
Grade 3	56	65	67	63	80	90	73	73
Grade 4	64	52	60	62	59	74	90	64
Grade 5	62	55	46	63	65	69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

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	258	240	260	273	289	278	289	285
Female	254	226	259	280	293	289	270	274
Total Gender	512	466	519	553	582	567	559	559

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	5	2	3	3	2	2	3
Asian	4	4	6	6	3	4	3	7
Black	271	233	258	282	295	277	275	281
Hawaiian/Pacific Islander	2	3	-	1	-	-	-	1
Hispanic	82	78	100	104	128	141	141	139
Two or more races	39	36	49	49	45	41	41	41
White	112	107	104	108	108	102	97	87
Total Ethnicity	512	466	519	553	582	567	559	559

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	8.2%	9.0%	9.1%	7.8%	10.0%	9.5%	9.3%	7.3%
Economically Disadvantaged	61.5%	79.2%	79.8%	81.2%	99.7%	55.4%	63.9%	56.5%
Limited English Proficient	7.4%	5.6%	6.0%	13.4%	11.7%	16.9%	14.8%	14.7%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	81.8%	69.8%	53.2%	68.1%	74.9%	71.5%	61.0%
Writing	66.1%	41.1%	58.7%	-	-	-	-
History and Social Science	69.6%	87.5%	74.1%	68.5%	87.7%	94.6%	84.0%
Mathematics	58.5%	61.3%	54.3%	86.8%	80.4%	69.1%	61.0%
Science	83.2%	76.1%	61.7%	53.7%	81.0%	75.8%	67.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	573	606	569	593	610	613	681	646
% Change		5.8%	-6.1%	4.2%	2.9%	0.5%	11.1%	-5.1%

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

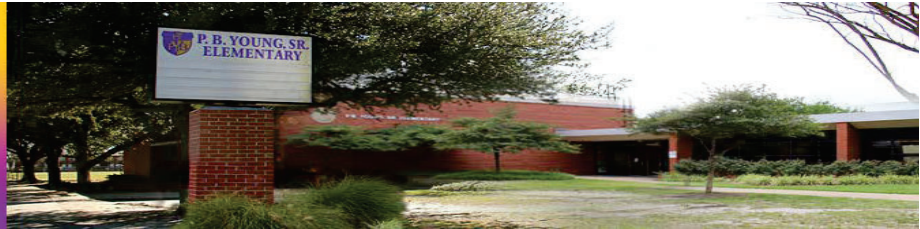
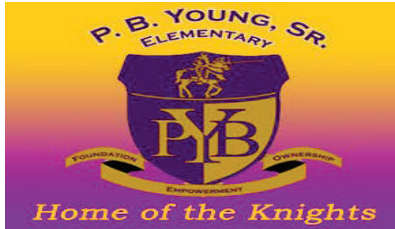
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	72	71	73	73	-	1	-	-
Kindergarten	92	92	111	103	96	96	117	118
Grade 1	97	92	79	91	95	94	127	105
Grade 2	81	106	88	83	112	100	103	107
Grade 3	76	85	87	86	107	110	110	98
Grade 4	82	75	69	92	95	107	116	109
Grade 5	73	85	62	65	105	105	108	109
Total Enrollment	573	606	569	593	610	613	681	646

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	294	307	290	303	323	324	360	344
Female	279	299	279	290	287	289	321	302
Total Gender	573	606	569	593	610	613	681	646

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	4	3	2	2	3	3	3	3
Asian	8	10	8	8	10	13	14	17
Black	206	209	172	200	194	202	220	214
Hawaiian/Pacific Islander	8	11	9	11	6	4	4	5
Hispanic	60	57	68	69	91	96	118	117
Two or more races	69	66	65	67	65	53	68	65
White	218	250	245	236	241	242	254	225
Total Ethnicity	573	606	569	593	610	613	681	646

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	8.2%	7.9%	7.9%	8.3%	11.3%	14.0%	13.4%	12.8%
Economically Disadvantaged	55.8%	64.5%	62.4%	62.7%	65.9%	66.1%	69.9%	62.7%
Limited English Proficient	1.7%	2.1%	4.9%	4.7%	5.9%	5.5%	4.6%	2.6%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	94.4%	83.4%	76.2%	78.4%	78.0%	68.6%	70.0%
Writing	91.4%	71.1%	86.7%	-	-	-	-
History and Social Science	93.8%	96.7%	92.9%	95.5%	96.0%	85.0%	76.0%
Mathematics	67.5%	84.9%	82.8%	82.8%	84.2%	74.5%	70.0%
Science	93.2%	93.3%	90.1%	86.4%	88.0%	71.0%	59.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	423	457	479	550	537	494	492	486
% Change		8.0%	4.8%	14.8%	-2.4%	-8.0%	-0.4%	-1.2%

Focus

P.B. Young's instructional focus is in the area of reading fluency. Fluency is the ability to read a text with expression, accurately, 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 2019-2020 school year, all students will show growth in their ability to read with fluency, as measured by grade-level assessments. 80% will score at or above grade level while 30% will grow within their current band.

Accomplishments

➤ 2nd Place Winner of the 15/15 Second Grade Reading Challenge sponsored by Old Dominion University and the Virginia529 College Savings Plan

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

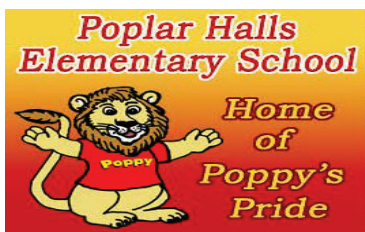
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	36	38	54	109	105	105	93	90
Kindergarten	77	85	89	154	153	133	161	134
Grade 1	79	77	87	151	148	137	113	157
Grade 2	63	77	74	136	131	119	125	105
Grade 3	61	72	63	-	-	-	-	-
Grade 4	47	60	61	-	-	-	-	-
Grade 5	60	48	51	-	-	-	-	-
Total Enrollment	423	457	479	550	537	494	492	486

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	206	232	243	289	262	239	232	237
Female	217	225	236	261	275	255	260	249
Total Gender	423	457	479	550	537	494	492	486

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	-	-	-	-	-	-	-	-
Asian	1	-	-	-	-	-	-	-
Black	413	447	470	535	524	483	476	468
Hawaiian/Pacific Islander	-	-	-	-	-	-	-	-
Hispanic	2	3	3	4	5	5	10	14
Two or more races	4	4	2	5	4	3	4	3
White	3	3	4	6	4	3	2	1
Total Ethnicity	423	457	479	550	537	494	492	486

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	9.9%	9.6%	8.8%	6.4%	6.0%	6.1%	6.1%	5.6%
Economically Disadvantaged	85.6%	96.3%	95.0%	89.5%	99.6%	81.0%	79.9%	77.0%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014
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	FY2019
Sept. 30th Enrollment	355	329	301	366	367	303	287	286
% Change		-7.3%	-8.5%	21.6%	0.3%	-17.4%	-5.3%	-0.3%

Focus

By the end of the 2018-2019 school year, 100% of the students will show growth in reading comprehension as evidence by district assessments (PALS, STAR, DRA). 70% of the students will meet benchmark and 30% of the students will show growth within their bands.

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	FY2019
Pre-Kindergarten	31	30	30	57	59	39	33	35
Kindergarten	58	53	53	108	98	96	85	90
Grade 1	52	54	38	98	109	78	93	76
Grade 2	50	44	52	103	101	90	76	85
Grade 3	60	49	40	-	-	-	-	-
Grade 4	55	52	46	-	-	-	-	-
Grade 5	49	47	42	-	-	-	-	-
Total Enrollment	355	329	301	366	367	303	287	286

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	181	164	157	184	178	158	156	155
Female	174	165	144	182	189	145	131	131
Total Gender	355	329	301	366	367	303	287	286

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	-	-	1	1	1	2	2	1
Asian	17	13	10	17	18	14	17	16
Black	224	199	182	208	215	179	165	161
Hawaiian/Pacific Islander	3	3	2	1	2	2	-	2
Hispanic	21	24	28	44	44	46	38	35
Two or more races	31	43	36	30	31	17	17	25
White	59	47	42	65	56	43	48	46
Total Ethnicity	355	329	301	366	367	303	287	286

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	9.9%	12.2%	10.6%	7.9%	6.5%	9.6%	8.0%	8.7%
Economically Disadvantaged	53.2%	64.4%	69.4%	64.5%	99.7%	47.9%	49.8%	47.2%
Limited English Proficient	3.4%	3.3%	3.7%	7.4%	3.5%	4.3%	4.9%	4.2%

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



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	560	565	505	521	487	562	575	555
% Change		0.9%	-10.6%	3.2%	-6.5%	15.4%	2.3%	-3.5%

Focus

By June 2020, all Richard Bowling Scholars will show measurable growth in their ability to read with comprehension in all subject areas. Our scholars ability to read will be measured by their performance when reading with their teachers, showing measurable growth on district assessments, and in their performance on their STAR Reading and Math Assessments.

Accomplishments

- SOL Results: 4th grade reading performance rate increase from 45% to 72%; 25% increase in our Special Education Students overall math proficiency rate
- STAR Results: 24% increase in 2nd graders math At/Above Benchmark rate; 71% of our 3rd graders are At/Above Benchmark (Math); 53% of our 4th graders are At/Above Benchmark (Reading); 74% of our 4th graders are At/Above Benchmark (Math)
- 15th Annual Norfolk Public Schools District Science Fair Winners: 1st Place(Design Science)- 4th grade- Xayvion Graham; 1st Place (Physical Science) 3rd- Grade- Cameren White
- 2019 MEAC (Mid-Eastern Athletic Conference) Top Reader - James Williams- 4th grade

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

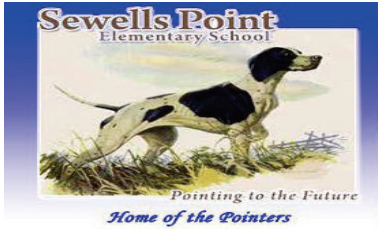
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	105	75	71	66	69	87	89	87
Kindergarten	75	81	57	86	66	95	90	62
Grade 1	75	97	75	68	81	64	87	98
Grade 2	79	78	82	79	65	87	65	80
Grade 3	76	77	73	79	75	77	83	71
Grade 4	84	72	77	68	71	83	81	86
Grade 5	66	85	70	75	60	69	80	71
Total Enrollment	560	565	505	521	487	562	575	555

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	279	289	248	258	233	266	275	275
Female	281	276	257	263	254	296	300	280
Total Gender	560	565	505	521	487	562	575	555

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	2	2	-	-	1	1	1
Asian	-	1	-	-	-	1	1	1
Black	536	539	486	506	466	527	523	507
Hawaiian/Pacific Islander	1	-	-	-	-	-	-	-
Hispanic	10	9	5	4	8	9	19	19
Two or more races	5	6	8	7	9	14	18	15
White	6	8	4	4	4	10	13	12
Total Ethnicity	560	565	505	521	487	562	575	555

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	6.6%	7.4%	6.5%	5.2%	4.5%	7.7%	10.3%	11.0%
Economically Disadvantaged	68.0%	85.7%	82.2%	81.6%	100.0%	60.3%	70.3%	67.4%
Limited English Proficient	0.5%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	80.4%	48.4%	54.7%	59.0%	59.1%	63.0%	58.0%
Writing	79.4%	48.8%	63.4%	-	-	-	-
History and Social Science	53.6%	68.0%	65.4%	84.0%	90.9%	84.3%	55.0%
Mathematics	35.3%	30.4%	47.9%	60.9%	48.2%	51.7%	48.0%
Science	61.4%	46.4%	44.1%	74.7%	69.1%	53.0%	49.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	657	635	644	627	610	624	601	620
% Change		-3.3%	1.4%	-2.6%	-2.7%	2.3%	-3.7%	3.2%

Focus

By the end of the 2019 school year, all students will show growth in their ability to comprehend and respond to grade level text either orally or in writing. 75% of our students will show growth of one or more grade levels while the remaining 25% will show growth from their initial assessment level as measured by our Developmental Reading Assessment (DRA) and STAR Reading Assessment for first through fifth grades. 75% of our Pre-Kindergarten and Kindergarten students will meet benchmark or score higher on our spring PALS Assessment.

Accomplishments

- Achieved full accreditation, reaching benchmarks for all subject areas. 5th grade SOLs in Science, History, Reading, and Math were all above the 90% for 2017-2018.
- Reading proficiency was above the 75% benchmark in 3rd, 4th and 5th grade 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	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

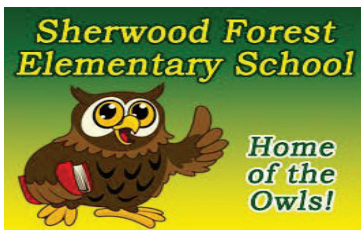
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	51	54	54	54	50	54	53	53
Kindergarten	131	119	142	130	109	102	108	123
Grade 1	122	111	131	118	117	107	97	111
Grade 2	95	95	89	110	105	99	92	80
Grade 3	104	86	72	73	95	106	93	92
Grade 4	85	85	87	68	67	92	85	90
Grade 5	69	85	69	74	67	64	73	71
Total Enrollment	657	635	644	627	610	624	601	620

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	334	345	350	333	313	299	300	325
Female	323	290	294	294	297	325	301	295
Total Gender	657	635	644	627	610	624	601	620

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	6	5	3	-	1	-	5
Asian	9	10	13	10	5	12	15	18
Black	246	213	225	216	220	223	209	216
Hawaiian/Pacific Islander	6	7	4	6	6	4	3	5
Hispanic	70	75	81	100	94	102	109	101
Two or more races	72	71	65	66	57	54	42	44
White	252	253	251	226	228	228	223	231
Total Ethnicity	657	635	644	627	610	624	601	620

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	14.2%	15.4%	14.8%	13.9%	13.8%	13.6%	14.1%	15.3%
Economically Disadvantaged	60.0%	59.5%	63.0%	61.6%	60.3%	61.7%	58.2%	53.4%
Limited English Proficient	1.7%	1.3%	0.9%	1.6%	2.0%	2.9%	1.7%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	89.3%	82.5%	79.4%	84.9%	87.2%	85.6%	82.0%
Writing	89.7%	78.5%	85.1%	-	-	-	-
History and Social Science	94.0%	92.8%	97.2%	94.2%	96.6%	97.0%	97.0%
Mathematics	66.9%	76.2%	79.5%	90.3%	91.7%	88.1%	87.0%
Science	94.7%	91.2%	93.1%	88.2%	93.3%	90.9%	96.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	655	670	630	614	626	621	600	578
% Change		2.3%	-6.0%	-2.5%	2.0%	-0.8%	-3.4%	-3.7%

Focus

The staff at Sherwood Forest Elementary School 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. By the end of 2019 school year, 75 % of all students will show 1 year of growth in their ability to comprehend by thinking critically and solving problems. 25% will show growth within their band. Growth will be measured using DBA, STAR, and DRA assessments.

Accomplishments

- Achieved full state accreditation in all subject areas for the 2018-19 school year.
- Received a level one rating for achievement gaps in 11 out of 14 categories.
- Increased the number of economically disadvantaged students receiving advanced scores on the Math SOL test.
- Decreased the number percentage of chronic absenteeism from 10.5% to 10.1% for all students.
- Decreased the number percentage of chronic absenteeism from 10.1% to 9.7% for African American students.
- Decreased the number percentage of chronic absenteeism from 17.1% to 15.8% for Students with disabilities.
- Decreased the number percentage of chronic absenteeism from 12.3% to 11.4% for economically disadvantaged students.
- According to STAR, 3rd grade students moved from 0% in blue(on watch) and green (on/above) to 50% in blue and green
- According to STAR, 4th grade students moved from 60% in blue(on watch) and green to (on/above level) 71% in blue and green
- According to STAR, 5th grade students moved from 67% in blue(on watch) and green to 66% in blue and green (remained the same, only down by one point)

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

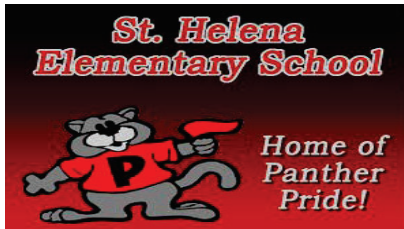
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	62	68	71	54	58	50	51	54
Kindergarten	113	106	85	109	104	104	98	80
Grade 1	105	111	88	83	105	95	85	88
Grade 2	99	95	108	95	91	100	86	91
Grade 3	96	97	86	102	92	93	93	79
Grade 4	85	106	94	88	92	95	91	88
Grade 5	95	87	98	83	84	84	96	98
Total Enrollment	655	670	630	614	626	621	600	578

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	353	338	338	330	333	308	299	281
Female	302	332	292	284	293	313	301	297
Total Gender	655	670	630	614	626	621	600	578

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	1	-	1	4	-	1	-
Asian	28	30	36	33	24	24	18	19
Black	341	364	314	304	332	352	336	337
Hawaiian/Pacific Islander	2	3	2	3	3	4	6	5
Hispanic	40	41	39	33	45	55	65	78
Two or more races	60	69	73	72	58	57	51	53
White	182	162	166	168	160	129	123	86
Total Ethnicity	655	670	630	614	626	621	600	578

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	12.5%	11.8%	11.3%	10.7%	10.1%	9.3%	12.0%	10.0%
Economically Disadvantaged	65.0%	71.2%	70.3%	70.4%	66.9%	73.4%	68.0%	55.0%
Limited English Proficient	2.7%	2.2%	3.5%	6.7%	5.4%	6.9%	6.5%	4.8%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	77.0%	53.1%	54.4%	61.6%	66.0%	76.3%	62.0%
Writing	77.3%	56.8%	50.0%	-	-	-	-
History and Social Science	78.6%	81.0%	71.2%	83.1%	74.7%	78.8%	64.0%
Mathematics	52.0%	46.6%	63.6%	73.4%	70.5%	71.1%	59.0%
Science	79.7%	71.1%	54.9%	69.0%	68.0%	67.1%	55.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	326	313	362	345	346	278	283	296
% Change		-4.0%	15.7%	-4.7%	0.3%	-19.7%	1.8%	4.6%

Focus

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

Accomplishments

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

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	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

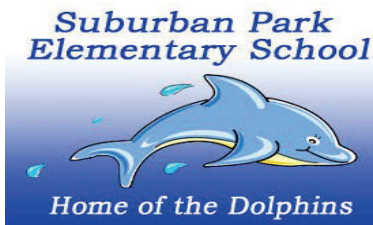
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	45	54	54	54	53	33	34	33
Kindergarten	49	51	59	56	50	44	39	46
Grade 1	52	46	56	53	59	42	43	37
Grade 2	45	41	52	49	48	39	36	48
Grade 3	56	48	45	51	59	43	49	40
Grade 4	32	42	45	39	33	51	31	51
Grade 5	47	31	51	43	44	26	51	41
Total Enrollment	326	313	362	345	346	278	283	296

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	161	150	175	174	179	143	146	148
Female	165	163	187	171	167	135	137	148
Total Gender	326	313	362	345	346	278	283	296

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	-	1	-	1	1	-	2	5
Asian	-	-	1	2	1	2	-	2
Black	317	303	352	332	327	268	267	267
Hawaiian/Pacific Islander	-	-	-	1	1	-	1	1
Hispanic	1	-	-	4	10	3	6	11
Two or more races	6	4	7	5	4	3	7	8
White	2	5	2	-	2	2	-	2
Total Ethnicity	326	313	362	345	346	278	283	296

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	9.2%	9.3%	9.4%	7.0%	8.7%	8.6%	11.3%	7.4%
Economically Disadvantaged	75.8%	88.5%	87.0%	82.3%	99.4%	64.7%	74.6%	61.8%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	84.5%	49.2%	48.4%	50.8%	55.2%	60.0%	44.0%
Writing	81.8%	54.8%	60.5%	-	-	-	-
History and Social Science	85.4%	75.7%	64.7%	71.8%	85.4%	96.3%	69.0%
Mathematics	49.2%	46.6%	52.3%	55.9%	52.9%	62.9%	47.0%
Science	77.1%	58.7%	31.8%	38.5%	35.0%	81.5%	51.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	544	521	540	502	490	477	464	461
% Change		-4.2%	3.6%	-7.0%	-2.4%	-2.7%	-2.7%	-0.6%

Focus

By the end of the 2018-19 school year, 100% of Suburban Park scholars will demonstrate measurable growth in comprehension. Targeted comprehension focus areas in Reading and Mathematics will be monitored on school, district, and state benchmark assessments (CFAs, DBAs, STAR Reading, STAR Math and SOLS) for a pass rate of at least 75% for Reading focus areas and at least 70% for Math focus areas.

Accomplishments

- For the 2017-2018 school year, Suburban Park met and exceeded our goal for a math pass rate of 70 % by scoring a pass rate of 76% on the 2018 Spring SOL Assessment. We also met and exceeded our goal for a reading pass rate of 75% by scoring a pass rate of 80% on the 2018 Spring SOL Assessment. Suburban Park achieved full state accreditation for the 2017-2018 school year, reaching and exceeding benchmarks for all tested subjects.
- Achieved full state accreditation, reaching benchmarks for all English, Mathematics, Science and Social Studies.
- Awarded continuation of 21st Century Community Learning Centers grant for \$180,000
- Reading proficiency continues to increase; 6% increase in SOL performance for the 2017-2018 school year.
- Awarded seven Donors Choose projects totaling over \$8,000, and a staff member was selected as a Donor's Choose Ambassador
- 100% VAAP pass rates for grades 3, 4, and 5.
- Awarded Target Field Trip grant for \$700

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

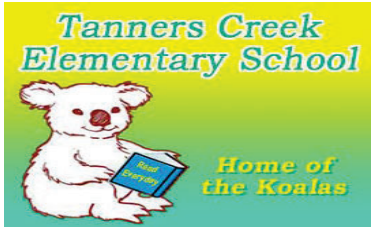
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	54	54	55	54	49	52	51	49
Kindergarten	91	104	94	87	79	80	86	97
Grade 1	93	82	93	80	81	70	79	82
Grade 2	75	83	83	89	86	72	57	63
Grade 3	71	66	88	78	76	75	60	50
Grade 4	82	60	60	58	59	64	61	57
Grade 5	78	72	67	56	60	64	70	63
Total Enrollment	544	521	540	502	490	477	464	461

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	276	273	281	262	259	252	241	241
Female	268	248	259	240	231	225	223	220
Total Gender	544	521	540	502	490	477	464	461

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	1	1	1	3	2	2	4
Asian	11	10	10	11	10	6	5	5
Black	345	315	319	318	314	314	306	283
Hawaiian/Pacific Islander	2	-	-	-	2	2	-	-
Hispanic	58	75	82	78	69	69	70	73
Two or more races	48	34	39	26	27	28	34	41
White	78	86	89	68	65	56	47	55
Total Ethnicity	544	521	540	502	490	477	464	461

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	16.9%	16.1%	13.5%	12.2%	13.7%	12.6%	14.9%	13.4%
Economically Disadvantaged	71.0%	77.4%	77.2%	78.3%	100.0%	63.7%	63.4%	57.9%
Limited English Proficient	3.5%	3.8%	4.8%	5.6%	4.7%	3.4%	3.0%	3.7%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	79.1%	62.8%	61.9%	68.4%	73.6%	76.9%	76.0%
Writing	85.7%	54.3%	67.2%	-	-	-	-
History and Social Science	80.6%	83.2%	72.8%	92.5%	90.0%	83.1%	85.0%
Mathematics	61.5%	57.1%	66.2%	75.9%	73.8%	79.2%	73.0%
Science	79.0%	72.5%	64.2%	78.4%	76.7%	76.1%	75.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	678	708	730	659	593	557	557	559
% Change		4.4%	3.1%	-9.7%	-10.0%	-6.1%	0.0%	0.4%

Focus

Koalas Climb to the top and don't stop with COMPREHENSION!

Accomplishments

- Overall English score reached 84% pass rate.
- Met accreditation in English, Mathematics, and Social Studies.
- 50% reduction in the number of discipline referrals and 50% reduction in suspensions.

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	FY2019
Pre-Kindergarten	54	55	53	53	54	59	53	54
Kindergarten	128	126	94	100	73	79	96	113
Grade 1	107	119	128	90	88	86	97	88
Grade 2	100	109	124	117	91	76	86	85
Grade 3	98	102	122	102	99	84	73	73
Grade 4	100	92	106	103	89	83	73	74
Grade 5	91	105	103	94	99	90	79	72
Total Enrollment	678	708	730	659	593	557	557	559

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	334	363	381	341	294	268	272	269
Female	344	345	349	318	299	289	285	290
Total Gender	678	708	730	659	593	557	557	559

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	12	9	7	7	3	2	1	2
Asian	33	32	29	30	27	30	28	27
Black	465	477	484	408	399	362	361	333
Hawaiian/Pacific Islander	1	2	3	3	4	4	1	1
Hispanic	44	60	68	82	66	68	86	101
Two or more races	49	47	43	46	45	51	43	48
White	74	81	96	83	49	40	37	47
Total Ethnicity	678	708	730	659	593	557	557	559

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	8.3%	9.2%	10.7%	8.6%	9.6%	9.5%	9.5%	9.7%
Economically Disadvantaged	68.1%	74.0%	76.3%	70.6%	99.8%	55.5%	62.3%	51.3%
Limited English Proficient	3.5%	4.0%	2.5%	7.1%	4.4%	7.5%	6.3%	6.3%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	79.7%	50.5%	52.4%	67.5%	69.3%	76.2%	75.0%
Writing	83.5%	58.2%	50.5%	-	-	-	-
History and Social Science	80.9%	82.3%	70.6%	83.0%	79.3%	81.7%	71.0%
Mathematics	51.5%	51.1%	52.6%	75.9%	70.6%	67.0%	63.0%
Science	80.7%	58.5%	51.8%	67.8%	56.7%	72.9%	62.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	441	425	420	432	422	387	368	346
% Change		-3.6%	-1.2%	2.9%	-2.3%	-8.3%	-4.9%	-6.0%

Focus

By June of 2019, all students will show measured growth in their ability to comprehend, as measured by progress monitoring tools (Running Records, PALS, STAR). 90% of students will meet established benchmarks. 100% of students will continue to make progress in their ability to comprehend by achieving a year's growth.

Accomplishments

- Met accreditation in all content areas.
- Achieved level 1 status in all subgroup performance measures for Reading and Math.
- VDOE Purple Star School of Excellence 2018
- VFW Elementary State Teacher of the Year 2017-18: Patricia Elder

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

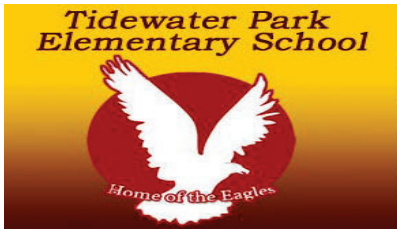
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	73	71	70	67	65	49	43	36
Kindergarten	74	53	67	79	70	71	60	55
Grade 1	63	71	55	67	80	62	68	50
Grade 2	68	61	63	54	55	68	53	63
Grade 3	43	60	54	58	51	50	62	44
Grade 4	67	51	63	54	46	45	46	51
Grade 5	53	58	48	53	55	42	36	47
Total Enrollment	441	425	420	432	422	387	368	346

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	215	220	221	205	207	199	198	184
Female	226	205	199	227	215	188	170	162
Total Gender	441	425	420	432	422	387	368	346

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	9	9	7	7	6	5	4	3
Asian	6	4	2	4	8	8	4	5
Black	135	105	94	98	83	66	69	59
Hawaiian/Pacific Islander	5	5	5	5	9	8	5	6
Hispanic	43	38	44	44	50	43	41	40
Two or more races	27	27	42	41	35	39	47	45
White	216	237	226	233	231	218	198	188
Total Ethnicity	441	425	420	432	422	387	368	346

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	10.4%	13.2%	13.1%	11.8%	14.5%	11.9%	11.4%	14.2%
Economically Disadvantaged	44.7%	51.3%	51.4%	52.3%	58.5%	54.8%	60.3%	58.1%
Limited English Proficient	1.1%	1.2%	1.2%	0.9%	1.7%	0.8%	0.0%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	92.8%	75.2%	73.0%	82.8%	81.8%	86.2%	86.0%
Writing	98.0%	72.7%	86.1%	-	-	-	-
History and Social Science	77.8%	87.8%	84.7%	94.6%	91.3%	95.0%	83.0%
Mathematics	64.6%	72.7%	78.3%	88.3%	88.1%	83.7%	82.0%
Science	87.8%	78.1%	77.8%	82.7%	91.7%	87.8%	86.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	357	379	98	274	298	295	285	305
% Change		6.2%	-74.1%	179.6%	8.8%	-1.0%	-3.4%	7.0%

Focus

By school year 2020, 80% 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).

By school year 2020, 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, SOL tests, and formative assessments.

Accomplishments

- Accredited with conditions
- Read with MEAC Reading Award Recipient (\$500 Reward)
- Scholars completed project based SOL focused activities and participated in student-selected enrichments.
- 92% of our students consistently attended school (L1 rating)
- Increased by 2% in Science

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	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	117
Grade 4	53	24	31	86	86	118	102	89
Grade 5	33	56	23	70	84	66	95	99
Total Enrollment	357	379	98	274	298	295	285	305

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	178	202	46	139	144	153	147	140
Female	179	177	52	135	154	142	138	165
Total Gender	357	379	98	274	298	295	285	305

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	-	-	-	1	1	1	-	-
Asian	-	-	-	-	-	-	-	-
Black	348	369	93	264	289	285	273	297
Hawaiian/Pacific Islander	-	-	-	-	-	-	-	-
Hispanic	4	4	3	3	4	5	6	3
Two or more races	5	5	2	5	4	2	4	3
White	-	1	-	1	-	2	2	2
Total Ethnicity	357	379	98	274	298	295	285	305

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	13.7%	11.6%	36.7%	15.0%	18.8%	18.6%	17.9%	13.8%
Economically Disadvantaged	77.9%	81.3%	359.2%	93.8%	100.0%	93.9%	94.4%	89.2%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	55.3%	46.9%	53.9%	55.6%	52.5%	60.4%	55.0%
Writing	76.7%	35.9%	66.7%	-	-	-	-
History and Social Science	52.7%	71.1%	79.2%	72.2%	73.1%	82.5%	60.0%
Mathematics	27.5%	49.1%	69.9%	73.3%	61.0%	64.3%	55.0%
Science	62.5%	45.5%	40.9%	40.9%	64.1%	52.4%	53.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	466	459	424	417	407	363	351	341
% Change		-1.5%	-7.6%	-1.7%	-2.4%	-10.8%	-3.3%	-2.8%

Focus

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

Accomplishments

➤ Fully accredited, earning 86% proficiency in English, 92% proficiency in Mathematics, and 84% proficiency in Science.

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	FY2019
Pre-Kindergarten	18	19	18	17	18	17	18	17
Kindergarten	63	70	63	67	69	52	60	60
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	52
Grade 4	77	75	78	57	55	62	49	47
Grade 5	78	75	70	72	61	54	58	48
Total Enrollment	466	459	424	417	407	363	351	341

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	243	240	222	208	203	177	162	144
Female	223	219	202	209	204	186	189	197
Total Gender	466	459	424	417	407	363	351	341

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	1	-	4	2	-	-	-	1
Asian	10	10	12	15	10	11	12	10
Black	167	153	153	148	143	146	124	104
Hawaiian/Pacific Islander	4	3	4	4	-	-	1	2
Hispanic	11	9	7	12	19	16	16	15
Two or more races	29	27	23	25	24	20	24	29
White	244	257	221	211	211	170	174	180
Total Ethnicity	466	459	424	417	407	363	351	341

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	7.5%	8.3%	8.7%	9.8%	10.6%	12.1%	8.8%	8.5%
Economically Disadvantaged	34.1%	30.1%	34.7%	33.1%	36.6%	40.8%	41.0%	34.9%
Limited English Proficient	1.3%	0.7%	0.9%	1.7%	2.2%	2.5%	0.0%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	87.5%	78.2%	80.2%	78.9%	80.8%	76.8%	79.0%
Writing	89.2%	82.9%	85.7%	-	-	-	-
History and Social Science	83.7%	87.3%	88.3%	89.0%	88.7%	84.0%	85.0%
Mathematics	71.5%	72.1%	82.9%	85.1%	81.7%	77.5%	86.0%
Science	85.3%	80.8%	87.6%	84.7%	87.0%	70.6%	79.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	654	636	612	598	561	533	521	516
% Change		-2.8%	-3.8%	-2.3%	-6.2%	-5.0%	-2.3%	-1.0%

Focus

By fiscal year 2020, all students will show measurable growth in reading as evidenced by decreasing the number of identified students for Phonological Awareness Literacy Screening and increasing the number of students meeting the Student Growth Percentile and 35-60% on STAR.

Accomplishments

- Fully accredited with reading comprehension and science.
- Received a Lowe's Grant to extend learning from the classroom to the outdoors to provide a learning area especially conducive to science lessons and performances.
- Recipient of DonorsChoose.org grants that provided flexible seating to students, classroom libraries and an increase in technology.

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

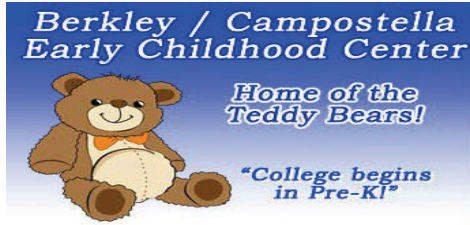
Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	35	34	33	36	49	50	53	51
Kindergarten	97	114	104	98	85	77	77	88
Grade 1	119	111	114	102	98	91	88	74
Grade 2	90	108	100	107	94	92	81	78
Grade 3	103	81	99	106	77	76	83	72
Grade 4	97	103	71	86	93	70	75	76
Grade 5	113	85	91	63	65	77	64	77
Total Enrollment	654	636	612	598	561	533	521	516

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	339	314	315	313	279	268	242	238
Female	315	322	297	285	282	265	279	278
Total Gender	654	636	612	598	561	533	521	516

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	3	3	3	2	3	3	3	2
Asian	10	6	4	3	3	5	3	2
Black	382	397	365	358	340	325	325	330
Hawaiian/Pacific Islander	2	3	1	2	2	1	1	2
Hispanic	56	58	63	70	40	39	59	51
Two or more races	48	45	52	48	44	45	29	31
White	153	124	124	115	129	115	101	98
Total Ethnicity	654	636	612	598	561	533	521	516

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	15.4%	15.7%	15.7%	14.7%	13.7%	15.6%	14.6%	14.0%
Economically Disadvantaged	64.4%	68.2%	69.3%	66.2%	99.6%	53.5%	56.0%	47.1%
Limited English Proficient	3.7%	3.0%	2.9%	4.2%	2.0%	1.5%	2.9%	2.1%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Reading	82.2%	60.7%	62.6%	74.5%	80.2%	83.0%	71.0%
Writing	81.7%	45.6%	59.1%	-	-	-	-
History and Social Science	86.0%	83.5%	75.3%	93.3%	88.5%	85.5%	83.0%
Mathematics	52.0%	56.9%	67.4%	79.6%	77.8%	82.0%	72.0%
Science	85.6%	71.0%	65.8%	83.1%	81.8%	71.4%	60.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	236	128	161	159	152	172	167	181
% Change		-45.8%	25.8%	-1.2%	-4.4%	13.2%	-2.9%	8.4%

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

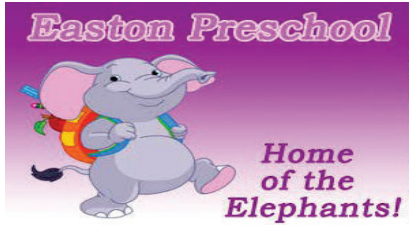
Berkley/Campostella Early Childhood Center

Enrollment	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	236	128	161	159	152	172	167	181
Total Enrollment	236	128	161	159	152	172	167	181

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	110	65	69	84	83	82	83	100
Female	126	63	92	75	69	90	84	81
Total Gender	236	128	161	159	152	172	167	181

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	-	1	-	-	-	-	-	-
Asian	-	-	-	-	-	-	-	1
Black	227	127	149	153	141	167	159	165
Hawaiian/Pacific Islander	-	-	-	-	-	-	-	-
Hispanic	3	-	5	4	9	3	5	8
Two or more races	4	-	6	1	1	2	1	2
White	2	-	1	1	1	-	2	5
Total Ethnicity	236	128	161	159	152	172	167	181

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	2.5%	0.0%	3.1%	0.6%	1.3%	1.7%	0.0%	0.0%
Economically Disadvantaged	0.0%	89.8%	83.2%	51.6%	100.0%	29.1%	34.1%	29.8%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	186	192	172	175	162	173	136	122
% Change		3.2%	-10.4%	1.7%	-7.4%	6.8%	-21.4%	-10.3%

Focus

By the end of the 2018-19 school year, 100% of students will demonstrate 50% or more growth within a band OR move to the next band on the Easton communication progress grid and 100% of students will demonstrate a 50% or more increase in attention to whole group communication activities from the September baseline.

Accomplishments

- Mid-year summary: 100% of students on track to meet goal by end of year.
- Mid-year summary: The school-wide mid-year average for student growth on attention to whole group communication activities (all students) is 293%.
- The school-wide average for student growth on attention to group communication activities was 246%.
- The school-wide average for student growth on formative vocabulary assessments was 120%.

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	FY2019
Pre-Kindergarten	186	192	172	175	162	173	136	122
Total Enrollment	186	192	172	175	162	173	136	122

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	129	137	115	113	103	111	101	71
Female	57	55	57	62	59	62	35	51
Total Gender	186	192	172	175	162	173	136	122

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	-	-	-	-	-	1	-	0
Asian	2	3	3	6	4	2	7	5
Black	112	119	90	104	87	93	78	76
Hawaiian/Pacific Islander	-	-	-	-	-	-	-	1
Hispanic	12	8	16	13	12	16	10	11
Two or more races	8	10	5	6	11	10	7	4
White	52	52	58	46	48	51	34	25
Total Ethnicity	186	192	172	175	162	173	136	122

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	72.0%	84.9%	86.6%	67.4%	74.7%	74.6%	80.1%	75.4%
Economically Disadvantaged	0.0%	67.2%	55.8%	58.3%	54.3%	54.3%	52.9%	47.5%
Limited English Proficient	0.0%	0.0%	0.0%	0.6%	0.0%	0.0%	0.0%	0.0%



	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Sept. 30th Enrollment	260	219	220	204	197	194	141	184
% Change		-15.8%	0.5%	-7.3%	-3.4%	-1.5%	-27.3%	30.5%

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	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Pre-Kindergarten	74	49	51	49	120	134	141	184
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	184

Gender	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	132	123	126	122	123	112	75	98
Female	128	96	94	82	74	82	66	86
Total Gender	260	219	220	204	197	194	141	184

Ethnicity	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	3	3	3	1	1	1	2	3
Asian	3	4	4	4	3	3	4	8
Black	82	63	62	74	72	65	48	57
Hawaiian/Pacific Islander	3	3	2	-	-	-	-	0
Hispanic	25	21	27	22	30	43	27	40
Two or more races	27	25	27	13	10	17	15	28
White	117	100	95	90	81	65	45	48
Total Ethnicity	260	219	220	204	197	194	141	184

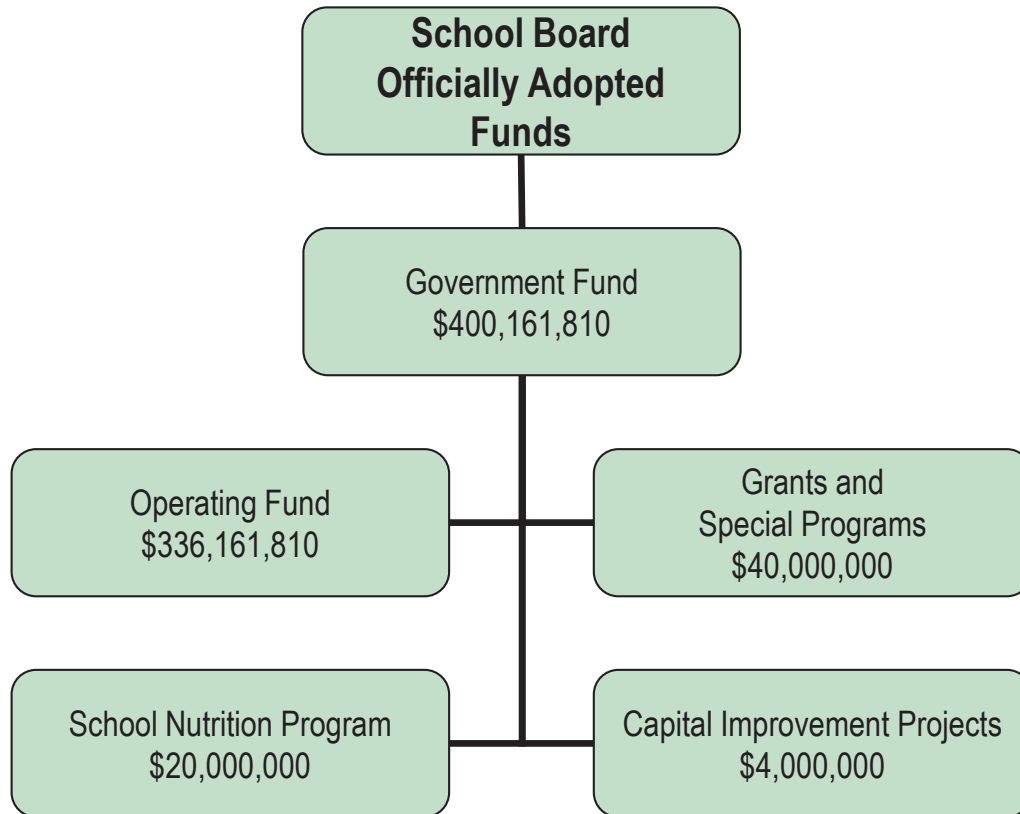
Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	27.7%	29.7%	30.0%	27.9%	20.8%	24.2%	28.4%	22.3%
Economically Disadvantaged	45.4%	62.1%	62.7%	52.0%	50.3%	51.5%	45.4%	36.4%
Limited English Proficient	1.9%	2.7%	1.4%	2.0%	0.0%	1.0%	0.0%	0.0%

Leadership Literacy

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Rigor Innovation

Summary of Appropriation



Listed above is a summary of funds the Norfolk School Board is requesting the Norfolk City Council to appropriate for FY2020. 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.

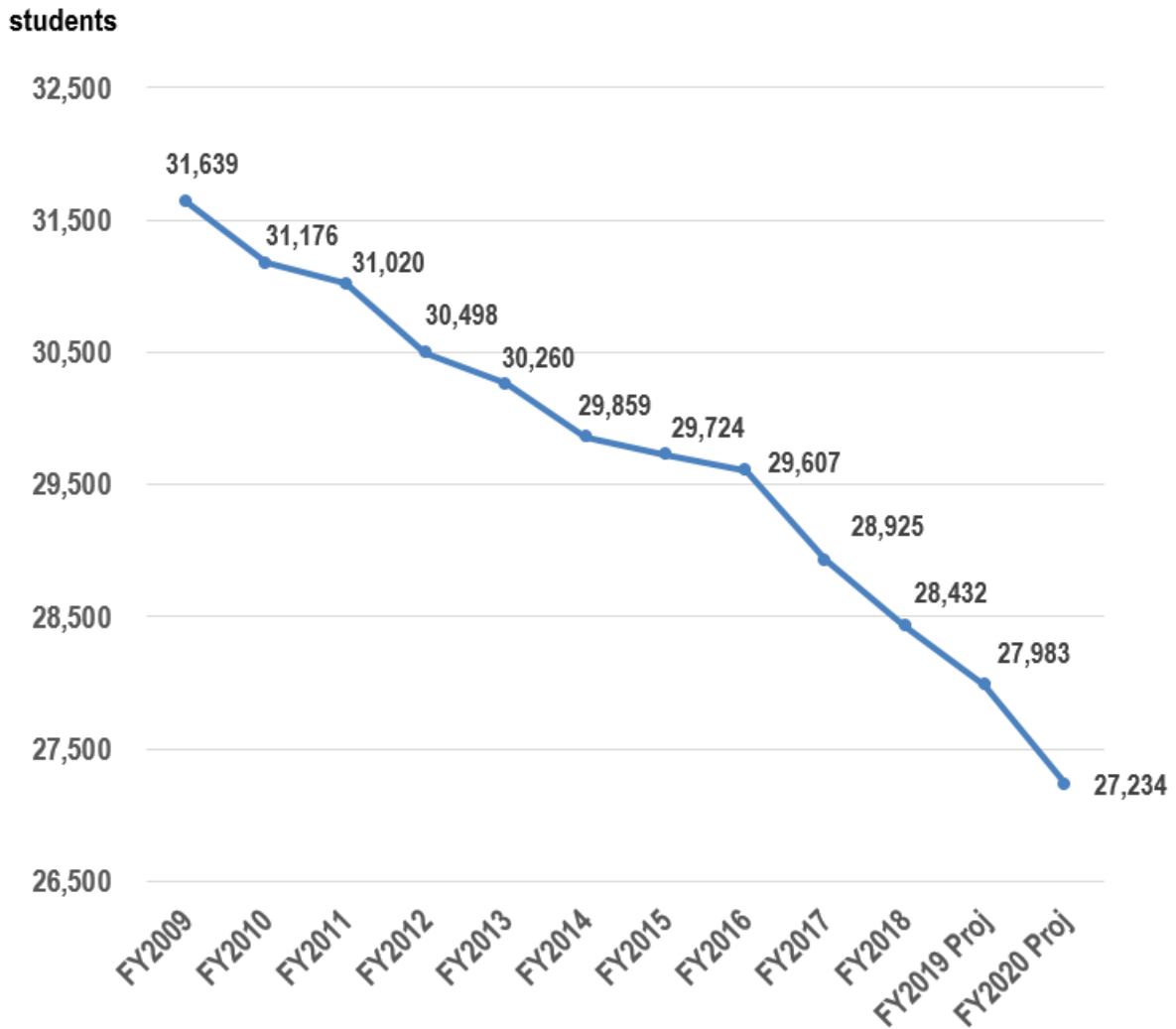
Description	FTEs		Actuals FY 2016	Actuals FY 2017	Actuals FY 2018	Budget FY 2019	Budget FY 2020	% Change
	2019	2020						
REVENUES								
Operating Fund			\$ 306,227,805	\$ 309,795,546	\$ 318,206,948	\$ 329,613,938	\$ 336,161,810	2.0%
School Nutrition Program			19,021,496	18,811,461	18,133,974	19,200,000	19,084,000	-0.6%
Transfer from Fund Balance			-	-	-	-	916,000	0.0%
Grants and Special Programs			38,876,716	37,986,434	33,259,368	38,000,000	40,000,000	5.3%
Capital Improvement Projects			9,891,639	4,000,000	2,697,693	7,000,000	4,000,000	-42.9%
GRAND TOTAL			\$ 374,017,656	\$ 370,593,441	\$ 372,297,982	\$ 393,813,938	\$ 400,161,810	1.6%
EXPENDITURES								
Operating Fund	4,061.85	4,073.35	\$ 306,955,707	\$ 309,588,132	\$ 313,887,301	\$ 329,613,938	\$ 336,161,810	2.0%
School Nutrition Program	192.00	192.00	17,952,300	18,277,589	17,047,594	19,200,000	20,000,000	4.2%
Grants and Special Programs	402.75	391.75	38,876,716	37,986,434	33,259,368	38,000,000	40,000,000	5.3%
Capital Improvement Projects			4,307,163	7,910,463	4,587,429	7,000,000	4,000,000	-42.9%
GRAND TOTAL	4,656.60	4,657.10	\$ 368,091,886	\$ 373,762,618	\$ 368,781,692	\$ 393,813,938	\$ 400,161,810	1.6%

Summary of Positions by Fund

Position	Operating	School Nutrition	Grants	Total
Administrators	50.25	1.00	11.75	63.00
Superintendent	1.00	-	-	1.00
Division Chiefs	3.00	-	-	3.00
Teachers	2,136.60	-	139.00	2,275.60
Counselors	110.50	-	-	110.50
Teacher Specialists	90.00	-	32.00	122.00
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	86.50	14.00	12.00	112.50
Nurse	50.00	-	-	50.00
Psychologist	23.00	-	-	23.00
Physical Therapists	6.00	-	-	6.00
Occupational Therapists	5.00	-	-	5.00
Network Engineers/Paraprofessionals	58.00	-	-	58.00
Security Officers	47.00	-	-	47.00
Clerical	217.50	6.00	12.00	235.50
Teacher Assistants	372.00	-	185.00	557.00
Trades Persons	90.00	4.00	-	94.00
Bus Drivers/Truck Drivers (Delivery)	234.00	6.00	-	240.00
Laborers	1.00	158.00	-	159.00
Custodians	270.00	3.00	-	273.00
Bus Attendants	30.00	-	-	30.00
TOTAL	4,073.35	192.00	391.75	4,657.10

Operating Budget Revenue

The state provides funding to school divisions based on March 31st Average Daily Membership (ADM). NPS is projecting a March 2020 ADM of 27,234 which is 750 less students than the projected ADM for fiscal year 2019. The chart below shows a trend of declining March ADM since fiscal year 2009.



Operating Budget Revenue

State Revenues (\$197.5million)

The Fiscal Year 2020 budget is based on the amendments adopted by the 2019 General Assembly to the Governor's Amended 2018-2020 Biennial Budget as Introduced (HB 1700/SB 1100).

State funds, which account for \$197.5 million or 58.7% 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 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."

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 FY2020 budget is based on an ADM of 27,234 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.

Operating Budget Revenue

City Revenue (\$129.8 million)

Beginning in FY2020, to resolve longstanding concerns over the fair division of limited resources and strike a balance between the funding requirements of school and city services, the Local Revenue Allocation Policy between the City of Norfolk and Norfolk Public Schools was adopted on May 22, 2018. The policy will allocate a constant 29.55 percent share of non-dedicated local tax revenues streams: real estate tax, real estate public service corporation tax, personal property tax, transient occupancy (hotel) tax, sales and use tax, machinery and tools tax, food and beverage (meals) tax, consumer water utility tax, business license tax, motor vehicle license fee (city), communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax. The FY2020 funding totals \$129.8 million, an increase of \$3.1 million in City appropriation or 2.5% over FY2019. City revenue for FY2020 is in two categories: regular appropriation of \$126.0 million and the ongoing appropriation of \$3.8 million for debt service. The regular appropriation is the City's local support for education. The debt service is for construction, technology and infrastructure supported from a tax increase dedicating \$0.02 of real estate tax.

Federal Revenue (\$5.7 million)

Federal revenue consists primarily of Federal Impact Aid (FIA), which is based on the number of children in Norfolk that are associated with or impacted by federal programs. Impact Aid is designed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not taxed. Children living in government supplied housing on a military base is an example. The FIA reflects level funding of \$3.0 million for fiscal year 2020. The funding formula was changed from \$0.85 on each dollar to \$0.60. Medicaid reimbursements are also included and reflect level funding of \$2.0 million for fiscal year 2020.

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

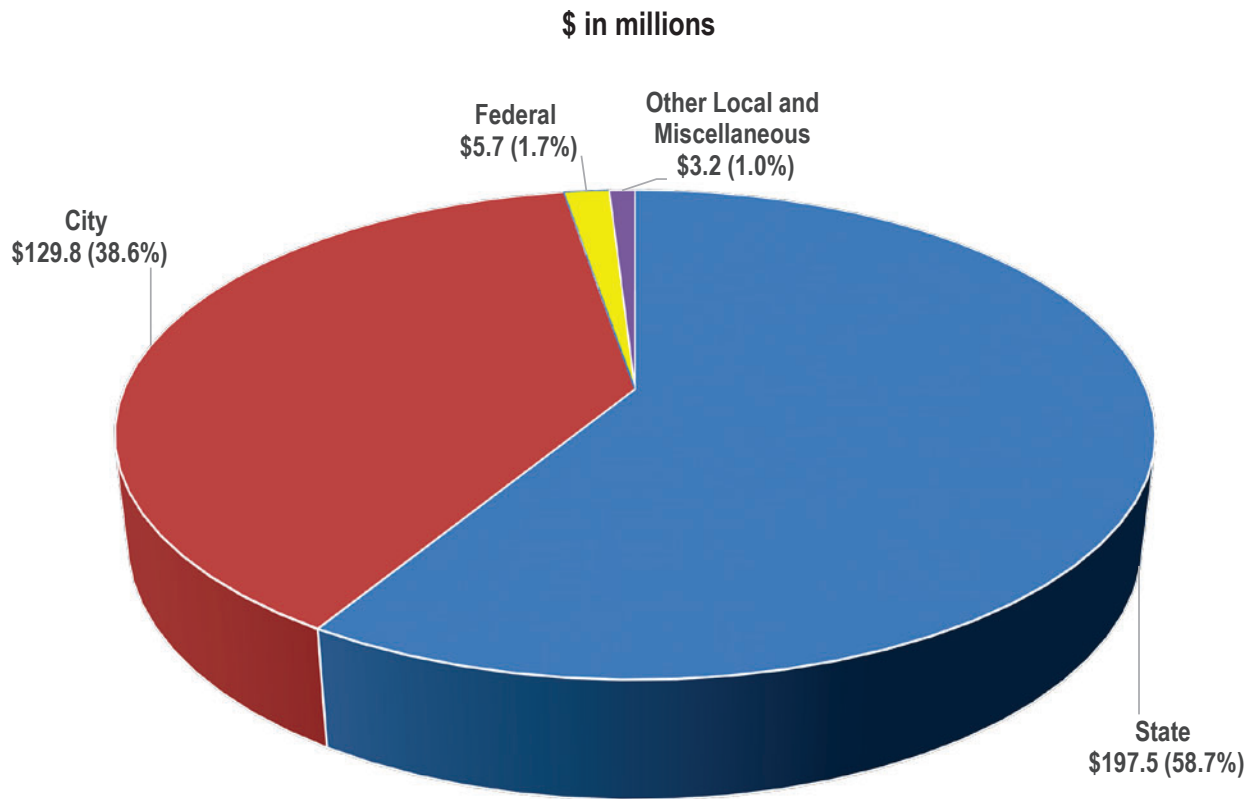
NJROTC is a program that is funded by the military and the school system is reimbursed annually for the cost of the teachers who work in the secondary schools under this program. These teachers are provided at substantially reduced cost to the school system, and we are reimbursed at 50 percent.

Other Local and Miscellaneous Revenue (\$3.2 million)

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

Operating Budget Revenue

Description	Actual 2016	Actual 2017	Actual 2018	Budget 2019	Budget 2020	\$ Chg Over 2019	% Chg	% of Bgt
State	\$182,292,704	\$185,922,163	\$189,644,796	\$193,868,180	\$197,478,663	\$ 3,610,483	1.9%	58.7%
City	114,768,522	114,971,922	120,971,933	126,673,922	129,823,854	3,149,932	2.5%	38.6%
Federal	5,399,128	5,263,558	4,811,685	5,651,426	5,653,293	1,867	0.0%	1.7%
Other Local and Miscellaneous	3,691,408	3,637,903	2,778,534	3,420,410	3,206,000	(214,410)	-6.3%	1.0%
TOTAL REVENUE	\$306,151,762	\$309,795,546	\$318,206,948	\$329,613,938	\$336,161,810	\$ 6,547,872	2.0%	100.0%



Operating Budget Revenue

Description	Actual 2016	Actual 2017	Actual 2018	Budget 2019	Budget 2020	\$ Chg Over 2019	% Chg 2019
Average Daily Membership	29,607	28,925	28,432	27,983	27,234	(750)	-2.7%
Standards of Quality (SOQ) Programs							
Basic Aid	\$ 83,986,359	\$ 86,503,419	\$ 84,520,258	\$ 87,785,289	\$ 84,200,564	\$ (3,584,725)	-4.1%
State Sales Tax	32,400,377	32,617,800	32,662,089	33,614,795	34,899,590	1,284,795	3.8%
Textbooks	1,140,032	355,343	2,188,598	1,984,192	1,931,019	(53,173)	-2.7%
Vocational Education	936,588	993,825	976,875	1,458,240	1,419,162	(39,078)	-2.7%
Gifted Education	956,948	973,542	956,938	985,297	958,893	(26,404)	-2.7%
Special Education	9,915,614	9,390,628	9,230,468	10,385,033	10,106,735	(278,298)	-2.7%
Prevention, Intervention, and Remediation	5,823,133	6,125,204	6,020,737	5,537,371	5,388,980	(148,391)	-2.7%
VRS Retirement (includes RHCC)	10,892,923	11,560,816	12,639,562	12,513,275	12,216,301	(296,974)	-2.4%
Social Security	5,517,723	5,597,869	5,502,396	5,675,312	5,542,403	(132,909)	-2.3%
VRS Group Life	346,130	385,361	378,788	394,119	383,557	(10,562)	-2.7%
English as a Second Language	-	-	694,341	716,796	698,319	(18,477)	-2.6%
Remedial Summer School	797,514	806,236	689,604	709,143	532,851	(176,292)	-24.9%
Sub-total: SOQ Programs	\$ 152,713,341	\$ 155,310,043	\$ 156,460,654	\$ 161,758,862	\$ 158,278,374	\$ (3,480,488)	-2.2%
Incentive Programs							
Compensation Supplement	\$ 1,492,550	\$ -	\$ 874,644	\$ -	\$ 5,432,096	\$ 5,432,096	0.0%
At-Risk (Split funded-Lottery)	-	-	3,429,882	5,946,413	2,023,387	(3,923,026)	-66.0%
Special Education-Reg Tuition (Split funded-Lottery)	-	-	-	1,010,496	3,224,417	2,213,921	219.1%
Math/Reading Instructional Specialists	472,408	402,565	410,771	376,483	341,981	(34,502)	-9.2%
Early Reading Specialists Initiative	168,906	232,070	157,977	276,679	288,594	11,915	4.3%
Virginia Preschool Initiative Plus	-	-	-	-	801,858	801,858	0.0%
VPSA	1,490,000	1,028,000	1,220,000	-	-	-	0.0%
Sub-total: Incentive Programs	\$ 3,623,864	\$ 1,662,635	\$ 6,093,274	\$ 7,610,071	\$ 12,112,333	\$ 4,502,262	59.2%
Categorical Programs							
Special Education - Homebound	104,098	\$ 75,790	\$ 62,889	\$ 63,474	\$ 37,144	\$ (26,330)	-41.5%
Sub-total: Categorical Programs	\$ 104,098	\$ 75,790	\$ 62,889	\$ 63,474	\$ 37,144	\$ (26,330)	-41.5%
Lottery-Funded Programs							
Foster Care	\$ -	\$ 9,193	\$ 13,545	\$ 14,514	\$ 15,443	\$ 929	6.4%
English as a Second Language	582,780	684,744	-	-	-	-	0.0%
At-Risk	5,833,894	6,157,925	2,807,614	-	5,076,720	5,076,720	0.0%
Virginia Preschool Initiative	6,787,599	5,991,316	5,982,726	5,737,743	5,644,193	(93,550)	-1.6%
Early Reading Intervention	713,020	837,978	895,217	866,220	925,067	58,847	6.8%
Mentor Teacher Program	28,782	27,801	17,787	-	-	-	0.0%
K-3 Primary Class Size Reduction	7,303,057	8,187,680	8,038,610	7,995,385	7,565,331	(430,054)	-5.4%
SOL Algebra Readiness	538,425	552,344	536,572	528,931	524,641	(4,290)	-0.8%
ISAEF	66,359	67,343	66,349	62,869	66,842	3,973	6.3%
Special Education-Regional Tuition	3,085,499	3,283,222	3,044,252	2,440,428	-	(2,440,428)	-100.0%
Career and Technical Education	92,921	136,890	155,408	166,909	185,860	18,951	11.4%
Supplemental Lottery Per Pupil Allocation	-	1,066,029	5,469,900	6,622,774	7,046,715	423,941	6.4%
Textbooks (Split funded - SOQ)	819,065	1,871,230	-	-	-	-	0.0%
Sub-total: Lottery-Funded Programs	\$ 25,851,400	\$ 28,873,695	\$ 27,027,980	\$ 24,435,773	\$ 27,050,812	\$ 2,615,039	10.7%
Total State Funds	\$ 182,292,704	\$ 185,922,163	\$ 189,644,796	\$ 193,868,180	\$ 197,478,663	\$ 3,610,483	1.9%

Operating Budget Revenue

Description	Actual 2016	Actual 2017	Actual 2018	Budget 2019	Budget 2020	\$ Chg Over 2019	% Chg 2019
City Funds							
Regular Appropriation	\$ 111,854,400	\$ 114,354,400	\$ 117,354,411	\$ 122,354,400	\$ 125,355,332	\$ 3,000,932	2.5%
Additional Appropriation	550,000	-	3,000,000	-	-	-	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)	-	-	-	3,702,000	3,851,000	149,000	4.0%
Total City Funds	\$ 114,768,522	\$ 114,971,922	\$ 120,971,933	\$ 126,673,922	\$ 129,823,854	\$ 3,149,932	2.5%
Federal Funds							
Impact Aid	\$ 2,817,182	\$ 2,957,363	\$ 2,126,257	\$ 3,255,721	\$ 3,000,000	\$ (255,721)	-7.9%
Medicaid Reimbursement	1,801,733	1,558,451	2,122,687	1,700,000	1,975,000	275,000	16.2%
Telecom Discount Rate (E-rate)	474,214	238,109	246,937	317,412	300,000	(17,412)	-5.5%
NJROTC	306,000	509,635	315,803	378,293	378,293	-	0.0%
Total Federal Funds	\$ 5,399,128	\$ 5,263,558	\$ 4,811,685	\$ 5,651,426	\$ 5,653,293	\$ 1,867	0.0%
Other Local and Miscellaneous Funds:							
Adult Education Tuition and Fees	\$ -	\$ -	\$ 207,753	\$ -	\$ -	\$ -	0.0%
Non-Resident Tuition	14,852	8,998	-	16,000	-	(16,000)	-100.0%
Tuition - Summer School	123,785	51,675	41,675	86,000	75,000	(11,000)	-12.8%
Fees: Vocational and Music	4,463	5,179	3,050	5,800	5,000	(800)	-13.8%
Fees: Transportation for Field Trips	246,883	245,051	-	-	-	-	0.0%
Fees: Driver Education	9,400	-	-	-	-	-	0.0%
Indirect Costs Recovery - Grants	1,803,493	1,772,273	1,465,606	2,000,000	1,950,000	(50,000)	-2.5%
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	68,886	71,610	125,000	53,390	74.6%
Interest Income	46,845	50,437	74,603	40,000	65,000	25,000	62.5%
Rental of School Facilities	48,837	16,846	28,435	20,000	25,000	5,000	25.0%
In-school Related Services (SECEP)	240,259	229,761	227,872	200,000	230,000	30,000	15.0%
Credit Card Rebate	441,842	346,303	282,918	331,000	331,000	-	0.0%
Miscellaneous	431,709	580,433	127,736	400,000	150,000	(250,000)	-62.5%
Total Local and Miscellaneous Funds	\$ 3,691,408	\$ 3,637,903	\$ 2,778,534	\$ 3,420,410	\$ 3,206,000	\$ (214,410)	-6.3%
TOTAL REVENUE	\$ 306,151,762	\$ 309,795,546	\$ 318,206,948	\$ 329,613,938	\$ 336,161,810	\$ 6,547,872	2.0%

Operating Fund Expenditures

The FY2020 budget allocates 85.3% 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 third phase of the pay and compensation study. Staff will receive, on average, a 3.1% pay raise depending on their current salary scale placement. NPS also proposes to continue providing salary incentives for hard-to-staff schools to include teacher assistants. The cost of health insurance premiums for FY2020 will increase by 4.0%, which will be shared by employer and employees effective December 2019.

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

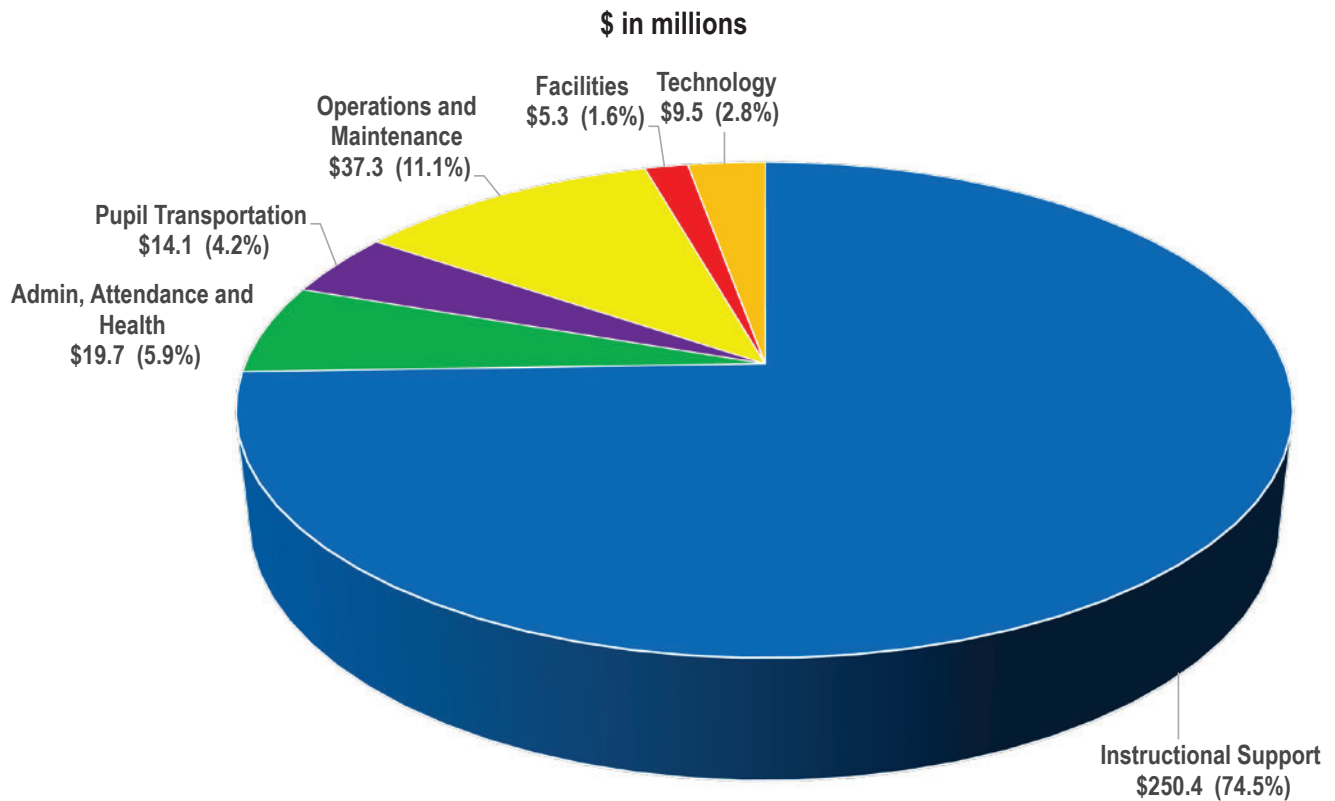
- A step increase for all employees to receive an average of 3.1% pay increase depending on current scale placement
- Increase per teacher supply allocation from \$50 to \$100 per teacher
- Continue providing salary incentives for hard-to-staff schools to include teacher assistants
- Increase in health insurance premium cost shared by employer and employees effective December 2019
- Twelve in-school suspension monitors for secondary schools to provide behavioral intervention in support of the academic program
- One instructional technology resource teacher to meet SOQ guidelines
- One athletic trainer (completes one per high school)
- Three reading/math specialists to begin the phase-in of restoring part-time to full-time positions to provide staff development by modeling instruction, co-teaching and/or planning with building staff. The specialists will also continue to provide math/reading instruction to students.
- One music teacher and one visual arts teacher to allow for common planning and reduce the number of schools being served by current staff
- One English as a Second Language teacher due to increased enrollment
- Eight teacher assistants to provide support to students with special needs
- Three counselors based on reduction in SOQ staffing ratios as approved by General Assembly
- One mailroom clerk upgraded from part-time to full-time
- One custodian for the new Camp Allen Elementary School
- One routing manager (see note)
- One payroll clerk (see note)
- 15 bus attendants to assist with transporting students with disabilities (upgraded from part-time to full-time) (see note)

To balance the budget:

- Eliminate 30 existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Eliminate two pre-school classrooms due to reduction in state funding (2 teachers/2 paraprofessionals)
- Eliminate two vacant central office administrator positions
- Eliminate vacant part-time grants writer position
- Eliminate support positions due to closing of Poplar Halls Elementary School
- Re-basing salaries to reflect existing staff and attrition savings
- Note: Eliminate 14 vacant bus driver positions to offset cost of one transportation routing manager, one payroll clerk and 15 bus assistants

Summary of Operating Expenditures by Major Category

Description	FTEs		Actual FY2016	Actual FY2017	Actual FY2018	Budget FY2019	Budget FY2020	% Chg	% of Bgt
	FY2019	FY2020							
Instructional Support	3,103.85	3,112.85	\$ 234,495,959	\$ 235,305,390	\$ 232,168,475	\$ 244,419,391	\$ 250,375,390	2.4%	74.5%
Admin, Attendance and Health	190.00	189.50	15,892,770	16,358,309	17,929,599	19,446,576	19,670,209	1.1%	5.9%
Pupil Transportation	294.00	297.00	12,355,477	12,396,762	13,025,812	13,905,647	14,059,195	1.1%	4.2%
Operations and Maintenance	411.00	411.00	33,974,183	34,867,496	36,110,779	36,645,339	37,285,732	1.7%	11.1%
Facilities			1,355,152	348,808	1,373,168	5,102,000	5,279,670	3.5%	1.6%
Technology	63.00	63.00	8,882,166	10,311,367	13,279,468	10,094,985	9,491,614	-6.0%	2.8%
TOTAL	4,061.85	4,073.35	\$306,955,707	\$309,588,132	\$313,887,301	\$329,613,938	\$336,161,810	2.0%	100.0%



NOTE: Totals may not add due to rounding

Summary of Operating Expenditures by Cost Category

Description	FTEs FY2020	Wages and Salaries	Employee Benefits	Other Expenditures	Total	% of Bgt
Instructional Support						
Classroom Instruction	1,655.60	\$ 87,377,587	\$ 36,387,378	\$ 5,833,080	\$ 129,598,045	38.6%
Guidance Services	130.50	7,191,149	2,916,906	136,463	10,244,518	3.0%
School Social Workers	23.00	1,434,455	577,429	46,260	2,058,144	0.6%
Instructional Support	52.25	3,924,833	1,505,167	1,129,559	6,559,559	2.0%
Media Services	73.50	3,807,714	1,547,826	619,858	5,975,398	1.8%
Office of the Principal	223.00	13,607,183	5,491,112	299,035	19,397,330	5.8%
Alternative Education	25.50	1,505,711	601,112	468,052	2,574,875	0.8%
Special Education	605.00	26,758,939	11,516,862	7,593,917	45,869,718	13.6%
Career and Technical Education	108.00	6,340,556	2,455,474	261,093	9,057,123	2.7%
Gifted and Talented	37.00	2,194,166	885,367	411,244	3,490,777	1.0%
Athletics and VHSL Activities	11.50	1,431,574	338,342	698,138	2,468,054	0.7%
Other Extra-Curricular Activities		956,608	73,181	279,697	1,309,486	0.4%
Summer School		841,886	64,409	117,857	1,024,152	0.3%
Adult Education	4.00	486,788	125,623	21,900	634,311	0.2%
Non-Regular Day School (Pre-K)	164.00	6,927,849	3,096,492	89,559	10,113,900	3.0%
Sub-total: Instructional Support	3,112.85	\$ 164,786,998	\$ 67,582,680	\$ 18,005,712	\$ 250,375,390	74.5%
Support Activities and Facilities						
Administration	86.50	\$ 5,910,791	\$ 2,288,616	\$ 2,248,802	\$ 10,448,209	3.1%
Attendance and Health Services	103.00	6,233,026	2,464,414	524,560	9,222,000	2.7%
Pupil Transportation	297.00	8,282,170	2,746,917	3,030,108	14,059,195	4.2%
Operations and Maintenance	411.00	15,305,398	5,697,223	16,283,111	37,285,732	11.1%
Facilities		-	-	5,279,670	5,279,670	1.6%
Technology	63.00	3,924,884	1,570,986	3,995,744	9,491,614	2.8%
Sub-total: Support Activities	960.50	\$ 39,656,269	\$ 14,768,156	\$ 31,361,995	\$ 85,786,420	25.5%
TOTAL	4,073.35	\$ 204,443,267	\$ 82,350,836	\$ 49,367,707	\$ 336,161,810	100.0%
Percent of Budget		60.8%	24.5%	14.7%	100.0%	

Summary of Position Changes

Description	FTEs		Chg	Explanation of Changes
	FY2019	FY2020		
Administrators	52.25	50.25	(2.00)	Central office administrators -2.0
Superintendent	1.00	1.00	-	
Division Chiefs	3.00	3.00	-	
Teachers	2,156.60	2,136.60	(20.00)	Declining enrollment -30.0; ITRT +1.0; ESL teacher +1.0; music teacher +1.0; visual arts teacher +1.0; athletic trainer +1.0; VPI+ teachers +7.0; pre-school teachers -2.0
Counselors	107.50	110.50	3.00	Proposed decrease in staffing ratios +3.0
Teacher Specialist	86.00	90.00	4.00	Math/reading specialists +3.0; assessment data specialist reclassified from clerical +1.0
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	88.00	87.50	(0.50)	Grants writer -.50
Nurse	50.00	50.00	-	
Psychologist	23.00	23.00	-	
Physical Therapists	6.00	6.00	-	
Occupational Therapists	4.00	5.00	1.00	Occupational therapists +1.0
Network Engineers/Paraprofessionals	58.00	58.00	-	
Security Officers	47.00	47.00	-	
Clerical	216.50	217.50	1.00	Eliminate due to school closure -2.0; routing manager +1.0; payroll clerk +1.0; district-wide work order system +1.0; mailroom clerk +1.0; reclassify to assessment data specialist +1.0
Teacher Assistants	347.00	372.00	25.00	In-school suspension monitors +12.0; special education teacher assistants +8.0; VPI+ assistants +7.0; pre-school teacher assistants -2.0
Trades Persons	90.00	90.00	-	
Bus Drivers/Truck Drivers (Delivery)	248.00	234.00	(14.00)	Bus drivers -14.0
Laborers	1.00	1.00	-	
Custodians	270.00	269.00	(1.00)	Eliminate due to school closure -2.0; new Camp Allen Elementary School +1.0
Bus Attendants	15.00	30.00	15.00	Bus attendants
Total FTEs	4,061.85	4,073.35	11.50	

Summary of Operating Expenditures by Object

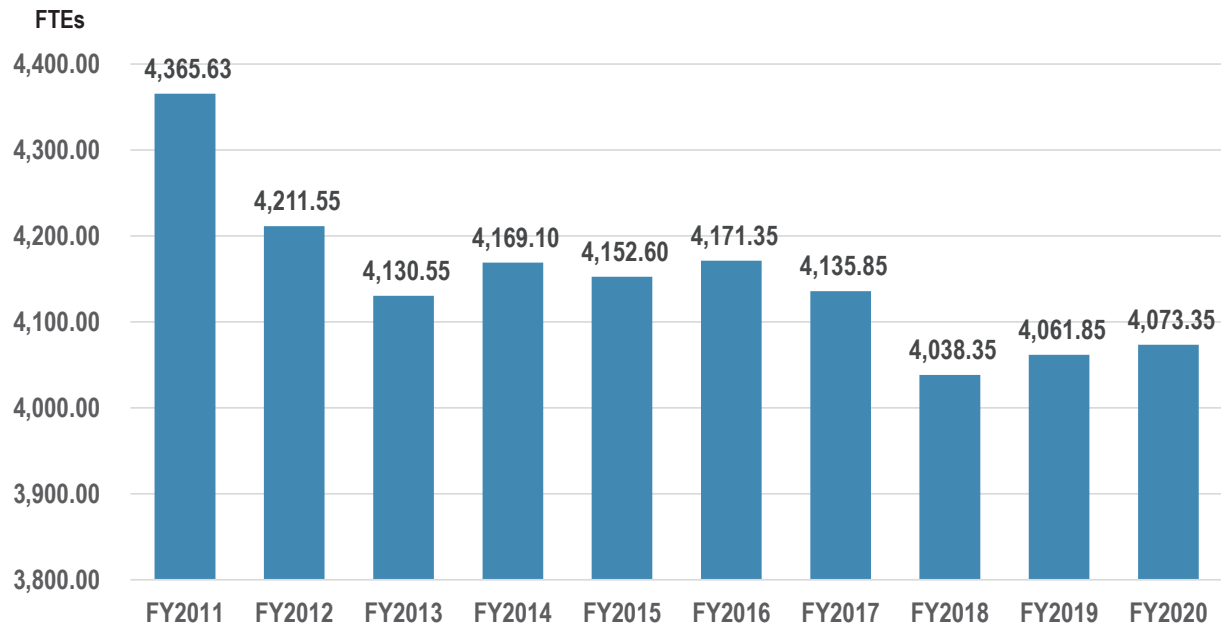
Description	FTEs		Actual	Actual	Actual	Budget	Budget	% Chg
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	
Wages and Salaries								
Administrators	52.25	50.25	\$ 4,213,685	\$ 4,362,885	\$ 4,600,397	\$ 5,133,394	\$ 5,038,955	-1.8%
Board Members			23,381	23,460	23,460	23,500	23,500	0.0%
Superintendent	1.00	1.00	142,267	242,400	242,400	228,480	228,480	0.0%
Division Chief	3.00	3.00	378,847	269,756	419,765	438,465	477,179	8.8%
Teachers/Counselors (Contract)	2,264.10	2,247.10	114,741,753	114,327,110	112,014,258	112,890,875	114,255,580	1.2%
Teacher Specialists	86.00	90.00	5,744,869	4,778,604	4,140,277	4,725,895	5,240,798	10.9%
Speech Pathologists	35.00	35.00	1,747,331	1,692,515	1,601,707	1,750,872	1,827,961	4.4%
Teachers/Counselors (Hourly)			2,737,828	2,798,006	2,087,384	2,400,360	2,605,527	8.5%
Library Media Specialists	50.00	50.00	2,943,479	2,978,175	2,843,609	2,806,589	2,892,458	3.1%
Principals	47.00	47.00	4,579,335	4,444,347	4,347,228	4,375,392	4,598,346	5.1%
Assistant Principals	60.00	60.00	4,301,465	4,402,899	4,510,330	4,469,717	4,645,894	3.9%
Other Professionals	87.00	86.50	5,045,706	5,107,659	5,086,863	5,793,446	5,977,890	3.2%
Nurse	50.00	50.00	2,171,998	2,301,738	2,336,106	2,521,185	2,666,427	5.8%
Nurse (Part-Time/Substitutes)			69,217	131,765	54,903	40,000	140,000	250.0%
Psychologist	23.00	23.00	1,407,261	1,330,977	1,343,312	1,442,046	1,464,281	1.5%
Physical Therapists	6.00	6.00	363,559	386,747	348,505	356,318	349,935	-1.8%
Occupational Therapists	4.00	5.00	113,588	120,569	123,108	232,717	271,507	16.7%
Other Professional (Hourly)			37,824	115,871	94,987	71,341	33,633	-52.9%
Network Engineers/Paraprofessionals	58.00	58.00	2,720,435	2,757,072	2,759,107	2,891,366	3,025,586	4.6%
Paraprofessionals (Hourly)			113,595	90,393	75,785	145,716	145,720	0.0%
Security Officers	47.00	47.00	1,096,995	1,152,928	1,123,643	1,272,820	1,329,316	4.4%
Security officers (Hourly)			123,994	98,078	93,704	148,713	101,473	-31.8%
Clerical	216.50	217.50	7,323,653	7,463,071	7,406,022	7,810,144	7,923,686	1.5%
Teacher Assistants	347.00	372.00	6,839,833	6,576,522	6,495,943	7,159,563	7,620,540	6.4%
Teacher Assistants (Hourly)			192,034	187,321	153,773	265,150	206,838	-22.0%
Clerical (Hourly)			360,607	247,482	137,418	211,617	200,693	-5.2%
Staff Overtime			132,203	202,717	364,306	238,300	209,820	-12.0%
Trades Persons	90.00	90.00	3,993,020	4,124,776	4,103,056	4,636,375	4,707,329	1.5%
Trades Persons (Hourly)			147,275	139,384	115,120	116,793	65,240	-44.1%
Bus Drivers	244.00	230.00	3,359,588	3,312,750	3,384,890	4,265,197	4,078,998	-4.4%
Truck Drivers (Delivery)	4.00	4.00	163,064	168,042	169,670	174,165	178,897	2.7%
Bus Drivers (Hourly)			1,376,163	1,458,083	1,359,365	1,587,159	1,604,475	1.1%
Laborers	1.00	1.00	-	10,514	29,414	30,482	31,477	3.3%
Custodians	271.00	270.00	6,948,841	7,245,234	7,549,446	7,928,552	8,097,745	2.1%
Bus Assistants	15.00	30.00	-	-	-	180,000	370,516	105.8%
Custodian (Hourly) incl essential pay			512,404	627,822	403,782	204,750	240,750	17.6%
Bus Assistants (Part-Time)			875,165	920,147	818,222	547,868	407,990	-25.5%
Substitute Teachers (Daily)			903,899	824,005	845,320	979,494	1,093,880	11.7%
Substitute Teachers (Long-Term)			1,413,398	1,630,859	1,685,821	1,867,000	1,867,000	0.0%
Stipends			2,037,820	2,017,912	1,933,980	7,521,829	8,111,347	7.8%
National Board Certified Bonus			72,040	72,200	60,563	71,923	85,600	19.0%
Sub-total: Wages and Salaries	4,061.85	4,073.35	\$ 191,469,420	\$ 191,142,795	\$ 187,286,948	\$ 199,955,568	\$ 204,443,267	2.2%
Employee Benefits								
Social Security/Medicare			\$ 14,253,822	\$ 14,230,729	\$ 13,940,792	\$ 15,177,387	\$ 15,593,323	2.7%
VRS Retirement Benefits			25,026,894	25,519,863	27,768,961	28,291,850	28,646,119	1.3%
Health Insurance			26,593,373	27,464,229	28,435,408	29,452,758	30,533,124	3.7%
VRS Group Insurance			2,154,496	2,361,281	2,333,807	2,496,279	2,522,696	1.1%
VLDP Disability - Hybrid			73,686	104,956	129,276	135,518	336,860	148.6%
Unemployment			183,719	294,924	-	300,000	250,000	-16.7%
Workers Compensation			947,099	1,066,739	695,056	1,125,100	1,317,010	17.1%
VRS Retiree Healthcare Credit			1,762,706	1,832,985	1,991,242	2,078,242	2,101,524	1.1%
Other Benefits			1,219,655	1,196,465	1,048,450	1,038,200	1,050,180	1.2%
Sub-total: Employee Benefits			\$ 72,215,451	\$ 74,072,171	\$ 76,342,992	\$ 80,095,334	\$ 82,350,836	2.8%

Summary of Operating Expenditures by Object

Description	FTEs		Actual	Actual	Actual	Budget	Budget	% Chg
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	
Other Expenditures								
Contract Services			\$ 8,636,160	\$ 9,328,900	\$ 11,447,641	\$ 9,375,669	\$ 8,849,556	-5.6%
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	355,430	242,658	253,188	4.3%
Equipment Maintenance Contracts - Copier Clicks			57,040	82,972	79,423	86,701	86,700	0.0%
Advertising			-	-	3,159	13,000	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	70,228	91,585	94,685	3.4%
Print Shop/Child Nutrition Services			41,642	-	-	-	1,500	0.0%
Electricity			5,778,771	5,694,797	5,502,548	6,110,000	6,128,000	0.3%
Natural Gas and Fuel Oil			519,180	949,206	1,257,650	1,221,000	1,212,500	-0.7%
Water, Sanitation, and Trash Disposal			848,361	936,469	1,191,177	844,000	1,005,600	19.1%
Postage			119,922	120,430	106,636	136,631	133,398	-2.4%
Communications - Telephone			351,325	529,850	482,038	398,540	397,000	-0.4%
Cell Phones			254,032	287,343	276,263	265,380	271,077	2.1%
Insurance			1,898,875	1,963,522	2,772,111	2,051,854	2,201,420	7.3%
Leases and Rentals			77,247	118,730	268,693	135,400	179,000	32.2%
Local Travel			106,440	106,781	99,616	122,675	123,600	0.8%
Out-of-Town Travel Meals & Lodging			140,133	155,659	158,669	181,004	211,057	16.6%
Out-of-Town Travel Transportation			73,816	79,797	86,180	117,803	121,557	3.2%
Out-of-Town Travel Registration			202,660	226,936	174,505	330,220	380,728	15.3%
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	274,641	260,235	271,926	4.5%
Student Incentives			1,702	3,747	-	-	-	0.0%
Student Tuition			71,698	79,823	93,779	98,660	197,220	99.9%
Miscellaneous - Other			91,320	10,075	10,382	313,532	311,700	-0.6%
Bank Fees			7,137	12,075	213,033	95,000	95,000	0.0%
Supplies - General			1,523,753	1,593,054	1,142,360	1,352,962	1,301,437	-3.8%
Uniforms			7,314	8,514	208,290	58,890	58,400	-0.8%
Food Supplies			3,350	16,302	21,698	10,850	26,350	142.9%
Custodial Supplies			593,253	532,679	699,369	634,149	666,353	5.1%
Building Materials and Supplies			2,110,842	1,762,609	1,320,794	1,385,786	1,450,500	4.7%
Vehicle Fuel			1,140,439	780,628	978,740	1,375,838	1,350,000	-1.9%
Vehicle Parts			619,654	678,368	773,011	679,486	805,371	18.5%
Textbooks - Existing Adoption			362,550	337,093	232,342	533,948	537,750	0.7%
Textbooks - New Adoption			2,481,216	2,637,710	1,537,771	2,311,006	2,245,501	-2.8%
Supplies -Instructional Materials			2,388,160	2,441,388	2,280,087	2,904,160	2,996,467	3.2%
Technology Software/On-Line Content			365,193	408,535	573,003	596,240	767,088	28.7%
Technology Equipment Non-Capitalized			126,750	2,285,074	2,390,060	1,543,647	756,359	-51.0%
Technology Infrastructure Non-Capitalized			631,929	-	23,935	50,000	50,000	0.0%
Furniture Non-Capitalized			37,319	86,557	65,063	21,000	9,500	-54.8%
Small Equipment Non-Capitalized			28,395	128,014	25,477	41,825	10,000	-76.1%
Regional Education Programs - Tuition			6,742,832	6,534,822	6,534,510	6,645,680	6,890,487	3.7%
Equipment Replacements			954,307	730,608	4,791,121	149,000	18,000	-87.9%
Equipment Additions			34,986	18,265	32,959	149,000	47,500	-68.1%
Building Acquisition and Improvements			1,104,267	282,608	63,619	1,300,000	1,322,670	1.7%
Fund Transfers to Schools			298,567	294,095	303,229	298,500	340,040	13.9%
Debt Service: Principal Payments			190,000	-	-	-	-	0.0%
Debt Service: Construction, Technology & Infrastructure			-	-	-	3,702,000	3,851,000	4.0%
Sub-total: Other Expenditures			\$ 43,270,837	\$ 44,373,166	\$ 50,257,361	\$ 49,563,036	\$ 49,367,707	-0.4%
TOTAL	4,061.85	4,073.35	\$ 306,955,707	\$ 309,588,132	\$ 313,887,301	\$ 329,613,938	\$ 336,161,810	2.0%

Position History - Operating Fund

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Administrators	57.25	56.25	58.25	50.50	53.00	52.25	48.75	50.25	52.25	50.25
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	3.00
Teachers/Counselors	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	2,247.10
Teacher Specialist	-	-	-	104.00	111.00	110.00	88.00	79.00	86.00	90.00
Speech Pathologists	-	-	-	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Library Media Specialists	-	-	-	52.00	52.00	52.00	52.00	50.00	50.00	50.00
Principals	51.00	50.00	50.00	49.00	49.00	49.00	48.00	47.00	47.00	47.00
Assistant Principals	50.00	53.00	54.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00
Other Professionals	96.00	88.00	85.00	81.00	79.50	79.50	83.50	83.50	87.00	86.50
Nurse	1.00	-	-	10.00	25.00	49.00	50.00	50.00	50.00	50.00
Psychologist	21.00	25.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Physical Therapists	-	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Occupational Therapists	-	2.00	4.00	4.00	4.00	4.00	4.00	2.00	4.00	5.00
Network Engineers/Paras	58.00	57.00	61.00	59.00	59.00	59.00	58.00	58.00	58.00	58.00
Security Officers	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
Clerical	245.70	228.70	221.70	211.00	220.00	220.50	220.50	216.50	216.50	217.50
Teacher Assistants	480.00	432.50	389.50	374.50	374.50	369.00	354.00	343.00	347.00	372.00
Trades Persons	96.00	93.00	89.00	89.00	89.00	89.00	89.00	89.00	90.00	90.00
Bus Drivers/Truck Drivers	252.00	251.50	248.50	241.50	241.50	242.00	254.00	254.00	248.00	234.00
Laborers	-	-	-	-	-	-	1.00	1.00	1.00	1.00
Custodians	270.00	264.00	262.00	262.00	262.00	262.00	272.00	271.00	271.00	270.00
Bus Attendants	-	-	-	-	-	-	-	-	15.00	30.00
Total FTEs	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	4,073.35



Summary of Operating Expenditures by Function

Description	FTEs		Actual	Actual	Actual	Budget	Budget	% of	%
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	Bgt	Chg
Instructional Support									
Classroom Instruction	1,668.60	1,655.60	\$ 123,299,048	\$ 123,670,975	\$ 119,287,344	\$ 128,051,049	\$ 129,598,045	38.6%	1.2%
Guidance Services	127.50	130.50	9,022,192	9,303,966	9,372,408	9,653,270	10,244,518	3.0%	6.1%
Sch Soc Workers	23.00	23.00	1,844,776	1,956,092	1,939,926	2,024,362	2,058,144	0.6%	1.7%
Instructional Support	51.25	52.25	4,601,700	5,086,777	5,398,831	6,202,035	6,559,559	2.0%	5.8%
Media Services	73.50	73.50	5,664,703	5,774,106	5,579,895	5,815,623	5,975,398	1.8%	2.7%
Office of the Principal	225.00	223.00	18,386,990	18,668,498	18,640,460	18,966,097	19,397,330	5.8%	2.3%
Alternative Education	24.50	25.50	2,533,860	2,534,597	2,312,940	2,432,711	2,574,875	0.8%	5.8%
Special Education	597.00	605.00	42,311,650	42,420,022	43,583,474	44,781,396	45,869,718	13.6%	2.4%
Career and Technical Education	108.00	108.00	7,717,463	8,026,544	8,159,178	8,540,644	9,057,123	2.7%	6.0%
Gifted and Talented	37.00	37.00	3,722,549	3,782,442	3,114,139	3,395,024	3,490,777	1.0%	2.8%
Athletics and VHSL Activities	10.50	11.50	1,842,780	2,025,566	2,319,852	2,262,839	2,468,054	0.7%	9.1%
Other Extra-Curricular Activities			1,427,525	1,281,399	983,998	1,240,294	1,309,486	0.4%	5.6%
Summer School			837,447	1,142,045	802,721	985,415	1,024,152	0.3%	3.9%
Adult Education	4.00	4.00	772,998	655,556	496,475	622,534	634,311	0.2%	1.9%
Non-Regular Day School (Pre-K)	154.00	164.00	10,510,279	8,976,805	10,176,834	9,446,098	10,113,900	3.0%	7.1%
Sub-total: Instructional Support	3,103.85	3,112.85	\$ 234,495,959	\$ 235,305,390	\$ 232,168,475	\$ 244,419,391	\$ 250,375,390	74.5%	2.4%
Support Activities and Facilities									
Administration	87.00	86.50	\$ 8,624,541	\$ 8,915,731	\$ 10,038,517	\$ 10,603,052	\$ 10,448,209	3.1%	-1.5%
Attendance and Health Services	103.00	103.00	7,268,229	7,442,578	7,891,082	8,843,524	9,222,000	2.7%	4.3%
Pupil Transportation	294.00	297.00	12,355,477	12,396,762	13,025,812	13,905,647	14,059,195	4.2%	1.1%
Operations and Maintenance	411.00	411.00	33,974,183	34,867,496	36,110,779	36,645,339	37,285,732	11.1%	1.7%
Facilities			1,355,152	348,808	1,373,168	5,102,000	5,279,670	1.6%	3.5%
Technology	63.00	63.00	8,882,166	10,311,367	13,279,468	10,094,985	9,491,614	2.8%	-6.0%
Sub-total: Support Activities	958.00	960.50	\$ 72,459,748	\$ 74,282,742	\$ 81,718,826	\$ 85,194,547	\$ 85,786,420	25.5%	0.7%
TOTAL	4,061.85	4,073.35	\$ 306,955,707	\$ 309,588,132	\$ 313,887,301	\$ 329,613,938	\$ 336,161,810	100.0%	2.0%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Classroom Instruction is a net increase of \$1,546,006 or 1.2% over FY2019 budget.

FTE Revisions:

- Eliminate 30 existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Reclassify one teacher to alternative education for overage-for-grade program
- One English as a Second Language teacher due to increased enrollment
- One music teacher and one visual arts teacher to allow for common planning and reduce the number of schools being served by current staff
- Three reading/math specialists to begin the phase-in of restoring part-time to full-time positions to provide staff development by modeling instruction, co-teaching and/or planning with building staff. The specialists will also continue to provide math/reading instruction to students.
- Reclassify one teacher to alternative education for overage-for-grade program
- Add 12 teacher assistant positions (ISS Monitors) to provide behavioral intervention in support of the academic program for secondary schools

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019
- Teachers (Hourly) - increase hourly rate from \$22.84 to \$25.00 per hour
- Stipends - continue providing salary incentives for hard-to-staff schools to include teacher assistants
- Student Tuition - additional funds needed to support two math courses for dual enrollment program

Classroom Instruction - Program 110

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Teachers (Contract)	1,550.60	1,522.60	\$ 78,054,407	\$ 77,714,925	\$ 75,066,279	\$ 76,101,418	\$ 75,869,664	\$ (231,754)	-0.3%
Teacher Specialists	61.00	64.00	4,239,198	3,319,519	2,599,583	3,229,962	3,603,764	373,802	11.6%
Teachers (Hourly)			295,287	358,185	258,755	297,197	427,597	130,400	43.9%
Teacher Assistants	57.00	69.00	867,008	878,098	779,259	1,192,013	1,326,032	134,019	11.2%
Teacher Assistants (Hourly)			140,737	129,105	106,276	204,880	146,068	(58,812)	-28.7%
Substitute Teachers (Daily)			709,224	657,995	674,965	727,471	718,426	(9,045)	-1.2%
Substitute Teachers (Long-Term)			950,304	1,125,348	1,362,417	1,350,000	1,350,000	-	0.0%
Stipends			459,857	430,865	387,730	3,477,393	3,874,511	397,118	11.4%
National Board Certified Bonus			54,409	50,825	41,615	54,412	61,525	7,113	13.1%
Sub-total: Salaries	1,668.60	1,655.60	\$ 85,770,431	\$ 84,664,865	\$ 81,276,880	\$ 86,634,746	\$ 87,377,587	\$ 742,841	0.9%
Sub-total: Employee Benefits			\$ 32,243,803	\$ 33,404,728	\$ 33,620,199	\$ 35,641,413	\$ 36,387,378	\$ 745,965	2.1%
Other Expenditures									
Contract Services			\$ 237,968	\$ 168,701	\$ 339,491	\$ 250,318	\$ 232,073	\$ (18,245)	-7.3%
Student Travel and Field Trips			32,695	26,529	27,985	34,900	33,200	(1,700)	-4.9%
Leases and Rentals			20,000	54,200	61,800	20,000	20,000	-	0.0%
Local Travel			7,630	9,890	9,565	15,000	15,000	-	0.0%
Out-of-Town Travel Meals & Lodging			309	-	-	-	-	-	0.0%
Out-of-Town Travel Transportation			513	-	-	-	-	-	0.0%
Out-of-Town Travel Registration			-	-	-	-	3,500	3,500	0.0%
Organizational Memberships			22,102	23,792	20,432	24,768	24,768	-	0.0%
Student Incentives			164	-	-	-	-	-	0.0%
Student Tuition - Non-Regional Educ			71,698	79,823	93,779	98,660	197,220	98,560	99.9%
Supplies - General			70,073	122,152	79,991	61,387	70,298	8,911	14.5%
Textbooks - Existing Adoption			339,028	327,432	203,494	504,198	510,000	5,802	1.2%
Textbooks - New Adoption			2,479,904	2,636,378	1,531,593	2,306,956	2,241,146	(65,810)	-2.9%
Supplies -Instructional Materials			1,532,577	1,664,680	1,462,301	1,880,896	1,900,925	20,029	1.1%
Technology Software/On-Line Content			59,947	53,540	83,307	52,800	53,250	450	0.9%
Technology Equipment Non-Capitalized			21,440	369,547	366,791	509,007	513,200	4,193	0.8%
Furniture Non-Capitalized			31,268	50,957	30,004	-	-	-	0.0%
Small Equipment Non-Capitalized			57	7,443	3,575	-	-	-	0.0%
Equipment Replacements			321,296	-	65,609	-	-	-	0.0%
Furniture Replacement			13,299	-	-	-	-	-	0.0%
Equipment Additions			574	6,318	10,547	16,000	18,500	2,500	15.6%
Furniture Additions			22,271	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 5,284,814	\$ 5,601,382	\$ 4,390,264	\$ 5,774,890	\$ 5,833,080	\$ 58,190	1.0%
TOTAL	1,668.60	1,655.60	\$123,299,048	\$123,670,975	\$119,287,344	\$128,051,049	\$129,598,045	\$ 1,546,996	1.2%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Guidance Services is a net increase of \$591,248 or 6.1% over FY2019 budget.

FTE Revisions:

- Additional three counselors based on reduction in SOQ staffing ratios as proposed by the Governor

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

Guidance Services - Program 121

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Administrator	1.00	1.00	\$ 94,474	\$ 54,799	\$ 81,323	\$ 84,265	\$ 87,023	\$ 2,758	3.3%
Counselors (Contract)	107.50	110.50	5,767,083	5,927,579	5,865,419	5,584,808	6,025,008	440,200	7.9%
Counselors (Hourly)			33,392	35,262	38,614	13,018	19,498	6,480	49.8%
Clerical	19.00	19.00	486,265	483,987	474,930	522,417	529,173	6,756	1.3%
Clerical (Hourly)			3,569	5,452	683	-	-	-	0.0%
Substitute Teachers (Long-Term)			8,623	39,686	47,364	40,000	40,000	-	0.0%
Stipends			52,567	50,910	53,139	486,947	490,447	3,500	0.7%
Sub-total: Salaries	127.50	130.50	\$ 6,445,972	\$ 6,597,675	\$ 6,561,472	\$ 6,731,455	\$ 7,191,149	\$ 459,694	6.8%
Sub-total: Employee Benefits			\$ 2,456,172	\$ 2,596,681	\$ 2,700,772	\$ 2,788,647	\$ 2,916,906	\$ 128,259	4.6%
Other Expenditures									
Contract Services			\$ 52,627	\$ 46,412	\$ 38,482	\$ 62,772	\$ 62,772	\$ -	0.0%
Cell Phones			662	600	1,081	2,000	2,000	-	0.0%
Local Travel			-	304	-	300	300	-	0.0%
Out-of-Town Travel Meals & Lodging			3,660	6,558	7,393	4,200	4,200	-	0.0%
Out-of-Town Travel Transportation			1,328	5,802	4,571	1,900	1,900	-	0.0%
Out-of-Town Travel Registration			3,052	6,969	6,075	1,620	1,620	-	0.0%
Organizational Memberships			487	40	40	797	797	-	0.0%
Supplies - General			52,223	41,733	41,597	33,004	36,299	3,295	10.0%
Supplies -Instructional Materials			-	-	1,285	15,901	15,901	-	0.0%
Technology Software/On-Line Content			-	-	3,155	10,674	10,674	-	0.0%
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	\$ 110,164	\$ 133,168	\$ 136,463	\$ 3,295	2.5%
TOTAL	127.50	130.50	\$ 9,022,192	\$ 9,303,966	\$ 9,372,408	\$ 9,653,270	\$ 10,244,518	\$ 591,248	6.1%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for School Social Workers is a net increase of \$33,782 or 1.7% over FY2019 budget.

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

School Social Workers - Program 122

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Administrator	-	-	\$ 37,923	\$ 29,387	\$ -	\$ -	\$ -	\$ -	0.0%
Other Professionals	23.00	23.00	1,248,110	1,298,301	1,296,832	1,268,428	1,305,799	37,371	2.9%
Other Professionals (Hourly)			1,169	3,795	-	3,118	-	(3,118)	-100.0%
Stipends			42,470	42,456	41,814	128,656	128,656	-	0.0%
Sub-total: Salaries	23.00	23.00	\$ 1,329,672	\$ 1,373,939	\$ 1,338,646	\$ 1,400,202	\$ 1,434,455	\$ 34,253	2.4%
Sub-total: Employee Benefits			\$ 501,461	\$ 531,963	\$ 561,458	\$ 583,060	\$ 577,429	\$ (5,631)	-1.0%
Other Expenditures									
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	0.0%
Cell Phones			3,769	4,276	4,546	8,000	7,000	(1,000)	-12.5%
Local Travel			2,339	1,206	1,875	1,200	1,200	-	0.0%
Out-of-Town Travel Meals & Lodging			-	-	692	500	2,500	2,000	400.0%
Out-of-Town Travel Transportation			-	134	52	500	1,500	1,000	200.0%
Out-of-Town Travel Registration			750	-	1,158	500	2,000	1,500	300.0%
Supplies - General			4,819	44,574	26,556	28,000	28,460	460	1.6%
Technology Software/On-Line Content			1,965	-	-	-	-	-	0.0%
Technology Equipment Non-Capitalized			-	-	4,942	2,400	2,400	-	0.0%
Sub-total: Other Expenditures			\$ 13,643	\$ 50,190	\$ 39,822	\$ 41,100	\$ 46,260	\$ 5,160	12.6%
TOTAL	23.00	23.00	\$ 1,844,776	\$ 1,956,092	\$ 1,939,926	\$ 2,024,362	\$ 2,058,144	\$ 33,782	1.7%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Instructional Support is a net increase of \$357,524 or 5.8% over FY2019 budget.

FTE Revisions:

- Eliminate vacant digital learning administrator position
- Restore one Instructional Technology Resource Teachers (ITRTs) to meet SOQ requirements
- Reclassify administrative support position to assessment data specialist

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

Instructional Support - Program 131

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Administrators	13.25	12.25	\$ 1,052,340	\$ 1,084,486	\$ 1,044,538	\$ 1,166,550	\$ 1,119,692	\$ (46,858)	-4.0%
Division Chief	1.00	1.00	152,653	157,721	161,839	168,514	179,255	10,741	6.4%
Teachers (Contracts)	25.00	26.00	526,501	848,845	1,103,779	1,313,041	1,455,119	142,078	10.8%
Teacher Specialists	4.00	5.00	273,907	226,066	223,079	224,946	293,007	68,061	30.3%
Teachers (Hourly)			128,065	170,642	162,469	174,604	183,490	8,886	5.1%
Other Professionals	2.50	2.50	125,908	128,544	136,570	180,362	187,702	7,340	4.1%
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	225,572	230,886	239,323	8,437	3.7%
Clerical (Hourly)			14,218	20,192	-	-	-	-	0.0%
Part-time Employees			-	23,730	-	-	-	-	0.0%
Substitute Teachers (Daily)			4,305	2,749	6,533	46,508	46,508	-	0.0%
Stipends			46,995	57,861	74,359	152,264	168,164	15,900	10.4%
National Board Certified Bonus			2,675	5,325	5,573	2,676	5,350	2,674	99.9%
Sub-total: Salaries	51.25	52.25	\$ 2,575,667	\$ 2,948,165	\$ 3,169,420	\$ 3,707,574	\$ 3,924,833	\$ 217,259	5.9%
Sub-total: Employee Benefits			\$ 922,940	\$ 1,129,009	\$ 1,183,280	\$ 1,326,022	\$ 1,505,167	\$ 179,145	13.5%
Other Expenditures									
Contract Services			\$ 607,633	\$ 548,400	\$ 460,656	\$ 560,223	\$ 491,599	\$ (68,624)	-12.2%
Student Travel and Field Trips			-	-	-	17,000	17,000	-	0.0%
Child Nutrition Services			-	-	-	-	-	-	0.0%
Cell Phones			15,896	19,377	17,480	17,931	16,352	(1,579)	-8.8%
Leases and Rentals			-	-	560	-	-	-	0.0%
Local Travel			17,626	16,334	11,233	17,000	17,000	-	0.0%
Out-of-Town Travel Meals & Lodging			34,202	56,248	68,965	29,467	36,309	6,842	23.2%
Out-of-Town Travel Transportation			22,880	23,984	35,448	19,386	18,859	(527)	-2.7%
Out-of-Town Travel Registration			98,112	64,170	100,182	157,716	189,325	31,609	20.0%
Organizational Memberships			63,888	69,632	80,014	103,196	102,987	(209)	-0.2%
Miscellaneous - Other			-	6,100	6,099	8,500	6,100	(2,400)	-28.2%
Supplies - General			185,183	169,027	193,329	179,124	173,551	(5,573)	-3.1%
Food Supplies			1,312	5,251	6,178	4,050	4,355	305	7.5%
Supplies -Instructional Materials			-	-	4,014	2,960	3,614	654	22.1%
Technology Software/On-Line Content			-	1,543	1,714	7,410	2,905	(4,505)	-60.8%
Technology Equipment Non-Capitalized			9,740	16,609	44,883	24,151	38,603	14,452	59.8%
Furniture Non-Capitalized			-	3,241	3,126	-	-	-	0.0%
Small Equipment			478	3,652	8,886	19,325	9,000	(10,325)	-53.4%
Equipment Replacements			46,144	6,035	3,363	1,000	2,000	1,000	100.0%
Sub-total: Other Expenditures			\$ 1,103,093	\$ 1,009,603	\$ 1,046,130	\$ 1,168,439	\$ 1,129,559	\$ (38,880)	-3.3%
TOTAL	51.25	52.25	\$ 4,601,700	\$ 5,086,777	\$ 5,398,831	\$ 6,202,035	\$ 6,559,559	\$ 357,524	5.8%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Media Services is a net increase of \$159,775 or 2.7% over FY2019 budget.

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

Media Services - Program 132

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Administrators	1.00	1.00	\$ 49,707	\$ 98,931	\$ 99,132	\$ 102,718	\$ 106,080	\$ 3,362	3.3%
Library Media Specialists	50.00	50.00	2,943,479	2,978,175	2,843,609	2,806,589	2,892,458	85,869	3.1%
Teachers (Hourly)			705	-	-	-	-	-	0.0%
Clerical	2.00	2.00	61,073	49,688	69,014	71,068	74,363	3,295	4.6%
Teacher Assistants	20.50	20.50	543,662	542,593	453,550	467,508	469,714	2,206	0.5%
Substitute Teachers (Long-Term)			28,811	61,352	27,968	60,000	60,000	-	0.0%
Stipends			15,533	18,074	16,805	197,074	197,074	-	0.0%
National Board Certified Bonus			7,052	8,025	8,025	7,053	8,025	972	13.8%
Sub-total: Salaries	73.50	73.50	\$ 3,650,023	\$ 3,756,838	\$ 3,518,102	\$ 3,712,010	\$ 3,807,714	\$ 95,704	2.6%
Sub-total: Employee Benefits			\$ 1,402,799	\$ 1,427,903	\$ 1,461,886	\$ 1,531,249	\$ 1,547,826	\$ 16,577	1.1%
Other Expenditures									
Contract Services			\$ 78,108	\$ 43,948	\$ 70,512	\$ 79,777	\$ 79,777	\$ -	0.0%
Cell Phones			-	-	601	600	600	-	0.0%
Local Travel			-	229	375	300	300	-	0.0%
Out-of-Town Travel Meals & Lodging			-	-	541	900	900	-	0.0%
Out-of-Town Travel Transportation			-	-	456	700	700	-	0.0%
Out-of-Town Travel Registration			150	95	649	680	680	-	0.0%
Supplies - General			53,492	54,614	63,444	53,308	73,375	20,067	37.6%
Supplies -Instructional Materials			477,590	451,486	453,530	435,149	462,576	27,427	6.3%
Technology Software/On-Line Content			-	36,779	-	-	-	-	0.0%
Technology Equipment Non-Capitalized			1,645	1,627	9,799	950	950	-	0.0%
Equipment Replacements			897	587	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 611,882	\$ 589,365	\$ 599,907	\$ 572,364	\$ 619,858	\$ 47,494	8.3%
TOTAL	73.50	73.50	\$ 5,664,703	\$ 5,774,106	\$ 5,579,895	\$ 5,815,623	\$ 5,975,398	\$ 159,775	2.7%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for the Office of the Principal is a net increase of \$431,233 or 2.3% over FY2019 budget.

FTE Revisions:

- Eliminate two support positions due to closing of elementary school (will be accomplished through attrition)

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

Office of the Principal - Program 141

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Program Leader	1.00	1.00	\$ 53,339	\$ 54,764	\$ 63,920	\$ 62,588	\$ 65,466	\$ 2,878	4.6%
Principals	47.00	47.00	4,579,335	4,444,347	4,347,228	4,375,392	4,598,346	222,954	5.1%
Assistant Principals	60.00	60.00	4,301,465	4,402,899	4,510,330	4,469,717	4,645,894	176,177	3.9%
Clerical	117.00	115.00	3,796,136	3,833,476	3,752,642	3,957,926	3,893,821	(64,105)	-1.6%
Clerical (Hourly)			115,431	120,283	66,962	75,000	75,000	-	0.0%
Staff Overtime			1,804	-	142	-	-	-	0.0%
Part-Time Employees			1,381	3,726	4,000	-	-	-	0.0%
Stipends			297,116	308,926	308,654	328,656	328,656	-	0.0%
Sub-total: Salaries	225.00	223.00	\$ 13,146,009	\$ 13,168,421	\$ 13,053,880	\$ 13,269,279	\$ 13,607,183	\$ 337,904	2.5%
Sub-total: Employee Benefits			\$ 4,968,742	\$ 5,245,304	\$ 5,335,465	\$ 5,409,702	\$ 5,491,112	\$ 81,410	1.5%
Other Expenditures									
Contract Services			\$ 21,153	\$ 10,032	\$ 14,210	\$ 31,150	\$ 31,150	\$ -	0.0%
Student Travel and Field Trips			-	-	300	-	-	-	0.0%
Cell Phones			116,931	131,503	120,865	119,450	120,585	1,135	1.0%
Local Travel			1,905	1,689	2,292	1,025	2,000	975	95.1%
Out-of-Town Travel Transportation			108	-	-	-	-	-	0.0%
Organizational Memberships			430	-	1,179	-	-	-	0.0%
Supplies - General			120,481	98,837	95,137	132,491	145,300	12,809	9.7%
Technology Software/On-Line Content			400	-	-	-	-	-	0.0%
Technology Equipment Non-Capitalized			6,424	2,993	9,221	3,000	-	(3,000)	-100.0%
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	\$ 251,115	\$ 287,116	\$ 299,035	\$ 11,919	4.2%
TOTAL	225.00	223.00	\$ 18,386,990	\$ 18,668,498	\$ 18,640,460	\$ 18,966,097	\$ 19,397,330	\$ 431,233	2.3%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Alternative Education is a net increase of \$142,164 or 5.8% over FY2019 budget.

FTE Revisions:

- Reclassify one teacher for overage-for-grade program from classroom instruction

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

Alternative Education - Program 170

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Teachers (Contract)	21.00	22.00	\$ 1,005,428	\$ 1,046,053	\$ 1,084,379	\$ 1,125,674	\$ 1,195,283	\$ 69,609	6.2%
Teacher Specialists	2.00	2.00	106,196	123,074	125,946	117,054	123,993	6,939	5.9%
Other Professionals	1.00	1.00	83,259	85,340	87,184	89,422	92,349	2,927	3.3%
Teacher Assistants	0.50	0.50	3,424	11,522	8,604	11,593	9,225	(2,368)	-20.4%
Substitute Teachers (Daily)			7,262	4,674	6,051	-	6,825	6,825	0.0%
Substitute Teachers (Long-Term)			30,470	-	37,611	-	-	-	0.0%
Stipends			7,963	8,536	9,200	68,336	78,036	9,700	14.2%
Sub-total: Salaries	24.50	25.50	\$ 1,244,003	\$ 1,279,199	\$ 1,358,976	\$ 1,412,079	\$ 1,505,711	\$ 93,632	6.6%
Sub-total: Employee Benefits			\$ 487,244	\$ 527,208	\$ 573,959	\$ 592,731	\$ 601,112	\$ 8,381	1.4%
Other Expenditures									
Contract Services			\$ 400,634	\$ 315,130	\$ (86,563)	\$ 5,000	\$ -	\$ (5,000)	-100.0%
Student Travel and Field Trips			-	-	-	-	1,000	1,000	0.0%
Cell Phones			549	598	761	650	650	-	0.0%
Local Travel			-	-	428	-	-	-	0.0%
Out-of-Town Travel Meals & Lodging			-	-	60	1,000	1,000	-	0.0%
Out-of-Town Travel Transportation			-	67	-	1,000	1,000	-	0.0%
Out-of-Town Travel Registration			-	-	-	500	500	-	0.0%
Supplies - General			-	1,396	10,229	9,590	9,590	-	0.0%
Textbooks			-	-	3,036	-	-	-	0.0%
Supplies -Instructional Materials			9,187	10,879	15,158	10,000	19,630	9,630	96.3%
Technology Software/On-Line Content			15,576	15,540	15,540	15,581	15,581	-	0.0%
Technology Equipment Non-Capitalized			-	-	2,157	-	-	-	0.0%
Furniture Non-Capitalized			-	-	8,665	-	-	-	0.0%
Tuition Payments			376,667	384,580	398,028	384,580	393,101	8,521	2.2%
Equipment Additions			-	-	12,506	-	26,000	26,000	0.0%
Sub-total: Other Expenditures			\$ 802,613	\$ 728,190	\$ 380,005	\$ 427,901	\$ 468,052	\$ 40,151	9.4%
TOTAL	24.50	25.50	\$ 2,533,860	\$ 2,534,597	\$ 2,312,940	\$ 2,432,711	\$ 2,574,875	\$ 142,164	5.8%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Special Education is a net increase of \$1,088,322 or 2.4% over FY2019 budget.

FTE Revisions:

- Add eight teacher assistants to provide support to students with special needs

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

Special Education - Program 200

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Administrators	9.00	9.00	\$ 614,540	\$ 643,305	\$ 667,115	\$ 757,405	\$ 781,302	\$ 23,897	3.2%
Teachers (Contract)	338.00	338.00	16,659,781	16,634,997	17,023,433	16,961,287	17,025,389	64,102	0.4%
Teacher Specialists	17.00	17.00	988,504	969,230	1,047,824	1,013,382	1,074,363	60,981	6.0%
Speech Pathologists	35.00	35.00	1,747,331	1,692,515	1,601,707	1,750,872	1,827,961	77,089	4.4%
Teachers (Hourly)			14,719	13,462	6,075	10,000	10,000	-	0.0%
Clerical	4.00	4.00	206,209	173,953	148,181	150,364	156,431	6,067	4.0%
Teacher Assistants	194.00	202.00	3,626,421	3,597,357	3,680,198	3,983,137	4,172,864	189,727	4.8%
Teacher Assistants (Hourly)			1,857	363	204	1,000	1,500	500	50.0%
Clerical (Hourly)			-	7,576	-	-	-	-	0.0%
Staff Overtime			-	970	-	-	-	-	0.0%
Substitute Teachers (Daily)			91,754	81,400	85,898	144,960	193,026	48,066	33.2%
Substitute Teachers (Long-Term)			298,021	287,852	153,304	290,000	290,000	-	0.0%
Stipends			220,005	214,196	190,089	1,172,553	1,220,753	48,200	4.1%
National Board Certified Bonus			5,107	5,350	2,675	5,107	5,350	243	4.8%
Sub-total: Salaries	597.00	605.00	\$ 24,474,247	\$ 24,322,526	\$ 24,606,704	\$ 26,240,067	\$ 26,758,939	\$ 518,872	2.0%
Sub-total: Employee Benefits			\$ 9,978,897	\$ 10,076,649	\$ 10,554,986	\$ 11,197,507	\$ 11,516,862	\$ 319,355	2.9%
Other Expenditures									
Contract Services			\$ 1,229,970	\$ 1,655,513	\$ 2,008,902	\$ 836,250	\$ 809,700	\$ (26,550)	-3.2%
Transportation by Contract			-	10,000	10,000	10,000	10,000	-	0.0%
Student Travel and Field Trips			4,450	1,435	1,225	950	-	(950)	-100.0%
Electricity			1,857	1,460	827	-	-	-	0.0%
Water			145	102	129	-	-	-	0.0%
Telephone			1,655	1,683	650	-	-	-	0.0%
Cell Phones			20,357	21,466	21,999	21,500	20,370	(1,130)	-5.3%
Leases and Rentals			25,437	25,750	10,729	-	-	-	0.0%
Local Travel			52,972	55,269	53,960	60,000	60,000	-	0.0%
Out-of-Town Travel Meals & Lodging			13,931	14,138	6,730	14,155	10,000	(4,155)	-29.4%
Out-of-Town Travel Transportation			6,090	7,345	5,501	13,807	8,000	(5,807)	-42.1%
Out-of-Town Travel Registration			8,034	12,231	7,682	11,029	7,950	(3,079)	-27.9%
Norfolk Interagency Consortium			300,000	300,000	300,000	300,000	300,000	-	0.0%
Organizational Membership			11,113	11,763	8,272	10,400	20,000	9,600	92.3%
Student Tuition - Non-Joint Operations			-	-	-	-	-	-	0.0%
Supplies - General			96,992	77,616	60,461	72,796	77,411	4,615	6.3%
Uniforms			378	390	513	390	-	(390)	-100.0%
Food Supplies			300	1,816	308	-	-	-	0.0%
Supplies -Instructional Materials			56,891	31,890	99,866	87,945	117,000	29,055	33.0%
Technology Software/On-Line Content			22,060	5,582	6,031	7,000	-	(7,000)	-100.0%
Technology Equipment Non-Capitalized			30,047	18,246	59,167	22,600	46,000	23,400	103.5%
Small Equipment (Non-Technology)			8,708	1,196	-	-	-	-	0.0%
Regional Education Programs (SECEP)			5,967,118	5,765,956	5,753,917	5,875,000	6,107,486	232,486	4.0%
Furniture Additions			-	-	4,916	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 7,858,506	\$ 8,020,847	\$ 8,421,785	\$ 7,343,822	\$ 7,593,917	\$ 250,095	3.4%
TOTAL	597.00	605.00	\$ 42,311,650	\$ 42,420,022	\$ 43,583,474	\$ 44,781,396	\$ 45,869,718	\$ 1,088,322	2.4%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Career and Technical Education is a net increase of \$516,479 or 6.0% over FY2019 budget.

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

Career and Technical Education - Program 300

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Administrators	2.00	2.00	\$ 114,921	\$ 117,794	\$ 158,969	\$ 207,288	\$ 214,072	\$ 6,784	3.3%
Teachers (Contract)	103.00	103.00	4,931,855	5,124,922	5,125,758	5,122,295	5,438,682	316,387	6.2%
Teacher Specialist	1.00	1.00	71,612	73,536	74,415	73,588	75,435	1,847	2.5%
Teachers (Hourly)			107,498	101,007	111,921	125,635	120,635	(5,000)	-4.0%
Clerical	2.00	2.00	69,065	70,743	70,893	72,517	83,180	10,663	14.7%
Clerical (Hourly)			3,976	3,810	-	6,227	6,000	(227)	-3.6%
Substitute Teachers (Daily)			43,846	41,394	36,600	20,280	67,530	47,250	233.0%
Substitute Teachers (Long-Term)			61,899	77,983	15,756	78,000	78,000	-	0.0%
Stipends			62,758	59,655	33,127	231,122	257,022	25,900	11.2%
Sub-total: Salaries	108.00	108.00	\$ 5,467,430	\$ 5,670,844	\$ 5,627,439	\$ 5,936,952	\$ 6,340,556	\$ 403,604	6.8%
Sub-total: Employee Benefits			\$ 1,974,135	\$ 2,117,718	\$ 2,258,327	\$ 2,329,043	\$ 2,455,474	\$ 126,431	5.4%
Other Expenditures									
Contract Services			\$ 28,698	\$ 23,828	\$ 32,578	\$ 30,184	\$ 23,500	\$ (6,684)	-22.1%
Student Travel and Field Trips			1,609	1,682	6,766	2,000	2,000	-	0.0%
Cell Phones			989	1,076	1,009	1,100	1,100	-	0.0%
Local Travel			1,471	1,754	1,537	2,000	2,000	-	0.0%
Out-of-Town Travel Meals & Lodging			1,081	1,063	209	209	709	500	239.2%
Out-of-Town Travel Transportation			543	1,055	212	456	900	444	97.4%
Out-of-Town Travel Registration			495	100	-	227	527	300	132.2%
Supplies - General			100,404	85,508	80,175	28,674	23,500	(5,174)	-18.0%
Textbooks - Existing Adoption			21,467	8,854	25,812	25,000	25,000	-	0.0%
Supplies -Instructional Materials			98,198	94,684	95,119	162,165	159,223	(2,942)	-1.8%
Technology Software/On-Line Content			-	-	-	-	5,000	5,000	0.0%
Technology Equipment Non-Capitalized			-	13,027	20,331	17,634	17,634	-	0.0%
Furniture - NonCapitalized			-	-	4,672	-	-	-	0.0%
Equipment Replacements			20,944	2,470	-	-	-	-	0.0%
Equipment Additions			-	2,881	4,990	5,000	-	(5,000)	-100.0%
Sub-total: Other Expenditures			\$ 275,899	\$ 237,982	\$ 273,411	\$ 274,649	\$ 261,093	\$ (13,556)	-4.9%
TOTAL	108.00	108.00	\$ 7,717,463	\$ 8,026,544	\$ 8,159,178	\$ 8,540,644	\$ 9,057,123	\$ 516,479	6.0%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for the Gifted and Talented is a net increase of \$95,753 or 2.8% over FY2019 budget.

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

Gifted and Talented - Program 400

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Administrators	1.00	1.00	\$ 73,972	\$ 75,821	\$ 56,866	\$ 75,000	\$ 67,271	\$ (7,729)	-10.3%
Teachers (Contract)	34.00	34.00	2,144,495	2,172,137	1,699,772	1,777,869	1,871,287	93,418	5.3%
Teacher Specialists	1.00	1.00	65,453	67,179	69,430	66,963	70,236	3,273	4.9%
Teachers (Hourly)			14,098	16,111	14,085	10,740	13,840	3,100	28.9%
Clerical	1.00	1.00	36,725	37,649	38,462	39,840	41,139	1,299	3.3%
Substitute Teachers (Long-Term)			2,770	16,946	-	15,000	15,000	-	0.0%
Stipends			9,314	8,383	9,163	98,743	110,043	11,300	11.4%
National Board Certified Bonus			2,675	2,675	2,675	2,675	5,350	2,675	100.0%
Sub-total: Salaries	37.00	37.00	\$ 2,349,501	\$ 2,396,901	\$ 1,890,453	\$ 2,086,830	\$ 2,194,166	\$ 107,336	5.1%
Sub-total: Employee Benefits			\$ 912,883	\$ 950,803	\$ 811,276	\$ 895,917	\$ 885,367	\$ (10,550)	-1.2%
Other Expenditures									
Contract Services			\$ 166,098	\$ 149,685	\$ 125,662	\$ 128,144	\$ 126,391	\$ (1,753)	-1.4%
Student Travel and Field Trips			8,942	5,529	8,424	7,610	7,610	-	0.0%
Cell Phones			1,492	1,435	1,331	1,440	1,440	-	0.0%
Local Travel			348	586	1,285	600	600	-	0.0%
Out-of-Town Travel Meals & Lodging			7,427	4,789	3,108	3,150	3,150	-	0.0%
Out-of-Town Travel Transportation			3,577	4,071	2,135	3,000	3,000	-	0.0%
Out-of-Town Travel Registration			1,999	3,995	5,344	7,013	7,013	-	0.0%
Organizational Memberships			3,235	2,735	3,873	3,975	4,695	720	18.1%
Supplies - General			3,545	2,945	6,648	2,500	2,500	-	0.0%
Food Supplies			-	568	-	-	-	-	0.0%
Supplies -Instructional Materials			29,322	24,310	20,512	20,745	20,745	-	0.0%
Technology Equipment Non-Capitalized			90	-	-	-	-	-	0.0%
Regional Education Programs			234,090	234,090	234,090	234,100	234,100	-	0.0%
Sub-total: Other Expenditures			\$ 460,165	\$ 434,738	\$ 412,411	\$ 412,277	\$ 411,244	\$ (1,033)	-0.3%
TOTAL	37.00	37.00	\$ 3,722,549	\$ 3,782,442	\$ 3,114,139	\$ 3,395,024	\$ 3,490,777	\$ 95,753	2.8%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Athletics and Virginia High School League Activities is a net increase of \$205,215 or 9.1% over FY2019 budget.

FTE Revisions:

- Add one athletic trainer (completes one per high school)

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

Athletics and Virginia High School League Activities - Program 500

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Administrators	1.00	1.00	\$ 90,978	\$ 93,252	\$ 96,745	\$ 98,729	\$ 101,961	\$ 3,232	3.3%
Teachers (Contract)	9.00	10.00	343,771	382,326	466,744	554,014	608,535	54,521	9.8%
Teachers (Hourly)			19,285	8,617	12,722	8,400	11,720	3,320	39.5%
Clerical	0.50	0.50	12,519	23,833	24,380	25,259	26,215	956	3.8%
Part-Time Employees			-	8,457	673	6,225	6,847	622	10.0%
Stipends-Athletics			589,526	607,802	604,672	637,496	676,296	38,800	6.1%
Sub-total: Salaries	10.50	11.50	\$ 1,056,079	\$ 1,124,287	\$ 1,205,938	\$ 1,330,123	\$ 1,431,574	\$ 101,451	7.6%
Sub-total: Employee Benefits			\$ 202,339	\$ 218,802	\$ 269,293	\$ 279,963	\$ 338,342	\$ 58,379	20.9%
Other Expenditures									
Contract Services			\$ 255,379	\$ 277,552	\$ 270,348	\$ 287,317	\$ 274,117	\$ (13,200)	-4.6%
Electricity			-	25,499	17,000	20,000	28,000	8,000	40.0%
Water			-	4,000	4,000	4,000	5,600	1,600	40.0%
Cell Phones			1,005	1,281	1,027	713	713	-	0.0%
Leases and Rentals			1,810	2,642	2,003	3,000	6,000	3,000	100.0%
Local Travel			1,849	1,635	1,527	1,700	1,700	-	0.0%
Out-of-Town Travel Meals & Lodging			5,776	3,490	1,741	1,200	2,000	800	66.7%
Out-of-Town Travel Transportation			1,202	1,468	68	855	1,500	645	75.4%
Out-of-Town Travel Registration			2,955	2,234	2,851	4,000	5,000	1,000	25.0%
Organizational Memberships			7,710	8,400	8,474	8,898	8,898	-	0.0%
Supplies - General			5,577	58,082	27,415	22,570	24,570	2,000	8.9%
Small Equipment (Non-Technology)			-	2,099	-	-	-	-	0.0%
Equipment Replacements			2,531	-	204,940	-	-	-	0.0%
Fund Transfers to Schools			298,567	294,095	303,229	298,500	340,040	41,540	13.9%
Sub-total: Other Expenditures			\$ 584,363	\$ 682,477	\$ 844,622	\$ 652,753	\$ 698,138	\$ 45,385	7.0%
TOTAL	10.50	11.50	\$ 1,842,780	\$ 2,025,566	\$ 2,319,852	\$ 2,262,839	\$ 2,468,054	\$ 205,215	9.1%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Other Extra-Curricular Activities is a net increase of \$69,192 or 5.6% over FY2019 budget.

Other Revisions:

- Teachers (Hourly) - increase hourly rate from \$22.84 to \$25.00 per hour

Other Extra-Curricular Activities - Program 510

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Teachers (Hourly)			\$ 1,105,911	\$ 965,768	\$ 710,745	\$ 772,329	\$ 814,259	\$ 41,930	5.4%
Security Officers (Hourly)			25,327	20,496	21,943	43,399	43,399	-	0.0%
Paraprofessionals (Hourly)			28,998	31,808	34,894	39,270	39,270	-	0.0%
Clerical (Hourly)			14,123	13,811	13,121	59,680	59,680	-	0.0%
Bus Drivers (Hourly)			-	-	1,147	-	-	-	0.0%
Sub-total: Salaries			\$ 1,174,359	\$ 1,031,883	\$ 781,850	\$ 914,678	\$ 956,608	\$ 41,930	4.6%
Sub-total: Employee Benefits			\$ 89,199	\$ 78,297	\$ 59,291	\$ 46,169	\$ 73,181	\$ 27,012	58.5%
Other Expenditures									
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			-	-	-	1,000	1,250	250	25.0%
Leases and Rentals			30,000	30,000	33,904	35,000	40,000	5,000	14.3%
Student Incentives			1,538	3,747	-	-	-	-	0.0%
Supplies - General			8,258	15,987	7,621	17,333	13,333	(4,000)	-23.1%
Textbooks - New Adoption			-	1,332	-	-	-	-	0.0%
Supplies -Instructional Materials			124,170	119,473	84,412	221,274	220,274	(1,000)	-0.5%
Technology Software/On-Line Content			-	-	16,919	4,840	4,840	-	0.0%
Technology Equipment Non-Capitalized			-	680	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 163,966	\$ 171,219	\$ 142,857	\$ 279,447	\$ 279,697	\$ 250	0.1%
TOTAL			\$ 1,427,525	\$ 1,281,399	\$ 983,998	\$ 1,240,294	\$ 1,309,486	\$ 69,192	5.6%

Summer School - Program 600

The Summer School Program includes all instructional activities taking place during the period between the end of the regular school year and the beginning of the next regular school year. 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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Summer School is a net increase of \$38,737 or 3.9% over FY2019 budget.

Summer School - Program 600

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Teachers (Hourly)			\$ 564,359	\$ 815,268	\$ 541,784	\$ 703,437	\$ 714,613	\$ 11,176	1.6%
Nurse (Part-Time)			41,856	52,661	46,999	40,000	40,000	-	0.0%
Other Professional (Hourly)			3,934	4,789	8,309	10,000	10,000	-	0.0%
Technology (Hourly)			-	-	-	3,000	3,000	-	0.0%
Security Officers (Hourly)			18,604	31,170	18,204	21,694	22,039	345	1.6%
Paraprofessionals (Hourly)			20,164	26,045	12,398	20,000	20,000	-	0.0%
Clerical (Hourly)			16,181	24,402	17,632	25,000	25,000	-	0.0%
Bus Drivers (Hourly)			5,755	6,917	7,849	8,126	7,234	(892)	-11.0%
Sub-total: Salaries			\$ 670,852	\$ 961,252	\$ 653,174	\$ 831,257	\$ 841,886	\$ 10,629	1.3%
Sub-total: Employee Benefits			\$ 51,224	\$ 72,312	\$ 49,966	\$ 41,961	\$ 64,409	\$ 22,448	53.5%
Other Expenditures									
Student Travel and Field Trips			\$ -	\$ 5,700	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies - General			756	4,281	1,742	5,197	7,057	1,860	35.8%
Supplies -Instructional Materials			9,106	7,518	7,214	15,000	15,000	-	0.0%
Regional Education Programs			105,509	90,982	90,625	92,000	95,800	3,800	4.1%
Sub-total: Other Expenditures			\$ 115,371	\$ 108,481	\$ 99,581	\$ 112,197	\$ 117,857	\$ 5,660	5.0%
TOTAL			\$ 837,447	\$ 1,142,045	\$ 802,721	\$ 985,415	\$ 1,024,152	\$ 38,737	3.9%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Adult Education is a net increase of \$11,777 or 1.9% over FY2019 budget.

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

Adult Education - Program 700

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Administrators	1.00	1.00	\$ 98,253	\$ 100,935	\$ 111,319	\$ 115,345	\$ 119,121	\$ 3,776	3.3%
Teachers (Hourly)			281,798	169,488	104,715	185,000	189,875	4,875	2.6%
Other Professionals	2.00	2.00	125,459	128,595	130,436	129,015	125,501	(3,514)	-2.7%
Clerical	1.00	1.00	18,526	21,223	19,555	23,513	24,276	763	3.2%
Teacher Assistants	-	-	61,652	63,623	-	-	-	-	0.0%
Clerical (Hourly)			20,005	17,024	4,658	16,013	16,013	-	0.0%
Stipends			5,401	6,602	5,726	12,002	12,002	-	0.0%
Sub-total: Salaries	4.00	4.00	\$ 611,093	\$ 507,490	\$ 376,409	\$ 480,888	\$ 486,788	\$ 5,900	1.2%
Sub-total: Employee Benefits			\$ 142,534	\$ 129,005	\$ 108,542	\$ 112,602	\$ 125,623	\$ 13,021	11.6%
Other Expenditures									
Contract Services			\$ 8,118	\$ 6,573	\$ 3,105	\$ 10,474	\$ 10,000	\$ (474)	-4.5%
Out-of-Town Travel Meals & Lodging			-	-	164	200	200	-	0.0%
Out-of-Town Travel Transportation			-	59	-	400	300	(100)	-25.0%
Out-of-Town Travel Registration			900	-	-	400	400	-	0.0%
Supplies - General			6,671	6,941	2,693	8,103	5,750	(2,353)	-29.0%
Textbooks - Existing Adoption			2,054	807	-	4,750	2,750	(2,000)	-42.1%
Technology Equipment Non-Capitalized			328	4,681	5,563	4,717	2,500	(2,217)	-47.0%
Equipment Replacements			1,298	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 19,370	\$ 19,061	\$ 11,525	\$ 29,044	\$ 21,900	\$ (7,144)	-24.6%
TOTAL	4.00	4.00	\$ 772,998	\$ 655,556	\$ 496,475	\$ 622,534	\$ 634,311	\$ 11,777	1.9%

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 1,260 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. This grant expires September 30, 2019.

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for the Non-Regular Day School (Pre-School) Program is a net increase of \$667,802 or 7.1% over FY2019 budget.

FTE Revisions:

- Eliminate 2 VPI classes (2 teachers and 2 paraprofessionals) due to reduction in state funding based on 18:1 ratio
- Add seven classes (7 teachers and 7 paraprofessionals) for Virginia Pre-School Initiative Plus program

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

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

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Administrators	2.00	2.00	\$ 114,497	\$ 146,445	\$ 213,135	\$ 224,148	\$ 209,278	\$ (14,870)	-6.6%
Teachers (Contract)	75.00	80.00	5,255,094	4,420,562	4,514,774	4,287,881	4,701,147	413,266	9.6%
Teachers (Hourly)			2,832	-	-	-	-	-	0.0%
Clerical	2.00	2.00	50,324	51,580	63,701	70,174	70,284	110	0.2%
Teacher Assistants	75.00	80.00	1,737,666	1,483,329	1,574,332	1,505,312	1,642,705	137,393	9.1%
Teacher Assistants (Hourly)			279	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			47,508	35,793	35,272	40,275	61,565	21,290	52.9%
Substitute Teachers (Long-Term)			32,500	21,692	41,400	34,000	34,000	-	0.0%
Stipends			52,636	39,635	35,324	203,170	208,870	5,700	2.8%
National Board Certified Bonus			122	-	-	-	-	-	0.0%
Sub-total: Salaries	154.00	164.00	\$ 7,293,458	\$ 6,199,036	\$ 6,477,938	\$ 6,364,960	\$ 6,927,849	\$ 562,889	8.8%
Sub-total: Employee Benefits			\$ 3,078,347	\$ 2,698,199	\$ 3,013,273	\$ 2,988,638	\$ 3,096,492	\$ 107,854	3.6%
Other Expenditures									
Contract Services			\$ 949	\$ 1,359	\$ -	\$ 24,000	\$ -	\$ (24,000)	-100.0%
Student Travel and Field Trips			28,004	25,850	25,529	28,125	32,625	4,500	16.0%
Child Nutrition Services			41,642	-	-	-	-	-	0.0%
Postage			-	-	-	1,000	-	(1,000)	-100.0%
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 Registration			3,866	600	100	3,750	8,200	4,450	118.7%
Supplies - General			113	14,816	-	-	-	-	0.0%
Supplies -Instructional Materials			51,119	36,468	36,676	35,625	45,079	9,454	26.5%
Technology Equipment Non-Capitalized			-	-	1,119	-	3,655	3,655	0.0%
Small Equipment (Non-Technology)			-	-	-	-	-	-	0.0%
Equipment Replacements			-	-	622,089	-	-	-	0.0%
Equipment Additions			3,654	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 138,474	\$ 79,570	\$ 685,624	\$ 92,500	\$ 89,559	\$ (2,941)	-3.2%
TOTAL	154.00	164.00	\$ 10,510,279	\$ 8,976,805	\$ 10,176,834	\$ 9,446,098	\$ 10,113,900	\$ 667,802	7.1%

Administration - Program D21

This program includes centrally administered services that are not directly related to managing the overall instructional program of the school system. Included in this category are board services, information services, human resources, financial services, purchasing services, and printing services. This section includes the offices of the Superintendent, the Chief Financial and Operations Officer, and the Executive Director of Human Resources.

Goals

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

Explanation of Changes from FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Administration is a net decrease of \$154,843 or -1.5% as compared to FY2019 budget.

FTE Revisions:

- Eliminate vacant administrator position
- Eliminate vacant part-time grants writer position
- Reclassify other professional position from Health and Attendance Services
- Reclassify clerical position to Instructional Support assessment data specialist position
- One mailroom clerk upgraded from part-time to full-time

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

Administration - Program D21

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Administrators	13.00	12.00	\$ 1,238,415	\$ 1,332,187	\$ 1,343,177	\$ 1,432,813	\$ 1,347,138	\$ (85,675)	-6.0%
Board Members			23,381	23,460	23,460	23,500	23,500	-	0.0%
Superintendent	1.00	1.00	142,267	242,400	242,400	228,480	228,480	-	0.0%
Division Chief	2.00	2.00	226,194	112,035	257,926	269,951	297,924	27,973	10.4%
Other Professionals	26.50	27.00	1,457,987	1,437,214	1,473,559	1,900,366	1,923,570	23,204	1.2%
Other Professionals (Hourly)			23,337	78,235	5,830	10,000	410	(9,590)	-95.9%
Paraprofessionals	8.00	8.00	426,543	401,979	402,816	416,466	431,065	14,599	3.5%
Paraprofessionals (Hourly)			-	-	16,029	3,716	3,720	4	0.1%
Security Officers (Hourly)			4,731	3,626	2,776	4,500	-	(4,500)	-100.0%
Clerical	36.50	36.50	1,372,292	1,493,217	1,465,139	1,555,604	1,576,935	21,331	1.4%
Clerical (Hourly)			83,369	21,480	18,466	19,000	19,000	-	0.0%
Staff Overtime			12,946	19,719	26,837	22,300	25,300	3,000	13.5%
Extra Duty Pay (Part-Time)			69	-	-	-	-	-	0.0%
Part-Time Employees			3,748	-	-	-	-	-	0.0%
Stipends			39,953	33,747	31,571	33,749	33,749	-	0.0%
Sub-total: Salaries	87.00	86.50	\$ 5,055,234	\$ 5,199,299	\$ 5,309,986	\$ 5,920,445	\$ 5,910,791	\$ (9,654)	-0.2%
Sub-total: Employee Benefits			\$ 1,938,882	\$ 1,918,395	\$ 2,114,208	\$ 2,267,398	\$ 2,288,616	\$ 21,218	0.9%
Other Expenditures									
Contract Services			\$ 843,503	\$ 1,048,068	\$ 1,427,553	\$ 1,264,289	\$ 1,133,721	\$ (130,568)	-10.3%
Equipment Maintenance Contracts - Copier Clicks			57,040	82,972	79,423	86,701	86,700	(1)	0.0%
Advertising Expenses			-	198	3,159	13,000	13,000	-	0.0%
Print Shop			-	-	-	-	1,500	1,500	0.0%
Postage			119,443	120,002	106,368	133,631	130,398	(3,233)	-2.4%
Cell Phones			33,213	37,957	37,614	36,196	39,517	3,321	9.2%
Leases and Rentals			-	-	-	47,400	77,000	29,600	62.4%
Local Travel			3,708	1,891	2,281	3,250	3,200	(50)	-1.5%
Out-of-Town Travel Meals & Lodging			59,171	58,754	50,357	104,698	121,475	16,777	16.0%
Out-of-Town Travel Transportation			28,424	29,968	29,957	59,975	62,600	2,625	4.4%
Out-of-Town Travel Registration			45,686	42,312	42,903	62,335	62,360	25	0.0%
Staff Development			-	-	8,600	-	-	-	0.0%
Organizational Memberships			88,768	82,935	151,272	107,351	107,631	280	0.3%
Miscellaneous - Other			80,657	711	1,462	2,000	1,500	(500)	-25.0%
Bank Fees			7,137	12,075	213,033	95,000	95,000	-	0.0%
Supplies - General			217,376	227,339	221,303	229,983	232,933	2,950	1.3%
Food Supplies			1,916	8,667	19,220	10,850	23,850	13,000	119.8%
Supplies - Instructional Materials			-	-	-	16,500	16,500	-	0.0%
Technology Software/On-Line Content			2,011	453	299	800	1,700	900	112.5%
Technology Equipment - NonCapitalized			22,473	20,280	30,656	19,750	24,217	4,467	22.6%
Furniture - NonCapitalized			5,482	23,455	9,329	21,000	9,500	(11,500)	-54.8%
Small Equipment (Non-Technology)			2,159	-	1,316	2,500	500	(2,000)	-80.0%
Equipment Replacements			6,012	-	178,219	95,000	1,000	(94,000)	-98.9%
Equipment Additions			6,247	-	-	3,000	3,000	-	0.0%
Sub-total: Other Expenditures			\$ 1,630,426	\$ 1,798,037	\$ 2,614,323	\$ 2,415,209	\$ 2,248,802	\$ (166,407)	-6.9%
TOTAL	87.00	86.50	\$ 8,624,541	\$ 8,915,731	\$ 10,038,517	\$ 10,603,052	\$ 10,448,209	\$ (154,843)	-1.5%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Attendance and Health Services is a net increase of \$378,476 or 4.3% over FY2019 budget.

FTE Revisions:

- Reclassify other professional position to Administration
- Add one occupational therapist offset by reduction in contract services

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

Attendance and Health Services - Program D22

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Administrators	3.00	3.00	\$ 228,224	\$ 219,440	\$ 272,567	\$ 360,233	\$ 304,896	\$ (55,337)	-15.4%
Teachers (Hourly)			169,878	144,196	125,501	100,000	100,000	-	0.0%
Other Professionals	5.00	4.00	279,046	263,192	274,327	233,773	326,988	93,215	39.9%
Nurse	50.00	50.00	2,171,998	2,301,738	2,336,106	2,521,185	2,666,427	145,242	5.8%
Nurse (Part-Time)			27,360	79,104	7,904	-	100,000	100,000	0.0%
Psychologist	23.00	23.00	1,407,261	1,330,977	1,343,312	1,442,046	1,464,281	22,235	1.5%
Physical Therapists	6.00	6.00	363,559	386,747	348,505	356,318	349,935	(6,383)	-1.8%
Occupational Therapists	4.00	5.00	113,588	120,569	123,108	232,717	271,507	38,790	16.7%
Other Professionals (Hourly)			9,383	29,052	55,738	25,000	-	(25,000)	-100.0%
Paraprofessional	6.00	6.00	102,110	103,400	107,460	117,861	114,981	(2,880)	-2.4%
Clerical	6.00	6.00	205,565	222,279	225,236	231,349	241,034	9,685	4.2%
Clerical (Hourly)			19,155	-	2,455	-	-	-	0.0%
Part-time Employees			-	-	-	40,000	39,500	(500)	-1.3%
Stipends			58,930	56,675	60,148	220,077	253,477	33,400	15.2%
Sub-total: Salaries	103.00	103.00	\$ 5,156,057	\$ 5,257,369	\$ 5,282,366	\$ 5,880,559	\$ 6,233,026	\$ 352,467	6.0%
Sub-total: Employee Benefits			\$ 1,821,489	\$ 1,997,588	\$ 2,172,810	\$ 2,371,352	\$ 2,464,414	\$ 93,062	3.9%
Other Expenditures									
Contract Services			\$ 67,751	\$ 68,617	\$ 312,829	\$ 424,113	\$ 374,100	\$ (50,013)	-11.8%
Contract Services - School Nurses			55,518	-	-	-	-	-	0.0%
Cell Phones			11,188	13,435	11,862	12,000	12,600	600	5.0%
Local Travel			7,188	7,304	6,562	8,000	8,000	-	0.0%
Out-of-Town Travel Meals & Lodging			576	2,187	6,109	2,500	8,700	6,200	248.0%
Out-of-Town Travel Transportation			200	369	4,018	2,500	8,900	6,400	256.0%
Out-of-Town Travel Registration			129	4,774	2,356	2,500	7,500	5,000	200.0%
Organizational Memberships			-	-	-	-	800	800	0.0%
Miscellaneous - Other			2,330	1,350	1,013	2,000	2,300	300	15.0%
Supplies - General			145,804	85,646	79,655	138,000	97,460	(40,540)	-29.4%
Technology Software/On-Line Content			-	-	7,975	-	-	-	0.0%
Technology Equipment - NonCapitalized			-	779	3,528	-	4,200	4,200	0.0%
Furniture Non-Capitalized			-	385	-	-	-	-	0.0%
Small Equipment (Non-Technology)			-	2,775	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 290,683	\$ 187,621	\$ 435,907	\$ 591,613	\$ 524,560	\$ (67,053)	-11.3%
TOTAL	103.00	103.00	\$ 7,268,229	\$ 7,442,578	\$ 7,891,082	\$ 8,843,524	\$ 9,222,000	\$ 378,476	4.3%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Pupil Transportation is a net increase of \$153,548 or 1.1% over FY2019 budget.

FTE Revisions:

- Add one routing manager. Total compensation will be offset by eliminating two vacant bus driver positions.
- Add one payroll clerk. Total compensation will be offset by eliminating two vacant bus driver positions.
- Add 15 bus attendants to assist with transporting students with disabilities. Total compensation will be offset by eliminating ten vacant bus driver positions.

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019
- Increase in contract services to maintain cost of GPS system
- Increase in supplies for vehicle repair parts and supplies

Pupil Transportation - Program D30

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Administrators	1.00	1.00	\$ 92,611	\$ 94,926	\$ 96,910	\$ 100,415	\$ 103,702	\$ 3,287	3.3%
Other Professionals	7.00	7.00	313,283	323,786	323,150	406,403	376,217	(30,186)	-7.4%
Clerical	9.00	11.00	359,198	392,237	391,363	396,926	485,355	88,429	22.3%
Clerical (Hourly)			32,356	-	-	-	-	-	0.0%
Staff Overtime			91,462	86,494	118,293	90,500	59,020	(31,480)	-34.8%
Trades Persons	18.00	18.00	618,863	667,675	671,205	803,335	803,668	333	0.0%
Trades Persons (Hourly)			-	14,865	14,832	14,956	20,000	5,044	33.7%
Bus Drivers	244.00	230.00	3,359,588	3,312,750	3,384,890	4,265,197	4,078,998	(186,199)	-4.4%
Bus Drivers (Hourly)			1,370,409	1,451,166	1,350,369	1,579,033	1,597,241	18,208	1.2%
Bus Assistants	15.00	30.00	-	-	-	180,000	370,516	190,516	105.8%
Bus Assistants (Part-Time)			867,111	855,933	761,638	501,643	361,643	(140,000)	-27.9%
Custodians Essential Pay			-	529	329	-	-	-	0.0%
Stipends			27,013	25,810	19,847	25,810	25,810	-	0.0%
Sub-total: Salaries	294.00	297.00	\$ 7,131,894	\$ 7,226,171	\$ 7,132,825	\$ 8,364,218	\$ 8,282,170	\$ (82,048)	-1.0%
Sub-total: Employee Benefits			\$ 2,604,159	\$ 2,450,247	\$ 2,595,702	\$ 2,672,932	\$ 2,746,917	\$ 73,985	2.8%
Other Expenditures									
Contract Services			\$ 163,848	\$ 151,265	\$ 156,383	\$ 176,822	\$ 291,949	\$ 115,127	65.1%
Transportation by Contract			700,203	591,000	400,000	400,000	400,000	-	0.0%
Cell Phones			4,804	5,771	5,715	6,000	6,000	-	0.0%
Insurance			227,556	227,661	523,782	260,370	306,104	45,734	17.6%
Local Travel			-	-	-	2,000	2,000	-	0.0%
Out-of-Town Travel Meals & Lodging			3,047	2,229	4,061	4,950	4,950	-	0.0%
Out-of-Town Travel Transportation			2,031	1,304	1,365	3,000	3,000	-	0.0%
Out-of-Town Travel Registration			2,179	3,125	2,575	2,550	3,000	450	17.6%
Staff Development			105	-	-	-	-	-	0.0%
Supplies - General			48,386	60,907	50,918	72,505	73,105	600	0.8%
Vehicle Fuel			888,759	646,826	834,082	1,200,300	1,200,000	(300)	0.0%
Vehicle Parts			576,264	645,323	729,859	600,000	725,000	125,000	20.8%
Equipment Replacements			-	5,918	588,543	15,000	15,000	-	0.0%
Vehicle Replacements			-	371,516	-	-	-	-	0.0%
Equipment Additions			2,240	7,499	-	125,000	-	(125,000)	-100.0%
Sub-total: Other Expenditures			\$ 2,619,424	\$ 2,720,344	\$ 3,297,285	\$ 2,868,497	\$ 3,030,108	\$ 161,611	5.6%
TOTAL	294.00	297.00	\$ 12,355,477	\$ 12,396,762	\$ 13,025,812	\$ 13,905,647	\$ 14,059,195	\$ 153,548	1.1%

Operations and Maintenance - Program D40

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

Goals

- Maximize building capacities
- Reduce number of mobile classrooms
- Upgrade facilities to reduce deficiencies in support of technology 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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Operations and Maintenance is a net increase of \$640,393 or 1.7% over FY2019.

FTE Revisions:

- Eliminate two custodial position due to closing of elementary school (will be accomplished through attrition)
- Add one custodian for the new Camp Allen Elementary School
- Add one support position to handle district-wide work order system by repurposing one of the two custodial positions being eliminated

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019
- Custodians (Hourly) - increase substitute hourly rate from \$7.59 to \$9.25 per hour
- Water, Sanitation, and Trash Disposal - increase to align with prior year actuals
- Custodial Supplies - centralized funding for supplies formerly allocated to schools

Operations and Maintenance - Program D40

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Administrators	3.00	3.00	\$ 213,699	\$ 215,381	\$ 294,956	\$ 308,213	\$ 343,461	\$ 35,248	11.4%
Other Professionals	6.00	6.00	471,106	474,503	389,369	558,755	601,451	42,696	7.6%
Security Officers	47.00	47.00	1,096,995	1,152,928	1,123,643	1,272,820	1,329,316	56,496	4.4%
Security Officers (Hourly)			75,332	42,786	50,782	79,120	36,035	(43,085)	-54.5%
Clerical	7.00	8.00	252,395	262,248	264,209	284,513	330,309	45,796	16.1%
Clerical (Hourly)			38,224	13,452	13,440	10,697	-	(10,697)	-100.0%
Staff Overtime			25,821	95,104	219,035	125,500	125,500	-	0.0%
Trades Persons	72.00	72.00	3,374,156	3,457,101	3,431,851	3,833,040	3,903,661	70,621	1.8%
Trades Persons (Hourly)			147,275	124,519	100,288	101,837	45,240	(56,597)	-55.6%
Truck Drivers (Delivery)	4.00	4.00	163,064	168,042	169,670	174,165	178,897	4,732	2.7%
Laborers	1.00	1.00	-	10,514	29,414	30,482	31,477	995	3.3%
Custodians	271.00	270.00	6,948,841	7,245,234	7,549,446	7,928,552	8,097,745	169,193	2.1%
Custodians (Hourly)			515,329	655,594	455,363	204,750	240,750	36,000	17.6%
Stipends			45,743	41,554	43,447	41,556	41,556	-	0.0%
Sub-total: Salaries	411.00	411.00	\$ 13,367,981	\$ 13,958,960	\$ 14,134,913	\$ 14,954,000	\$ 15,305,398	\$ 351,398	2.3%
Sub-total: Employee Benefits			\$ 5,168,903	\$ 5,175,891	\$ 5,464,885	\$ 5,499,801	\$ 5,697,223	\$ 197,422	3.6%
Other Expenditures									
Contract Services			\$ 2,400,713	\$ 2,577,174	\$ 2,863,131	\$ 2,675,155	\$ 2,485,904	\$ (189,251)	-7.1%
Contract Services - School Crossing Guards			617,522	617,704	617,522	617,522	617,522	-	0.0%
Electricity			5,776,914	5,667,838	5,484,722	6,090,000	6,100,000	10,000	0.2%
Natural Gas and Fuel Oil			519,180	949,206	1,257,650	1,221,000	1,212,500	(8,500)	-0.7%
Water, Sanitation, and Trash Disposal			848,215	932,367	1,187,048	840,000	1,000,000	160,000	19.0%
Communications - Postage/Courier			441	111	12	1,000	2,000	1,000	100.0%
Communications - Telephone			201,619	199,995	171,031	8,540	7,000	(1,540)	-18.0%
Cell Phones			21,862	25,171	24,948	14,400	18,750	4,350	30.2%
Insurance			1,671,319	1,735,861	2,248,329	1,791,484	1,895,316	103,832	5.8%
Local Travel			702	229	21	300	300	-	0.0%
Out-of-Town Travel Meals & Lodging			525	1,434	4,759	8,100	8,900	800	9.9%
Out-of-Town Travel Transportation			394	1,889	465	7,850	6,800	(1,050)	-13.4%
Out-of-Town Travel Registration			1,870	2,540	2,630	4,450	9,900	5,450	122.5%
Organizational Memberships			1,100	1,065	1,085	850	1,350	500	58.8%
Miscellaneous Others			8,333	3,852	1,808	301,032	301,800	768	0.3%
Supplies - General			342,676	402,449	75,314	195,397	168,945	(26,452)	-13.5%
Uniforms			6,936	8,124	207,777	58,500	58,400	(100)	-0.2%
Custodial Supplies			593,253	532,679	699,369	634,149	666,353	32,204	5.1%
Building Materials and Supplies			2,110,842	1,762,609	1,320,794	1,385,786	1,450,500	64,714	4.7%
Vehicle Fuel			251,680	133,802	144,658	175,538	150,000	(25,538)	-14.5%
Vehicle Parts			43,390	33,045	43,152	79,486	80,371	885	1.1%
Technology Equipment Non-Capitalized			2,306	31,753	29,961	29,999	40,000	10,001	33.3%
Small Equipment (Non-Technology)			15,503	111,748	11,093	20,000	500	(19,500)	-97.5%
Equipment Replacements			-	-	113,700	-	-	-	0.0%
Technology Software			-	-	-	31,000	-	(31,000)	-100.0%
Sub-total: Other Expenditures			\$ 15,437,298	\$ 15,732,645	\$ 16,510,981	\$ 16,191,538	\$ 16,283,111	\$ 91,573	0.6%
TOTAL	411.00	411.00	\$ 33,974,183	\$ 34,867,496	\$ 36,110,779	\$ 36,645,339	\$ 37,285,732	\$ 640,393	1.7%

Facilities - Program D66

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

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

Goals

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

Explanation of Changes from FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Facilities is a net increase of \$177,670 or 3.5% over FY2019 budget.

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

Facilities - Program D66

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Contract Services			\$ 60,885	\$ 62,000	\$ 1,149,852	\$ 70,000	\$ 70,000	\$ -	0.0%
Leases and Rentals			-	4,200	159,697	30,000	36,000	6,000	20.0%
Building Materials and Supplies			-	-	-	-	-	-	0.0%
Building Acquisition and Improvements			1,104,267	282,608	63,619	1,300,000	1,322,670	22,670	1.7%
Debt Service: Principal Payments			190,000	-	-	-	-	-	0.0%
Debt Service: Construction, Tech & Infrastructure			-	-	-	3,702,000	3,851,000	149,000	4.0%
TOTAL			\$ 1,355,152	\$ 348,808	\$ 1,373,168	\$ 5,102,000	\$ 5,279,670	\$ 177,670	3.5%

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 FY2019 to FY2020:

The School Board's Proposed Fiscal Year 2019-2020 Budget for Technology is a net decrease of \$603,371 or -6.0% as compared to FY2019 budget. The net decrease is attributed to decrease in Technology Equipment Non-Capitalized account.

Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019
- Technology Software/On-Line Content - reclassify testing warehouse software from instructional support
- Technology Equipment Non-Capitalized - eliminate one-time funding in FY2019 to replace the distribution and access layer internal connections for 20 schools.

Technology - Program D80

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Salaries									
Administrators	1.00	1.00	\$ 99,132	\$ 55,796	\$ 63,645	\$ 100,272	\$ 133,958	\$ 33,686	33.6%
Other Professionals	14.00	14.00	941,549	968,184	975,435	1,026,922	1,038,313	11,391	1.1%
Network Engr/Paraprofessionals	44.00	44.00	2,191,782	2,251,693	2,248,832	2,357,039	2,479,540	122,501	5.2%
Technicians (Hourly)			113,595	90,393	59,755	115,000	115,000	-	0.0%
Clerical	4.00	4.00	149,260	124,954	172,746	177,788	151,848	(25,940)	-14.6%
Staff Overtime			100	430	-	-	-	-	0.0%
Stipends			4,040	6,225	9,165	6,225	6,225	-	0.0%
Sub-total: Salaries	63.00	63.00	\$ 3,499,458	\$ 3,497,675	\$ 3,529,578	\$ 3,783,246	\$ 3,924,884	\$ 141,638	3.7%
Sub-total: Employee Benefits			\$ 1,269,298	\$ 1,325,469	\$ 1,433,415	\$ 1,519,227	\$ 1,570,986	\$ 51,759	3.4%
Other Expenditures									
Contract Services			\$ 2,012,123	\$ 2,174,445	\$ 2,260,510	\$ 2,459,681	\$ 2,351,603	\$ (108,078)	-4.4%
Copier Click Charges			300,417	343,340	355,430	242,658	253,188	10,530	4.3%
Postage			38	317	256	1,000	1,000	-	0.0%
Telecommunications			148,051	328,172	310,357	390,000	390,000	-	0.0%
Cell Phones			21,315	23,397	25,425	23,400	23,400	-	0.0%
Local Travel			8,702	8,402	6,674	10,000	10,000	-	0.0%
Out-of-Town Travel Meals & Lodging			4,186	4,292	3,669	5,775	6,064	289	5.0%
Out-of-Town Travel Transportation			3,641	2,341	1,931	2,474	2,598	124	5.0%
Out-of-Town Travel Registration			32,483	83,791	-	70,950	71,253	303	0.4%
Supplies			60,923	18,204	18,132	63,000	38,000	(25,000)	-39.7%
Food Supplies			1,135	-	2,170	-	2,500	2,500	0.0%
Technology Software/On-Line Content			263,145	295,098	438,063	466,135	673,138	207,003	44.4%
Technology Equipment Non-Capitalized			27,301	1,802,422	1,797,417	909,439	63,000	(846,439)	-93.1%
Technology Infrastructure Non-Capitalized			631,929	-	23,935	50,000	50,000	-	0.0%
Regional Education Programs (WHRO)			59,448	59,214	57,850	60,000	60,000	-	0.0%
Equipment Replacements			538,573	116,571	3,014,658	38,000	-	(38,000)	-100.0%
Equipment Replacements Infrastructure			-	226,650	-	-	-	-	0.0%
Equipment Additions			-	1,567	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 4,113,410	\$ 5,488,223	\$ 8,316,475	\$ 4,792,512	\$ 3,995,744	\$ (796,768)	-16.6%
TOTAL	63.00	63.00	\$ 8,882,166	\$ 10,311,367	\$ 13,279,468	\$ 10,094,985	\$ 9,491,614	\$ (603,371)	-6.0%

Leadership Literacy

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Rigor Innovation

Summary of Grants and Other Funds

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools.

➤ **School Nutrition Program Fund** – This fund pertains to the operation of school cafeterias that serves breakfast and lunch to our students. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.

➤ **Grants and Special Programs Fund** – Norfolk Public Schools receives numerous grants and special donations from various federal, state and local sources for specific educational purposes. Provisions for all matching requirements is made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.

➤ **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	Actuals	Actuals	Budget	Budget	%
	2019	2020	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Change
REVENUES								
School Nutrition Program			19,021,496	18,811,461	18,133,974	19,200,000	19,084,000	-0.6%
Transfer from Fund Balance			-	-	-	-	916,000	0.0%
Grants and Special Programs			38,876,716	37,986,434	33,259,368	38,000,000	40,000,000	5.3%
Capital Improvement Projects			9,891,639	4,000,000	2,697,693	7,000,000	4,000,000	-42.9%
GRAND TOTAL			\$ 67,789,851	\$ 60,797,895	\$ 54,091,034	\$ 64,200,000	\$ 64,000,000	-0.3%
EXPENDITURES								
School Nutrition Program	192.00	192.00	17,952,300	18,277,589	17,047,594	19,200,000	20,000,000	4.2%
Grants and Special Programs	402.75	391.75	38,876,716	37,986,434	33,259,368	38,000,000	40,000,000	5.3%
Capital Improvement Projects			4,307,163	7,910,463	4,587,429	7,000,000	4,000,000	-42.9%
GRAND TOTAL	594.75	583.75	\$ 61,136,179	\$ 64,174,486	\$ 54,894,391	\$ 64,200,000	\$ 64,000,000	-0.3%

School Nutrition Program

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

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

Currently, the department serves an average of 34,000 breakfast and lunch meals each day. School Nutrition provides meals that meet or exceed the nutritional requirements of the United States Department of Agriculture. The department operates as a school nutrition hub, providing all available opportunities for students to receive healthy nutritious meals even when school is not in session. With the implementation of the At-Risk Afterschool Meals, the department is able to provide over 1,800 afterschool meals and snacks each day. School Nutrition also sponsors the Summer Food Service Program. The aim of this program is to alleviate hunger during the summer when school meals are not available. Over 4,400 meals per day are served during the summer.

Thirty schools operate under the Community Eligibility Provision allowing all students to receive free meals. Beginning in the spring of 2018, breakfast is provided at no charge to all students in all schools. All of the lunch 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 foods provided by USDA as well as those provided by commercial vendors.

Meal Eligibility:

Free: 71.08%

Reduced: 3.73%

Paid: 25.19%

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

Meal Cost:

Breakfast: 90¢

Lunch - Elementary: \$1.80

Lunch Secondary: \$1.95

School Nutrition Program

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
REVENUES									
Cash Sales			\$ 1,383,900	\$ 1,362,273	\$ 1,142,025	\$ 1,635,000	\$ 1,635,000	\$ -	0.0%
Interest Income			17,161	23,500	13,377	16,000	16,000	-	0.0%
Miscellaneous			110,386	53,910	147,347	69,000	103,000	34,000	49.3%
Breakfast After the Bell			-	81,604	64,750	150,000	-	(150,000)	-100.0%
Breakfast Program - State			4,593,047	4,556,809	4,652,475	4,510,000	4,510,000	-	0.0%
Lunch Program - State			185,358	189,743	-	190,000	190,000	-	0.0%
Summer Food Service Program			686,881	626,829	594,645	600,000	600,000	-	0.0%
National School Lunch Program			10,956,996	10,828,298	9,936,523	10,100,000	10,100,000	-	0.0%
VA Child & Adult Care Food Program			-	-	726,102	730,000	730,000	-	0.0%
USDA Commodities			1,087,767	1,088,495	856,729	1,200,000	1,200,000	-	0.0%
Total Revenues	-	-	\$ 19,021,496	\$ 18,811,461	\$ 18,133,974	\$ 19,200,000	\$ 19,084,000	\$(116,000)	-0.6%
EXPENDITURES									
Wages and Salaries									
Administrators	1.00	1.00	\$ 99,233	\$ 101,659	\$ 102,696	\$ 106,213	\$ 109,892	\$ 3,679	3.5%
Other Professionals	14.00	14.00	606,329	676,534	652,019	715,000	883,784	168,784	23.6%
Clerical	6.00	6.00	129,587	130,812	129,537	185,000	228,822	43,822	23.7%
Trades Persons	4.00	4.00	228,998	236,449	238,192	248,730	254,874	6,144	2.5%
Truck Drivers	6.00	6.00	172,864	173,252	163,242	256,500	204,170	(52,330)	-20.4%
Custodial Staff	3.00	3.00	90,960	70,736	99,017	100,000	88,853	(11,147)	-11.1%
Part-Time Custodian			8,778	7,169	8,997	-	15,000	15,000	0.0%
Child Nutrition Staff/Assts	158.00	158.00	4,258,023	4,149,559	4,033,335	4,741,602	5,146,663	405,061	8.5%
Stipends			15,138	14,613	35,802	16,464	40,000	23,536	143.0%
Sub-total: Wages and Salaries	192.00	192.00	\$ 5,609,909	\$ 5,560,781	\$ 5,462,837	\$ 6,369,509	\$ 6,972,058	\$ 602,549	9.5%
Sub-total: Employee Benefits			\$ 1,712,006	\$ 1,710,980	\$ 1,773,761	\$ 1,902,909	\$ 2,061,060	\$ 158,151	8.3%
Other Expenditures									
Contract Services			\$ 107,742	\$ 122,314	\$ 108,220	\$ 150,000	\$ 420,000	\$ 270,000	180.0%
CNS Bank Charges			30,798	37,876	18,839	50,000	37,000	(13,000)	-26.0%
Electricity			102,930	118,997	107,257	125,000	125,000	-	0.0%
Gas			17,150	18,617	22,372	65,000	65,000	-	0.0%
Water			3,080	2,879	3,319	20,000	20,000	-	0.0%
Postage			12,493	17,551	14,631	20,000	20,000	-	0.0%
Telephone			10,450	10,758	10,762	13,000	13,000	-	0.0%
Cell Phones			2,551	2,869	3,858	5,000	5,000	-	0.0%
Mileage			11,677	8,687	8,364	18,787	18,787	-	0.0%
Travel - Meals And Lodging			6,608	2,012	5,858	16,000	16,000	-	0.0%
Travel - Transportation			6,535	482	1,524	13,000	13,000	-	0.0%
Travel - Registration			4,002	1,250	1,484	5,500	5,500	-	0.0%
Staff Development			1,800	1,898	2,020	27,500	22,500	(5,000)	-18.2%
Supplies - General			97,535	97,099	110,690	94,000	99,665	5,665	6.0%
Food Commodities			1,088,223	1,083,393	675,028	1,200,100	1,200,100	-	0.0%
Frozen Food Purchases			3,273,111	3,515,047	3,449,300	3,300,000	2,984,500	(315,500)	-9.6%
Staple Food Purchases			4,471,535	4,455,981	3,963,844	4,129,698	4,457,698	328,000	7.9%
Disposable Supplies			506,650	513,388	468,539	502,997	542,132	39,135	7.8%
Small Equipment (Non-Tech)			-	-	-	-	150,000	150,000	0.0%
Furniture Non-Capital			-	-	-	-	250,000	250,000	0.0%
Equipment Replacement			595,956	689,153	540,374	860,000	190,000	(670,000)	-77.9%
Vehicle Maintenance			20,415	52,355	-	27,000	27,000	-	0.0%
Equipment Additions			9,174	3,224	44,715	35,000	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	\$ 9,810,996	\$ 10,927,582	\$ 10,966,882	\$ 39,300	0.4%
Total Expenditures	192.00	192.00	\$ 17,952,330	\$ 18,277,589	\$ 17,047,594	\$ 19,200,000	\$ 20,000,000	\$ 800,000	4.2%
Net Increase (Decrease) in Fund Balance			\$ 1,069,166	\$ 533,872	\$ 1,086,380	\$ -	\$ (916,000)		
Beginning Fund Balance, July 1			\$ 7,185,077	\$ 8,254,243	\$ 8,788,115	\$ 9,874,495	\$ 9,874,495		
Ending Fund Balance, June 30			\$ 8,254,243	\$ 8,788,115	\$ 9,874,495	\$ 9,874,495	\$ 8,958,494		

Capital Improvement Projects (6CIP)

Description	Actual FY2016	Actual FY2017	Actual FY2018	Budget FY2019	Budget FY2020	\$ Chg Ovr FY2019	% Chg
REVENUE							
City Contribution	\$ 9,891,639	\$ 4,000,000	\$ 2,697,693	\$ 7,000,000	\$ 4,000,000	\$ (3,000,000)	-42.9%
Total Revenue	\$ 9,891,639	\$ 4,000,000	\$ 2,697,693	\$ 7,000,000	\$ 4,000,000	\$ (3,000,000)	-42.9%
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	1,160,641	6,000,000	3,000,000	(3,000,000)	-50.0%
Total Expenditures	\$ 4,307,163	\$ 7,910,463	\$ 4,587,429	\$ 7,000,000	\$ 4,000,000	\$ (3,000,000)	-42.9%
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	\$ 920,019		
Ending Fund Balance, June 30	\$ 6,720,218	\$ 2,809,755	\$ 920,019	\$ 2,809,755	\$ 920,019		

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.

Leadership Literacy

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Rigor Innovation

Summary of Grants and Special Programs

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	
Federal Grants								
Adult Literacy and Basic Education			\$ 283,117	\$ 286,100	\$ 263,015	\$ 287,462	\$ 287,462	0.0%
Adult Basic - Supplemental			21,798	15,725	12,084	1,870	1,870	0.0%
Carl D. Perkins Act of 2006	2.00	2.00	826,716	689,811	814,687	896,396	896,396	0.0%
Dept of Defense Education Activity	1.00	1.00	130,260	248,621	364,443	836,542	395,049	-52.8%
Dept of Defense Break The Code	1.00	1.00	-	376,797	295,377	824,651	319,949	-61.2%
Fresh Fruit and Vegetable Program			255,954	302,620	318,896	307,193	307,193	0.0%
IDEA, Part B Section 611 Flow-Through	148.00	150.00	9,527,710	8,461,583	7,546,234	7,280,274	7,280,274	0.0%
IDEA, Part B Section 619 Pre-School	3.00	3.00	332,394	354,705	205,351	253,130	253,130	0.0%
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	62,143	115,000	115,000	0.0%
Supplemental Secondary Transition			19,957	16,681	-	-	-	0.0%
Start for Success			16,550	10,462	1,544	-	-	0.0%
Title I Academic Achievement Award			21,572	26,002	-	-	-	0.0%
Title I, Part A Improving Basic Programs	176.75	181.75	14,465,236	15,184,111	14,113,383	14,926,084	14,926,084	0.0%
Title I, Part A School Improvement 1003a			774,417	260,627	183,035	-	-	0.0%
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	-	-	0.0%
Title I, Part D State Operated Negl/Delinquent	1.00	1.00	72,848	105,270	91,191	91,613	91,613	0.0%
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	13.00	2,529,704	3,467,541	1,939,018	1,612,333	1,612,333	0.0%
Title III, Limited English Proficient			56,548	95,238	57,812	101,040	101,040	0.0%
Title I, Part A Student Support and Acad Enrich	3.00	3.00	-	-	62,601	389,500	389,500	0.0%
Title IV, Part A 21st Century Comm Learning			-	131,416	185,901	180,620	180,620	0.0%
Title X, Part C Stuart McKinney-Vento Homeless			28,681	27,555	34,355	35,000	35,000	0.0%
Virginia's Pathway for Pre-School Success VPI+	20.00	-	1,825,089	1,915,487	1,692,133	1,783,889	-	-100.0%
Additional grants*			-	-	-	1,037,403	3,000,000	189.2%
Sub-total: Federal Grants	368.75	356.75	\$ 34,047,573	\$ 32,963,034	\$ 28,291,572	\$ 31,000,000	\$ 30,232,513	-2.5%

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	Actual	Est. Budget	Est. Budget	% Chg
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	
State Grants								
Career Switcher Mentor Program			\$ 15,960	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	0.0%
Children's Hospital of the King's Daughters	18.50	19.50	1,937,374	1,864,420	1,881,170	1,871,417	1,871,417	0.0%
General Adult Education			35,520	35,473	31,799	31,814	31,814	0.0%
High Demand Industry Sectors			-	23,466	23,806	22,775	22,775	0.0%
Industry Credential Test			22,594	25,344	25,736	33,677	33,677	0.0%
Praxis Assistance Grant			-	-	-	10,000	-	-100.0%
Intensive Support Services School Prob Liaisons			206,333	77,927	2,928	-	-	0.0%
National Board Certification Incentive Award			75,000	70,000	57,500	55,000	55,000	0.0%
Norfolk Juvenile Detention Center - Net Acade	13.50	13.50	1,057,108	1,167,586	1,258,659	1,422,987	1,422,984	0.0%
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	37,500	37,500	0.0%
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	150,330	181,095	181,095	0.0%
State Categorical Equipment			26,979	30,019	30,452	29,141	29,141	0.0%
Security Equipment			62,979	98,517	79,975	72,277	72,277	0.0%
State Technology Grant			-	-	-	1,220,000	1,194,000	-2.1%
STEM Competition Team Grant			-	-	-	5,000	-	-100.0%
STEM Learning Through The Arts			-	-	-	80,000	-	-100.0%
Teacher Recruitment and Retention			43,000	13,000	8,000	13,026	13,026	0.0%
Virginia E-Learning Backpack Initiative			364,089	328,791	438,601	-	-	0.0%
Virginia Middle School Teacher Corp			20,000	35,000	35,000	40,000	40,000	0.0%
Vision Screening Grant			-	-	-	65,128	-	-100.0%
Workplace Readiness Skills for the Commonwealth			5,238	5,875	5,966	5,676	5,676	0.0%
Youth Development Academy			224	-	-	-	-	0.0%
Additional grants*			-	-	-	231,090	2,000,000	765.5%
Sub-total: State Grants	34.00	35.00	\$ 4,175,241	\$ 4,073,615	\$ 4,149,506	\$ 5,500,000	\$ 7,082,779	28.8%
Other/Foundation Grants								
Adult Education Program			\$ 116,272	\$ 190,014	\$ 218,179	\$ 299,415	\$ 299,415	0.0%
Dalis Foundation			2,063	728	-	-	-	0.0%
Gifted Summer Enrichment - Camp Einstein			67,356	-	50,409	62,152	62,152	0.0%
Hampton Roads Community Foundation			5,500	5,318	-	-	-	0.0%
Jazz Legacy Foundation			-	2,389	252	-	-	0.0%
Junior University Program			22,106	17,885	11,556	9,010	9,010	0.0%
Opportunity, Inc.			67,213	76,856	-	-	-	0.0%
Pearson Vue GED Assessment			-	2,500	5,252	-	-	0.0%
Southeast United Dairy Industry Association			6,313	-	-	-	-	0.0%
Tidewater Post Secondary			6,333	7,140	6,682	18,193	18,193	0.0%
United for Children			360,745	644,600	513,911	343,986	343,986	0.0%
Additional grants*			-	-	-	767,244	1,951,952	154.4%
Sub-total: Other/Foundation Grants	-	-	\$ 653,901	\$ 947,430	\$ 806,241	\$ 1,500,000	\$ 2,684,708	79.0%
TOTAL GRANTS	402.75	391.75	\$ 38,876,715	\$ 37,984,079	\$ 33,247,319	\$ 38,000,000	\$ 40,000,000	5.3%

Adult Literacy and Basic Education (3ABE)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Hourly)			\$ 206,566	\$ 178,573	\$ 161,035	\$ 163,647	\$ 163,647	\$ -	0.0%
Other Professionals (Hourly)			-	27,796	24,302	36,199	36,199	-	0.0%
Teacher Assistants (Hourly)			16,117	15,045	14,240	17,521	17,521	-	0.0%
Sub-total: Wages and Salaries			\$ 222,683	\$ 221,414	\$ 199,577	\$ 217,368	\$ 217,368	\$ -	0.0%
Sub-total: Employee Benefits			\$ 17,011	\$ 16,926	\$ 15,254	\$ 16,965	\$ 16,965	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 2,998	\$ 4,940	\$ 3,257	\$ 5,745	\$ 5,745	\$ -	0.0%
Indirect Cost			7,865	12,511	10,879	9,000	9,000	-	0.0%
Mileage			1,279	1,253	923	1,250	1,250	-	0.0%
Travel - Meals & Lodging			50	316	-	-	-	-	0.0%
Travel - Transportation			359	569	152	300	300	-	0.0%
Travel - Registration			110	240	-	-	-	-	0.0%
Supplies - General			2,000	3,500	1,999	5,632	5,632	-	0.0%
Instructional Supplies			19,794	16,549	24,808	26,327	26,327	-	0.0%
Tech Software/Online Content			5,998	4,997	4,199	2,875	2,875	-	0.0%
Small Equipment (Non-Tech)			2,969	2,885	1,966	2,000	2,000	-	0.0%
Sub-total: Other Expenditures			\$ 43,423	\$ 47,760	\$ 48,183	\$ 53,129	\$ 53,129	\$ -	0.0%
TOTAL			\$ 283,117	\$ 286,100	\$ 263,015	\$ 287,462	\$ 287,462	\$ -	0.0%

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, 2019 thru June 30, 2020

Adult Basic - Supplemental (3ABS)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Hourly)			\$ 13,079	\$ 13,026	\$ 11,226	\$ -	\$ -	\$ -	0.0%
Teacher Assistants (Hourly)			-	1,583	-	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 13,079	\$ 14,609	\$ 11,226	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 1,000	\$ 1,116	\$ 858	\$ -	\$ -	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Supplies			5,719	-	-	1,870	1,870	-	0.0%
Sub-total: Other Expenditures			\$ 7,719	\$ -	\$ -	\$ 1,870	\$ 1,870	\$ -	0.0%
TOTAL			\$ 21,798	\$ 15,725	\$ 12,084	\$ 1,870	\$ 1,870	\$ -	0.0%

Description: Provides educational opportunities to adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in math, reading and writing for passing the GED test.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

Carl D. Perkins Act of 2006 (3CPV)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Contract)	1.00	1.00	\$ -	\$ -	\$ -	\$ 56,439	\$ 56,439	\$ -	0.0%
Teacher Specialist	1.00	1.00	-	-	-	64,581	64,581	-	0.0%
Teachers (Hourly)			11,359	8,472	24,268	19,000	19,000	\$ -	0.0%
Non-Exempt Stipend			10,410	11,700	35,320	12,000	12,000	-	0.0%
Sub-total: Wages and Salaries	2.00	2.00	\$ 21,769	\$ 20,172	\$ 59,588	\$ 152,020	\$ 152,020	\$ -	0.0%
Sub-total: Employee Benefits			\$ 1,651	\$ 1,526	\$ 4,546	\$ 48,316	\$ 48,316	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 145,537	\$ 173,101	\$ 213,328	\$ 194,655	\$ 194,655	\$ -	0.0%
Student Travel and Field Trips			-	350	900	3,000	3,000	-	0.0%
Travel - Meals & Lodging			810	1,078	1,718	4,000	4,000	-	0.0%
Travel - Transportation			2,371	1,043	1,756	4,000	4,000	-	0.0%
Travel - Registration			-	-	550	-	-	-	0.0%
Equipment Replacement			654,578	492,542	532,301	490,404	490,404	-	0.0%
Sub-total: Other Expenditures			\$ 803,296	\$ 668,114	\$ 750,553	\$ 696,059	\$ 696,059	\$ -	0.0%
TOTAL	2.00	2.00	\$ 826,716	\$ 689,811	\$ 814,687	\$ 896,396	\$ 896,396	\$ -	0.0%

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, high demand programs, etc.

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

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

Department of Defense Education Activity (3DOD)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg	
Wages and Salaries										
Other Professionals	1.00	1.00	\$ 12,631	\$ 56,874	\$ 64,298	\$ 56,860	\$ 58,736	\$ 1,876	3.3%	
Other Professionals (Hourly)			1,080	-	18,853	-	15,000	15,000	0.0%	
Substitute Teachers (Daily)			1,702	336	-	500	-	(500)	0.0%	
Non-Exempt Stipend			-	2,463	27,172	2,500	25,000	22,500	900.0%	
Sub-total: Wages and Salaries	1.00	1.00	\$ 15,412	\$ 59,673	\$ 110,323	\$ 59,860	\$ 98,736	\$ 38,876	64.9%	
Sub-total: Employee Benefits			\$ 1,247	\$ 16,228	\$ 26,198	\$ 20,545	\$ 23,813	\$ 3,268	15.9%	
Other Expenditures										
Contract Services			\$ 102,314	\$ 149,333	\$ 164,879	\$ 648,103	\$ 200,000	\$ (448,103)	-69.1%	
Student Travel and Field Trips			-	10,609	39,223	62,834	45,000	(17,834)	-28.4%	
Cell Phones			-	-	483	-	-	-	0.0%	
Mileage			887	-	-	1,200	-	(1,200)	0.0%	
Travel - Meals & Lodging			2,629	3,524	773	11,000	1,000	(10,000)	-90.9%	
Travel - Transportation			3,601	364	1,795	9,000	2,500	(6,500)	-72.2%	
Travel - Registration			2,751	1,183	2,348	3,500	4,000	500	14.3%	
Staff Development			1,419	-	-	-	-	-	0.0%	
Supplies - General			-	3,625	17,379	4,000	4,000	-	0.0%	
Instructional Supplies			-	-	-	12,000	14,000	2,000	0.0%	
Small Equipment (Non-Tech)			-	4,083	1,041	4,500	2,000	(2,500)	-55.6%	
Sub-total: Other Expenditures			\$ 113,601	\$ 172,720	\$ 227,922	\$ 756,137	\$ 272,500	\$ (483,637)	-64.0%	
TOTAL	1.00	1.00	\$ 130,260	\$ 248,621	\$ 364,443	\$ 836,542	\$ 395,049	\$ (441,493)	-52.8%	

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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Hourly)			\$ -	\$ 235	\$ 5,089	\$ 10,000	\$ 6,000	\$ (4,000)	-40.0%
Other Professionals	1.00	1.00	-	46,636	68,835	250,000	71,106	(178,894)	-71.6%
Substitute Teachers (Daily)			-	672	84	5,000	2,500	(2,500)	-50.0%
Non-Exempt Stipend			-	10,729	17,413	20,000	20,000	-	0.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ -	\$ 58,272	\$ 91,420	\$ 285,000	\$ 99,606	\$ (185,394)	-65.1%
Sub-total: Employee Benefits			\$ -	\$ 12,604	\$ 18,360	\$ 67,700	\$ 22,943	\$ (44,757)	-66.1%
Other Expenditures									
Contract Services			\$ -	\$ 95,646	\$ 161,732	\$ 410,866	\$ 145,000	\$ (265,866)	-64.7%
Travel - Meals & Lodging			-	2,785	715	4,215	1,200	(3,015)	-71.5%
Travel - Transportation			-	2,114	945	1,386	1,200	(186)	-13.4%
Travel - Registration			-	1,262	3,345	2,238	4,000	1,762	78.7%
Supplies - General			-	1,749	15,427	8,733	16,000	7,267	83.2%
Small Equipment (Non-Tech)			-	202,363	3,432	44,514	30,000	(14,514)	-32.6%
Sub-total: Other Expenditures			\$ -	\$ 305,920	\$ 185,597	\$ 471,951	\$ 197,400	\$ (274,551)	-58.2%
TOTAL	1.00	1.00	\$ -	\$ 376,797	\$ 295,377	\$ 824,651	\$ 319,949	\$ (504,702)	-61.2%

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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Child Nutrition Assistants (Hourly)			\$ 4,498	\$ 2,553	\$ 2,097	\$ -	\$ -	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 4,498	\$ 2,553	\$ 2,097	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 344	\$ 195	\$ 160	\$ -	\$ -	\$ -	0.0%
Other Expenditures									
Supplies - General			\$ 14,078	\$ 51	\$ -	\$ -	\$ -	\$ -	0.0%
Staple Food			237,034	299,821	316,638	307,193	307,193	-	0.0%
Sub-total: Other Expenditures			\$ 251,112	\$ 299,872	\$ 316,638	\$ 307,193	\$ 307,193	\$ -	0.0%
TOTAL			\$ 255,954	\$ 302,620	\$ 318,896	\$ 307,193	\$ 307,193	\$ -	0.0%

Description: The Fresh Fruit and Vegetable Program (FFVP) of the United States Department of Agriculture (USDA) seeks to create a healthier school environment by increasing students' access to fresh fruits and vegetables and providing nutrition education. The FFVP is intended to create healthier school environments by providing healthier food choices, expand the variety of fresh fruits and vegetables students' experience, increase students' consumption of fresh fruits and vegetables, and make a difference in students' diets to impact their present and future health.

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

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Administrators	1.00	1.00	\$ 71,819	\$ 73,614	\$ 75,130	\$ 77,609	\$ 77,609	\$ -	0.0%
Teachers (Contract)	40.00	40.00	3,018,015	2,861,047	2,151,734	2,113,875	2,113,875	-	0.0%
Teacher Specialist	2.00	2.00	55,128	56,506	57,526	132,134	132,134	-	0.0%
Teachers (Hourly)			118,735	72,143	39,198	-	-	-	0.0%
Clerical	4.00	4.00	110,093	139,142	142,995	149,742	149,742	-	0.0%
Teacher Assistants	101.00	103.00	1,978,097	1,981,166	2,044,317	1,944,166	1,944,166	-	0.0%
Teacher Assistants (Hourly)			4,096	2,481	-	59,533	59,533	-	0.0%
Substitute Teachers (Daily)			198	729	-	-	-	-	0.0%
Substitute Teachers (Long-Term)			34,685	19,411	7,081	-	-	-	0.0%
Non-Exempt Stipend			75,369	81,310	51,718	59,151	59,151	-	0.0%
Sub-total: Wages and Salaries	148.00	150.00	\$ 5,466,237	\$ 5,287,550	\$ 4,569,700	\$ 4,536,210	\$ 4,536,210	\$ -	0.0%
Sub-total: Employee Benefits			\$ 2,344,169	\$ 2,321,863	\$ 2,142,294	\$ 2,179,965	\$ 2,179,965	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 1,117,395	\$ 360,993	\$ 631,107	\$ 233,712	\$ 233,712	\$ -	0.0%
Indirect Cost			356,448	336,407	200,569	271,022	271,022	-	0.0%
Travel - Meals & Lodging			9,481	4,350	725	-	-	-	0.0%
Travel - Transportation			5,983	2,212	208	3,365	3,365	-	0.0%
Travel - Registration			11,409	3,757	-	-	-	-	0.0%
Supplies - General			48,905	37,933	1,631	5,000	5,000	-	0.0%
Instructional Supplies			61,660	56,233	-	51,000	51,000	-	0.0%
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	\$ 564,099	\$ 564,099	\$ -	0.0%
TOTAL	148.00	150.00	\$ 9,527,710	\$ 8,461,583	\$ 7,546,234	\$ 7,280,274	\$ 7,280,274	\$ -	0.0%

Description: Provides federal funds to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement Individualized Education Plans (IEPs) to meet the unique educational needs of children with disabilities. Funding is calculated on the total number of special education students. This grant is used to fund teachers and paraprofessionals' salaries and benefits, to purchase supplemental materials, and to provide professional development activities for those who work with students with disabilities. The appropriate share of set aside funds from this grant must be spent on students with disabilities who are parentally placed in private schools.

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

IDEA, Part B Section 619 Pre-School (3619)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Contract)	2.00	2.00	\$ 155,693	\$ 159,585	\$ 105,260	\$ 108,941	\$ 108,941	-	0.0%
Teachers (Hourly)			32,152	2,926	-	3,008	3,008	-	0.0%
Teacher Assistants	1.00	1.00	9,663	16,713	17,125	17,719	17,719	-	0.0%
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	3.00	3.00	\$ 202,762	\$ 180,337	\$ 123,498	\$ 137,181	\$ 137,181	\$ -	0.0%
Sub-total: Employee Benefits			\$ 68,511	\$ 74,459	\$ 59,450	\$ 60,956	\$ 60,956	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 1,500	\$ 4,750	\$ 1,751	\$ 1,550	\$ 1,550	\$ -	0.0%
Indirect Costs			12,642	15,335	5,661	8,037	8,037	-	0.0%
Travel - Meals & Lodging			-	-	-	340	340	-	0.0%
Travel - Transportation			-	-	-	400	400	-	0.0%
Travel - Registration			245	500	705	-	-	-	0.0%
Supplies - General			18,438	50,834	3,304	44,666	44,666	-	0.0%
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	\$ 22,404	\$ 54,993	\$ 54,993	\$ -	0.0%
TOTAL	3.00	3.00	\$ 332,394	\$ 354,705	\$ 205,351	\$ 253,130	\$ 253,130	\$ -	0.0%

Description: Provides federal funds to help local school divisions develop and implement individualized educational plans (IEP) to meet the unique educational needs of pre-school children with disabilities, ages 2 through 5. In Norfolk, these funds support the district's special education program. The grant is used to fund teacher and paraprofessional salaries, to purchase supplemental materials and equipment, to provide professional development activities for those who come in contact with disabled students, and to assist with the transition of pre-school children into school-age programs.

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

Investing in Innovation (3IIG)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Hourly)			\$ -	\$ 3,105	\$ -	\$ -	\$ -	-	0.0%
Substitute Teachers (Daily)			8,950	2,016	-	-	-	-	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: Grant has expired.

Parent Resource Center (3PRC)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg	
Wages and Salaries										
Teacher Assistants	1.00	1.00	\$ 33,326	\$ 28,430	\$ 27,168	\$ 33,382	\$ 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	\$ 27,293	\$ 33,382	\$ 33,382	\$ -	0.0%	
Sub-total: Employee Benefits			\$ 13,734	\$ 12,079	\$ 12,624	\$ 17,118	\$ 17,118	\$ -	0.0%	
Other Expenditures										
Contract Services			\$ 6,000	\$ 2,500	\$ 800	\$ 10,360	\$ 10,360	\$ -	0.0%	
Cell Phones			549	563	395	750	750	-	0.0%	
Mileage			422	273	664	750	750	-	0.0%	
Student Incentives			13,800	17,850	10,933	21,160	21,160	-	0.0%	
Supplies - General			4,349	2,004	10	1,630	1,630	-	0.0%	
Instructional Supplies			5,142	7,950	3,897	10,250	10,250	-	0.0%	
Small Equipment (Non-Technolo)			9,500	8,377	5,528	19,600	19,600	-	0.0%	
Sub-total: Other Expenditures			\$ 39,762	\$ 39,517	\$ 22,227	\$ 64,500	\$ 64,500	\$ -	0.0%	
TOTAL	1.00	1.00	\$ 87,072	\$ 82,466	\$ 62,143	\$ 115,000	\$ 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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Hourly)			\$ 7,106	\$ 5,129	\$ -	\$ -	\$ -	\$ -	0.0%
Teacher Assistants (Hourly)			3,010	676	-	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 10,116	\$ 5,805	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 773	\$ 444	\$ -	\$ -	\$ -	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 2,111	\$ 1,020	\$ -	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			1,900	1,300	-	-	-	-	0.0%
Supplies - General			5,057	8,112	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 9,068	\$ 10,432	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 19,957	\$ 16,681	\$ -	\$ -	\$ -	\$ -	0.0%

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: Grant has expired.

Start for Success (3SOS)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Clerical (Hourly)			\$ 10,349	\$ 5,694	\$ 1,435	\$ -	\$ -	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 10,349	\$ 5,694	\$ 1,435	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 792	\$ 436	\$ 110	\$ -	\$ -	\$ -	0.0%
Other Expenditures									
Contract Services			\$ -	\$ 623	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies - General			785	-	-	-	-	-	0.0%
Small Equipment (Non-Tech)			4,624	3,709	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 5,409	\$ 4,332	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 16,550	\$ 10,462	\$ 1,544	\$ -	\$ -	\$ -	0.0%

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

Performance Period: Grant has expired.

Title I Academic Achievement Award (3TDS)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
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: Grant has expired.

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Administrators	5.75	6.75	\$ 402,984	\$ 461,100	\$ 491,819	\$ 504,286	\$ 504,286	\$ -	0.0%
Teachers/Interventionists	77.00	74.00	5,065,020	4,746,105	4,199,342	4,088,255	4,088,255	-	0.0%
Teacher Specialist/Coaches	16.00	16.00	333,341	324,706	458,202	645,942	645,942	-	0.0%
Teachers (Hourly)			741,224	775,185	897,676	872,035	872,035	-	0.0%
Other Professionals	2.00	2.00	43,190	93,019	125,921	125,084	125,084	-	0.0%
Clerical	5.00	4.00	90,967	89,530	101,491	188,080	188,080	-	0.0%
Clerical (Hourly)			13,233	6,119	988	19,235	19,235	-	0.0%
Teacher Assistants	71.00	79.00	1,201,145	1,233,664	1,306,702	1,385,642	1,385,642	-	0.0%
Teacher Assistants (Hourly)			114,295	107,516	84,775	100,706	100,706	-	0.0%
Custodian (Hourly)			450	-	415	-	-	-	0.0%
Substitute Teachers (Daily)			56,901	90,584	59,526	63,881	63,881	-	0.0%
Substitute Teachers (Long-Term)			4,862	1,138	6,696	-	-	-	0.0%
Non-Exempt Stipend			42,331	35,144	156,977	291,872	291,872	-	0.0%
National Board Certified Bonus			2,675	-	-	-	-	-	0.0%
Sub-total: Wages and Salaries	176.75	181.75	\$ 8,112,617	\$ 7,963,811	\$ 7,890,529	\$ 8,285,018	\$ 8,285,018	\$ -	0.0%
Sub-total: Employee Benefits			\$ 2,894,399	\$ 2,886,825	\$ 3,102,983	\$ 3,266,245	\$ 3,266,245	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 400,347	\$ 731,447	\$ 1,359,256	\$ 1,668,913	\$ 1,668,913	\$ -	0.0%
Student Travel and Field Trips			103,152	104,573	42,245	46,550	46,550	-	0.0%
Indirect Cost			854,232	595,777	368,444	590,000	590,000	-	0.0%
Telephone			1,362	1,371	851	-	-	-	0.0%
Cell Phones			10,875	11,240	6,992	-	-	-	0.0%
Leases and Rentals			2,180	-	-	-	-	-	0.0%
Mileage			11,619	10,333	5,898	1,000	1,000	-	0.0%
Travel - Meals & Lodging			118,622	113,591	39,451	23,607	23,607	-	0.0%
Travel - Transportation			39,099	69,364	10,780	13,312	13,312	-	0.0%
Travel - Registration			105,322	97,378	7,942	-	-	-	0.0%
Supplies - General			356,246	534,360	328,274	506,807	506,807	-	0.0%
Instructional Supplies			766,832	740,727	480,386	268,696	268,696	-	0.0%
Tech Software/Online Content			108,235	341,406	-	-	-	-	0.0%
Small Equipment (Non-Tech)			569,278	975,327	469,352	255,936	255,936	-	0.0%
Equipment Additions			10,818	6,581	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 3,458,219	\$ 4,333,474	\$ 3,119,871	\$ 3,374,821	\$ 3,374,821	\$ -	0.0%
TOTAL	176.75	181.75	\$14,465,236	\$15,184,111	\$14,113,383	\$14,926,084	\$14,926,084	\$ -	0.0%

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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Administrators			\$ 55,179	\$ 120,523	\$ -	\$ -	\$ -	\$ -	0.0%
Teachers (Hourly)			23,820	28,417	3,677	-	-	-	0.0%
Non-Exempt Stipend			706	3,493	39,658	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 79,705	\$ 152,433	\$ 43,335	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 25,412	\$ 41,965	\$ 3,411	\$ -	\$ -	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 332,477	\$ 63,067	\$ 42,822	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			3,350	-	-	-	-	-	0.0%
Indirect Cost			16,297	-	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	-	-	-	0.0%
Instructional Supplies			205,501	-	6,228	-	-	-	0.0%
Small Equipment (Non-Tech)			45,999	-	79,913	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 669,300	\$ 66,229	\$ 136,289	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 774,417	\$ 260,627	\$ 183,035	\$ -	\$ -	\$ -	0.0%

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: Grant has expired.

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
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%
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%
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 Lafayette-Winona have exited the status.

Performance Period: Grant has expired.

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Contract)			\$ 53,339	\$ 42,642	\$ -	\$ -	\$ -	\$ -	0.0%
Teachers (Hourly)			11,049	16,966	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	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 26,117	\$ 30,616	\$ 210	\$ -	\$ -	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 2,957	\$ 4,809	\$ 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	\$ -	\$ -	\$ -	0.0%
TOTAL	-	-	\$ 161,758	\$ 199,211	\$ 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: Grant has expired.

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg	
Wages and Salaries										
Teachers (Contract)	1.00	1.00	\$ 50,265	\$ 64,038	\$ 65,063	\$ 67,210	\$ 67,210	\$ -	0.0%	
Teachers (Hourly)			259	-	-	-	-	-	0.0%	
Sub-total: Wages and Salaries	1.00	1.00	\$ 50,524	\$ 64,038	\$ 65,063	\$ 67,210	\$ 67,210	\$ -	0.0%	
Sub-total: Employee Benefits			\$ 16,979	\$ 22,189	\$ 24,380	\$ 24,403	\$ 24,403	\$ -	0.0%	
Other Expenditures										
Contract Services			\$ -	\$ 388	\$ -	\$ -	\$ -	\$ -	0.0%	
Travel - Registration			300	-	-	-	-	-	0.0%	
Supplies - General			-	4,172	386	-	-	-	#DIV/0!	
Instructional Supplies			5,045	2,980	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	\$ -	\$ -	\$ -	#DIV/0!	
TOTAL	1.00	1.00	\$ 72,848	\$ 105,270	\$ 91,191	\$ 91,613	\$ 91,613	\$ -	0.0%	

Description: The Division of State Operated Programs (SOP) within the Virginia Department of Education received funding under the Title I, Part D, Neglected, Delinquent, or At-Risk grant to employ a part-time (20 hours a week) teacher for the Norfolk Juvenile Detention Center. Delinquent program services supplement existing educational programs in which youth are enrolled.

Performance Period: Multi-year grant

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
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, 2019 thru June 30, 2020

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Administrators	1.00	1.00	\$ 76,735	\$ 78,098	\$ 81,359	\$ 82,612	\$ 82,612	\$ -	0.0%
Teachers (Contract)	-	-	572,577	548,536	-	-	-	-	0.0%
Teacher Specialist	10.00	11.00	290,431	547,995	504,132	500,388	500,388	-	0.0%
Teachers (Hourly)			70,442	52,625	79,451	-	-	-	0.0%
Clerical	1.00	1.00	13,681	16,353	26,906	49,743	49,743	-	0.0%
Teacher Assistants (Hourly)			-	91,918	-	-	-	-	0.0%
Substitute Teachers (Daily)			48,724	-	31,723	74,000	74,000	-	0.0%
Non-Exempt Stipend			8,154	54,154	64,095	56,000	56,000	-	0.0%
National Board Certified Bonus			5,239	2,675	2,675	-	-	-	0.0%
Sub-total: Wages and Salaries	12.00	13.00	\$ 1,085,981	\$ 1,392,354	\$ 790,340	\$ 762,743	\$ 762,743	\$ -	0.0%
Sub-total: Employee Benefits			\$ 312,508	\$ 433,259	\$ 247,599	\$ 235,456	\$ 235,456	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 516,620	\$ 1,184,684	\$ 747,521	\$ 562,763	\$ 562,763	\$ -	0.0%
Print Shop			-	-	1,341	10,000	10,000	-	0.0%
Indirect Cost			80,698	89,780	32,519	29,371	29,371	-	0.0%
Postage			94	-	-	-	-	-	0.0%
Leases and Rentals			35,507	-	-	-	-	-	0.0%
Travel - Meals & Lodging			56,395	63,806	9,416	-	-	-	0.0%
Travel - Transportation			38,757	39,537	7,124	-	-	-	0.0%
Travel - Registration			70,240	39,561	24,813	-	-	-	0.0%
Supplies - General			332,904	151,397	26,941	-	-	-	0.0%
Instructional Supplies			-	42,596	4,792	12,000	12,000	-	0.0%
Tech Software/Online Content			-	30,566	46,612	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 1,131,215	\$ 1,641,928	\$ 901,079	\$ 614,134	\$ 614,134	\$ -	0.0%
TOTAL	12.00	13.00	\$ 2,529,704	\$ 3,467,541	\$ 1,939,018	\$ 1,612,333	\$ 1,612,333	\$ -	0.0%

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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Hourly)			\$ 15,424	\$ 16,984	\$ 29,192	\$ 42,715	\$ 42,715	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 15,424	\$ 16,984	\$ 29,192	\$ 42,715	\$ 42,715	\$ -	0.0%
Sub-total: Employee Benefits			\$ 1,180	\$ 1,299	\$ 2,231	\$ 3,825	\$ 3,825	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 9,000	\$ 2,142	\$ 15,419	\$ 40,000	\$ 40,000	\$ -	0.0%
Student Travel and Field Trips			602	988	1,900	2,000	2,000	-	0.0%
Indirect Cost			693	2,320	669	2,500	2,500	-	0.0%
Travel - Meals & Lodging			870	3,827	-	-	-	-	0.0%
Travel - Transportation			955	1,117	-	-	-	-	0.0%
Travel - Registration			2,490	6,165	4,000	-	-	-	0.0%
Instructional Supplies			25,334	30,648	4,400	10,000	10,000	-	0.0%
Small Equipment (Non-Tech)			-	29,748	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 39,944	\$ 76,955	\$ 26,388	\$ 54,500	\$ 54,500	\$ -	0.0%
TOTAL			\$ 56,548	\$ 95,238	\$ 57,812	\$ 101,040	\$ 101,040	\$ -	0.0%

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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg	
Wages and Salaries										
Teachers (Contract)	1.00	1.00	\$ -	\$ -	\$ -	\$ 46,700	\$ 46,700	\$ -	0.0%	
Teacher Specialists	2.00	2.00	-	-	25,695	100,410	100,410	-	0.0%	
Sub-total: Wages and Salaries	3.00	3.00	\$ -	\$ -	\$ 25,695	\$ 147,110	\$ 147,110	\$ -	0.0%	
Sub-total: Employee Benefits			\$ -	\$ -	\$ 11,670	\$ 62,371	\$ 62,371	\$ -	0.0%	
Other Expenditures										
Contract Services			\$ -	\$ -	\$ -	\$ 166,753	\$ 166,753	\$ -	0.0%	
Indirect Cost			-	-	-	9,766	9,766	-	0.0%	
Small Equipment (Non-Tech)			-	-	25,236	3,500	3,500	-	0.0%	
Sub-total: Other Expenditures			\$ -	\$ -	\$ 25,236	\$ 180,019	\$ 180,019	\$ -	0.0%	
TOTAL	3.00	3.00	\$ -	\$ -	\$ 62,601	\$ 389,500	\$ 389,500	\$ -	0.0%	

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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Hourly)			\$ -	\$ 56,794	\$ 84,104	\$ 86,476	\$ 86,476	\$ -	0.0%
Nurse (Hourly)			-	-	1,756	1,947	1,947	-	0.0%
Other Professionals (Hourly)			-	13,737	17,205	18,270	18,270	-	0.0%
Teacher Assistants (Hourly)			-	15,494	12,517	16,708	16,708	-	0.0%
Custodian (Hourly)			-	-	364	940	940	-	0.0%
Non-Exempt Stipend			-	-	5,573	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ -	\$ 86,024	\$ 121,520	\$ 124,341	\$ 124,341	\$ -	0.0%
Sub-total: Employee Benefits			\$ -	\$ 6,512	\$ 9,199	\$ 9,512	\$ 9,512	\$ -	0.0%
Other Expenditures									
Contract Services			\$ -	\$ 15,586	\$ 30,388	\$ 14,167	\$ 14,167	\$ -	0.0%
Student Travel and Field Trips			-	5,500	10,020	24,400	24,400	-	0.0%
Indirect Cost			-	1,780	-	-	-	-	0.0%
Local Mileage			-	-	-	-	-	-	0.0%
Travel - Meals & Lodging			-	200	777	1,100	1,100	-	0.0%
Travel - Transportation			-	120	300	1,100	1,100	-	0.0%
Travel - Registration			-	-	-	1,100	1,100	-	0.0%
Supplies - General			-	-	-	500	500	-	0.0%
Instructional Supplies			-	4,688	12,997	4,400	4,400	-	0.0%
Small Equipment (Non-Tech)			-	11,007	699	-	-	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ 38,880	\$ 55,181	\$ 46,767	\$ 46,767	\$ -	0.0%
TOTAL			\$ -	\$ 131,416	\$ 185,901	\$ 180,620	\$ 180,620	\$ -	0.0%

Description: This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The grant helps students meet state and local standards in core academic subjects such as reading and math. It offers students a broad array of enrichment activities that can complement their regular academic programs and offers literacy and other educational services to the families of participating students.

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

Title X, Part C - Stuart McKinney-Vento Homeless (3HLA)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Contract Services			\$ 741	\$ -	\$ 5,923	\$ 3,500	\$ 3,500	\$ -	0.0%
Transportation by Contract			13,699	13,201	27,877	28,000	28,000	-	0.0%
Indirect Cost			848	1,234	-	-	-	-	0.0%
Travel - Meals & Lodging			35	-	-	-	-	-	0.0%
Travel - Transportation			107	-	-	-	-	-	0.0%
Supplies - General			7,267	-	556	-	-	-	0.0%
Instructional Supplies			5,985	13,120	-	3,500	3,500	-	0.0%
Sub-total: Other Expenditures			\$ 28,681	\$ 27,555	\$ 34,355	\$ 35,000	\$ 35,000	\$ -	0.0%
TOTAL			\$ 28,681	\$ 27,555	\$ 34,355	\$ 35,000	\$ 35,000	\$ -	0.0%

Description: Authorized by the McKinney-Vento Education Assistance Improvement Act of 2001, authorizes the Virginia Department of Education (VDOE) to make grants to local education agencies (LEAs) for the purpose of facilitating the enrollment, attendance, and success of children and youth in schools experiencing homelessness. Funding is approved for a three-year grant period; however, funds are allocated on a yearly basis, contingent on evaluation and continued funding at the federal level.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Administrators	1.00	-	\$ 46,824	\$ 73,403	\$ 75,361	\$ 77,848	\$ -	\$ (77,848)	-100.0%
Teachers (Contract)	9.00	-	313,471	507,344	345,058	472,459	-	(472,459)	-100.0%
Teacher Specialist	1.00	-	97,686	146,274	90,225	93,202	-	(93,202)	-100.0%
Teachers (Hourly)			21,264	80,939	35,219	29,639	-	(29,639)	-100.0%
Teacher Assistants	9.00	-	129,592	170,432	110,887	167,130	-	(167,130)	-100.0%
Substitute Teachers (Daily)			3,728	13,189	6,738	30,072	-	(30,072)	-100.0%
Non-Exempt Stipend			71,077	10,207	137,020	65,720	-	(65,720)	-100.0%
Sub-total: Wages and Salaries	20.00	-	\$ 683,643	\$ 1,001,789	\$ 800,508	\$ 936,071	\$ -	\$ (936,071)	-100.0%
Sub-total: Employee Benefits			\$ 200,100	\$ 316,451	\$ 256,276	\$ 369,005	\$ -	\$ (369,005)	-100.0%
Other Expenditures									
Contract Services			\$ 359,710	\$ 296,031	\$ 278,993	\$ 298,637	\$ -	\$ (298,637)	-100.0%
Advertising			8,555	19,750	17,344	12,000	-	(12,000)	-100.0%
Student Travel and Field Trips			4,916	6,225	2,302	1,950	-	(1,950)	-100.0%
Print Shop			126	145	401	750	-	(750)	-100.0%
CNS Food Services			-	16,356	35,272	43,350	-	(43,350)	-100.0%
Indirect Cost			60,995	65,781	36,002	48,393	-	(48,393)	-100.0%
Cell Phones			500	1,109	1,243	600	-	(600)	-100.0%
Mileage			741	544	672	500	-	(500)	-100.0%
Travel - Meals & Lodging			15,233	7,255	6,673	2,000	-	(2,000)	-100.0%
Travel - Transportation			4,675	5,898	2,191	2,707	-	(2,707)	-100.0%
Travel - Registration			13,045	8,615	-	-	-	-	0.0%
Supplies - General			32,729	21,406	68,887	17,123	-	(17,123)	-100.0%
Instructional Supplies			136,112	44,351	27,598	4,750	-	(4,750)	-100.0%
Tech Software/Online Content			20,031	-	-	46,053	-	(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	\$ 635,348	\$ 478,813	\$ -	\$ (478,813)	-100.0%
TOTAL	20.00	-	\$ 1,825,089	\$ 1,915,487	\$ 1,692,133	\$ 1,783,889	\$ -	\$ (1,783,889)	-100.0%

Description: This grant allows Norfolk Public Schools to strategically integrate its assets across the city, building upon the Virginia Pre-school Initiative (VPI), which has been successful in improving the school readiness of at-risk four-year-olds since 1996. In collaboration with the State of Virginia, NPS will create a comprehensive, integrated High Quality State Pre-school Program called "VPI Plus" (VPI+). VPI+ will meet or exceed all requirements of the Pre-school Expansion Grant and be implemented through a mixed delivery system that provides full-day programs and comprehensive services for eligible children and their families in high-need communities.

The grant provides funds for 11 pre-school classrooms with a full-time teacher and teacher assistant assigned to each class. Each classroom can hold up to 18 students. As a result, an additional 198 Norfolk children, at or below 200 percent of the Federal Poverty Line, will be directly served through VPI+. Additionally, the communities, families, and 1,800 children annually served through VPI will benefit from the testing, refinement, and eventual expansion of VPI+ standards, principles, and policy reform leveraged through this grant. Schools participating are Willoughby, Camp Allen, Willard Model, Bay View, Calcott, Coleman Place, Ingleside, Sherwood Forest, and Easton Pre-school. Additionally, Norfolk Public Schools has partnered with Norfolk State University to house one pre-school classroom at the University.

Performance Period: Multi-year grant - 27-month period (Expires 9/30/2019)

Career Switcher Mentor Program (4CSP)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Non-Exempt Stipend			\$ 9,300	\$ 9,289	\$ 4,645	\$ 9,289	\$ 9,289	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 9,300	\$ 9,289	\$ 4,645	\$ 9,289	\$ 9,289	\$ -	0.0%
Sub-total: Employee Benefits			\$ 711	\$ 711	\$ 355	\$ 711	\$ 711	\$ -	0.0%
Other Expenditures									
Supplies - General			\$ 5,949	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Other Expenditures			\$ 5,949	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 15,960	\$ 10,000	\$ 5,000	\$ 10,000	\$ 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, 2019 thru June 30, 2020

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Administrators	1.50	1.50	\$ 197,185	\$ 202,115	\$ 203,100	\$ 151,189	\$ 151,189	\$ -	0.0%
Teachers (Contract)	7.00	7.00	420,017	430,517	441,696	405,132	405,132	-	0.0%
Teachers (Hourly)			-	-	-	11,895	11,895	-	0.0%
Other Professionals	7.00	8.00	536,626	479,542	489,413	480,184	480,184	-	0.0%
Clerical	2.00	2.00	90,064	73,844	75,036	77,089	77,089	-	0.0%
Clerical (Hourly)			129	-	-	-	-	-	0.0%
Teacher Assistants	1.00	1.00	29,705	30,448	31,103	31,957	31,957	-	0.0%
Substitute Teachers (Daily)			246	333	1,076	3,000	3,000	-	0.0%
Substitute Teachers (Long-Term)			8,004	1,193	-	12,882	12,882	-	0.0%
Non-Exempt Stipend			8,987	8,526	9,260	42,080	42,080	-	0.0%
Sub-total: Wages and Salaries	18.50	19.50	\$1,290,964	\$1,226,519	\$1,250,684	\$1,215,408	\$1,215,408	\$ -	0.0%
Sub-total: Employee Benefits			\$ 496,568	\$ 492,469	\$ 529,841	\$ 508,820	\$ 508,820	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 1,964	\$ 5,740	\$ 8,636	\$ 24,025	\$ 24,025	\$ -	0.0%
Indirect Cost			79,722	79,581	47,089	61,204	61,204	-	0.0%
Cell Phones			3,776	3,517	3,503	4,000	4,000	-	0.0%
Leases and Rentals			987	-	-	-	-	-	0.0%
Mileage			97	131	48	1,000	1,000	-	0.0%
Travel - Meals & Lodging			8,156	8,572	932	1,513	1,513	-	0.0%
Travel - Transportation			4,938	3,360	2,177	3,803	3,803	-	0.0%
Travel - Registration			3,717	4,979	376	-	-	-	0.0%
Supplies - General			12,200	8,031	8,134	16,883	16,883	-	0.0%
Instructional Supplies			10,845	11,365	6,700	10,263	10,263	-	0.0%
Tech Software/Online Content			8,237	2,713	1,850	-	-	-	0.0%
Small Equipment (Non-Tech)			14,903	17,444	17,948	21,207	21,207	-	0.0%
Furniture Non-Capital			-	-	3,252	3,291	3,291	-	0.0%
Equipment Replacement			300	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 149,842	\$ 145,433	\$ 100,645	\$ 147,189	\$ 147,189	\$ -	0.0%
TOTAL	18.50	19.50	\$1,937,374	\$1,864,420	\$1,881,170	\$1,871,417	\$1,871,417	\$ -	0.0%

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, 2019 thru March 31, 2020

General Adult Education (4GAE)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Hourly)			\$ 31,716	\$ 32,958	\$ 29,545	\$ 29,553	\$ 29,553	\$ -	0.0%
Teacher Assistants (Hourly)			1,285	-	-	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 33,000	\$ 32,958	\$ 29,545	\$ 29,553	\$ 29,553	\$ -	0.0%
Sub-total: Employee Benefits			\$ 2,519	\$ 2,515	\$ 2,253	\$ 2,261	\$ 2,261	\$ -	0.0%
TOTAL			\$ 35,520	\$ 35,473	\$ 31,799	\$ 31,814	\$ 31,814	\$ -	0.0%

Description: This state grant provides academic instruction for adults pursuing high school classes for credit leading to a high school diploma, classes for preparation for the General Educational Development (GED) test and classes for adults who need preparation of English for Speakers of Other Languages (ESOL). These funds may only be used by persons 18 years of age and older who are not enrolled in a public high school.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

High-Demand Industry Sectors (4HDI)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Equipment Replacement			\$ -	\$ 23,466	\$ 23,806	\$ 22,775	\$ 22,775	\$ -	0.0%
Sub-total: Other Expenditures			\$ -	\$ 23,466	\$ 23,806	\$ 22,775	\$ 22,775	\$ -	0.0%
TOTAL			\$ -	\$ 23,466	\$ 23,806	\$ 22,775	\$ 22,775	\$ -	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, 2019 thru June 30, 2020

Industry Credential Test (4ICT)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Contract Services			\$ 22,594	\$ 25,344	\$ 25,736	\$ 33,677	\$ 33,677	\$ -	0.0%
Sub-total: Other Expenditures			\$ 22,594	\$ 25,344	\$ 25,736	\$ 33,677	\$ 33,677	\$ -	0.0%
TOTAL			\$ 22,594	\$ 25,344	\$ 25,736	\$ 33,677	\$ 33,677	\$ -	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, 2019 thru June 30, 2020

Praxis Assistance Grant (4PAG)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Contract Services			\$ -	\$ -	\$ -	\$ 7,440	\$ -	\$ (7,440)	-100.0%
Supplies - General			-	-	-	2,560	-	(2,560)	-100.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ (10,000)	-100.0%
TOTAL	-	-	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ (10,000)	-100.0%

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

Performance Period: Grant expires June 30, 2019

Intensive Support Services School Probation Liaisons (4SPL)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Technical Staff			\$ 134,429	\$ 55,628	\$ 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	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 68,766	\$ 21,950	\$ 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	\$ -	\$ -	\$ -	0.0%

Description: To provide support to all students in Norfolk Public Schools who are on court-ordered supervision. It is funded under the Virginia Juvenile Community Crime Control Act (VJCCCA) to Norfolk Juvenile Court Services Unit with a required local funding called the Maintenance of Effort (MOE) from the City of Norfolk. The City's Department of Human Services administers the local program with a Memorandum of Agreement between the City of Norfolk Department of Human Services, the School Board of the City of Norfolk and the Court Services Unit of the Norfolk Juvenile and Domestic Relations Court.

The program is staffed with seven Intensive Support (Liaison) Counselors. The Liaison Counselors work directly with court-supervised youth enrolled in Norfolk Public Schools including those placed in SECEP's Re-Education of Children Program (Re-ED) and Tidewater Regional Alternative Educational Program (TRAEP). The Liaison Counselors provide guidance and oversight to students on their active caseloads while monitoring their attendance, behavior and academic performance. Liaison Counselors serve as a communication bridge between Norfolk Public Schools and the Norfolk Court Service Unit(s). There are approximately 500 students served by this program each school year.

Performance Period: Grant has expired.

National Board Certification Incentive Award (4NBC)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
National Board Certified Bonus			\$ 69,670	\$ 65,026	\$ 53,414	\$ 51,091	\$ 51,091	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 69,670	\$ 65,026	\$ 53,414	\$ 51,091	\$ 51,091	\$ -	0.0%
Sub-total: Employee Benefits			\$ 5,330	\$ 4,974	\$ 4,086	\$ 3,909	\$ 3,909	\$ -	0.0%
TOTAL			\$ 75,000	\$ 70,000	\$ 57,500	\$ 55,000	\$ 55,000	\$ -	0.0%

Description: The Virginia Department of Education provides an incentive payment to classroom teachers in Virginia Public Schools who hold certification from the National Board for Teaching Standards.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

Norfolk Juvenile Detention Center - NET Academy (4DC3)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Administrators	1.50	1.50	\$ 103,073	\$ 114,525	\$ 114,759	\$ 173,403	\$ 173,403	\$ -	0.0%
Teachers (Contract)	11.00	11.00	598,636	627,132	631,053	672,497	672,497	-	0.0%
Teachers (Hourly)			-	567	1,131	148	148	-	0.0%
Clerical	1.00	1.00	33,175	42,438	49,745	51,315	51,315	-	0.0%
Clerical (Hourly)			2,368	3,063	-	-	-	-	0.0%
Substitute Teachers (Daily)			951	7,413	8,240	4,600	4,600	-	0.0%
Substitute Teachers (Long-Term)			855	-	15,583	19,264	19,264	-	0.0%
Non-Exempt Stipend			2,116	3,741	5,834	24,794	24,794	-	0.0%
Sub-total: Wages and Salaries	13.50	13.50	\$ 741,174	\$ 798,880	\$ 826,344	\$ 946,021	\$ 946,021	\$ -	0.0%
Sub-total: Employee Benefits			\$ 243,934	\$ 275,100	\$ 306,994	\$ 354,117	\$ 354,117	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 1,437	\$ 3,909	\$ 13,232	\$ 17,457	\$ 17,457	\$ -	0.0%
Indirect Cost			45,107	39,351	30,605	47,695	47,695	-	0.0%
Postage			8	377	477	250	250	-	0.0%
Telephone			976	1,017	1,075	1,200	1,200	-	0.0%
Cell Phones			411	983	1,595	1,800	1,800	-	0.0%
Travel - Meals & Lodging			3,432	720	743	1,525	1,525	-	0.0%
Travel - Transportation			1,203	2,099	1,823	3,055	3,055	-	0.0%
Travel - Registration			1,295	60	100	-	-	-	0.0%
Supplies - General			11,001	15,008	13,810	15,582	15,582	-	0.0%
Instructional Supplies			7,130	3,924	15,758	9,875	9,875	-	0.0%
Tech Software/Online Content			-	10,527	6,225	2,615	2,615	-	0.0%
Small Equipment (Non-Tech)			-	-	27,876	21,792	21,792	-	0.0%
Furniture Non-Capital			-	15,631	1,856	-	-	-	0.0%
Small Equipment (Non-Tech)			-	-	1,909	-	-	-	0.0%
Equipment Replacement			-	-	8,236	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 71,999	\$ 93,605	\$ 125,321	\$ 122,846	\$ 122,846	\$ -	0.0%
TOTAL	13.50	13.50	\$1,057,108	\$1,167,586	\$1,258,659	\$1,422,984	\$1,422,984	\$ -	0.0%

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, 2019 thru March 31, 2020

Norfolk Open Campus Academy (4OCA)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Hourly)			\$ 16,435	\$ 34,194	\$ 43,122	\$ 34,835	\$ 34,835	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 16,435	\$ 34,194	\$ 43,122	\$ 34,835	\$ 34,835	\$ -	0.0%
Sub-total: Employee Benefits			\$ 1,239	\$ 2,593	\$ 3,271	\$ 2,665	\$ 2,665	\$ -	0.0%
Other Expenditures									
Student Incentives			\$ -	\$ 947	\$ 10	\$ -	\$ -	\$ -	0.0%
Supplies - General			1,922	-	-	-	-	-	0.0%
Instructional Supplies			-	16,513	5,784	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 1,922	\$ 17,460	\$ 5,794	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 19,596	\$ 54,246	\$ 52,187	\$ 37,500	\$ 37,500	\$ -	0.0%

Description: Virginia Department of Education funds to implement the Project Graduation Academy model that provides remedial instruction for students (sophomores, juniors and seniors) who have passed the course, but have not passed the associated end-of-course (EOC) assessment (verified credits) in English: Reading, English: Writing, Algebra I, Geometry, History and/or Science. Norfolk participates through a regional grant.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

Race to GED (4RTG)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Hourly)			\$ 57,026	\$ 52,864	\$ 44,445	\$ 44,445	\$ 44,445	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 57,026	\$ 52,864	\$ 44,445	\$ 44,445	\$ 44,445	\$ -	0.0%
Sub-total: Employee Benefits			\$ 4,351	\$ 4,040	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 4,560	\$ 9,277	\$ 9,727	\$ 9,727	\$ 9,727	\$ -	0.0%
Supplies - General			-	-	1,000	1,000	1,000	-	0.0%
Instructional Supplies			-	-	2,826	2,826	2,826	-	0.0%
Tech Software/Online Content			-	-	1,000	1,000	1,000	-	0.0%
Sub-total: Other Expenditures			\$ 4,560	\$ 9,277	\$ 14,552	\$ 14,552	\$ 14,552	\$ -	0.0%
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, 2019 thru June 30, 2020

Special Education in Jail Program (4JAI)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Contract)	2.00	2.00	\$ 110,624	\$ 114,902	\$ 94,351	\$ 110,189	\$ 110,189	\$ -	0.0%
Substitute Teachers (Daily)			231	-	-	-	-	-	0.0%
Non-Exempt Stipend			-	-	-	2,771	2,771	-	0.0%
Sub-total: Wages and Salaries	2.00	2.00	\$ 110,855	\$ 114,902	\$ 94,351	\$ 112,960	\$ 112,960	\$ -	0.0%
Sub-total: Employee Benefits			\$ 44,399	\$ 47,569	\$ 44,085	\$ 59,908	\$ 59,908	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 17	\$ 175	\$ 7,686	\$ 2,685	\$ 2,685	\$ -	0.0%
Cell Phones			508	467	-	-	-	-	0.0%
Travel - Meals & Lodging			1,070	683	50	300	300	-	0.0%
Travel - Transportation			873	276	197	1,015	1,015	-	0.0%
Travel - Registration			409	94	-	-	-	-	0.0%
Organizational Memberships			-	-	42	-	-	-	0.0%
Supplies - General			1,739	515	1,503	2,100	2,100	-	0.0%
Instructional Supplies			4,901	99	451	1,292	1,292	-	0.0%
Tech Software/Online Content			6,465	2,990	-	-	-	-	0.0%
Small Equipment (Non-Tech)			12,933	-	1,964	835	835	-	0.0%
Sub-total: Other Expenditures			\$ 28,915	\$ 5,299	\$ 11,894	\$ 8,227	\$ 8,227	\$ -	0.0%
TOTAL	2.00	2.00	\$ 184,168	\$ 167,770	\$ 150,330	\$ 181,095	\$ 181,095	\$ -	0.0%

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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Equipment Replacement			\$ 26,979	\$ 30,019	\$ 30,452	\$ 29,141	\$ 29,141	\$ -	0.0%
Sub-total: Other Expenditures			\$ 26,979	\$ 30,019	\$ 30,452	\$ 29,141	\$ 29,141	\$ -	0.0%
TOTAL			\$ 26,979	\$ 30,019	\$ 30,452	\$ 29,141	\$ 29,141	\$ -	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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Contract Services			\$ 2,522	\$ 6,427	\$ 3,025	\$ 17,745	\$ 17,745	\$ -	0.0%
Small Equipment (Non-Tech)			60,457	46,163	76,950	54,532	54,532	-	0.0%
Equipment Additions			-	45,927	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 62,979	\$ 98,517	\$ 79,975	\$ 72,277	\$ 72,277	\$ -	0.0%
TOTAL			\$ 62,979	\$ 98,517	\$ 79,975	\$ 72,277	\$ 72,277	\$ -	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, 2019 thru June 30, 2020

State Technology Grant (4STG)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Small Equipment (Non-Tech)			\$ -	\$ -	\$ -	\$ 1,220,000	\$ 1,194,000	\$ (26,000)	-2.1%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$1,220,000	\$1,194,000	\$ (26,000)	-2.1%
TOTAL			\$ -	\$ -	\$ -	\$1,220,000	\$1,194,000	\$ (26,000)	-2.1%

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

Performance Period: Annual grant - July 1, 2019 thru June 30, 2025

STEM Competition Team Grant (4SCT)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Contract Services			\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ (2,500)	-100.0%
Travel - Meals & Lodging			-	-	-	300	-	(300)	-100.0%
Instructional Supplies			-	-	-	200	-	(200)	-100.0%
Small Equipment (Non-Tech)			-	-	-	2,000	-	(2,000)	-100.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ (5,000)	-100.0%
TOTAL			\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ (5,000)	-100.0%

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

Performance Period: Annual grant - July 1, 2018 thru May 31, 2019

STEM Learning Through The Arts Grant (4SLA)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Contract Services			\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ (80,000)	-100.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ (80,000)	-100.0%
TOTAL			\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ (80,000)	-100.0%

Description: To enhance learning in science, technology, engineering, and mathematics through the arts for kindergarten and preschool students.

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

Teacher Recruitment and Retention (4TRR)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Non-Exempt Stipend			\$ 39,944	\$ 12,076	\$ 7,432	\$ 12,100	\$ 12,100	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 39,944	\$ 12,076	\$ 7,432	\$ 12,100	\$ 12,100	\$ -	0.0%
Sub-total: Employee Benefits			\$ 3,056	\$ 924	\$ 568	\$ 926	\$ 926	\$ -	0.0%
TOTAL			\$ 43,000	\$ 13,000	\$ 8,000	\$ 13,026	\$ 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, 2019 thru June 30, 2020

Virginia E-Learning Backpack Initiative (4ST3)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Small Equipment (Non-Tech)			\$ 364,089	\$ 328,791	\$ 438,601	\$ -	\$ -	\$ -	0.0%
Sub-total: Other Expenditures			\$ 364,089	\$ 328,791	\$ 438,601	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 364,089	\$ 328,791	\$ 438,601	\$ -	\$ -	\$ -	0.0%

Description: to provide every ninth grade student attending a public school that is not fully accredited with a tablet computer, digital content and applications, and access to content creation tools. While much of the focus of the initiative is currently on the supplemental grants provided through the Virginia Public School Authority (VPSA) for eligible schools, the Virginia E-Learning Backpack Initiative is actually a broader initiative intended to assist all schools in the transition to digital content and tablet computers. Schools are eligible to receive this supplemental grant for a period of up to four years beginning fiscal year 2014. The Virginia E-Learning Backpack Initiative requires a 20% local match.

Performance Period: Grant has expired.

Virginia Middle School Teacher Corp (4MTC)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Non-Exempt Stipend			\$ 18,579	\$ 32,513	\$ 32,513	\$ 37,157	\$ 37,157	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 18,579	\$ 32,513	\$ 32,513	\$ 37,157	\$ 37,157	\$ -	0.0%
Sub-total: Employee Benefits			\$ 1,421	\$ 2,487	\$ 2,487	\$ 2,843	\$ 2,843	\$ -	0.0%
TOTAL			\$ 20,000	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ -	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, 2019 thru June 30, 2020

Vision Screening Grant (4VSG)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Contract Services			\$ -	\$ -	\$ -	\$ 65,128	\$ -	\$ (65,128)	-100.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ 65,128	\$ -	\$ (65,128)	-100.0%
TOTAL			\$ -	\$ -	\$ -	\$ 65,128	\$ -	\$ (65,128)	-100.0%

Description: The General Assembly provides state funding to school divisions for vision screening of students in kindergarten, grade two or three and grades seven and ten.

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

Workplace Readiness Skills for the Commonwealth (4WRS)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Contract Services			\$ 5,238	\$ 5,875	\$ 5,966	\$ 5,676	\$ 5,676	\$ -	0.0%
Sub-total: Other Expenditures			\$ 5,238	\$ 5,875	\$ 5,966	\$ 5,676	\$ 5,676	\$ -	0.0%
TOTAL			\$ 5,238	\$ 5,875	\$ 5,966	\$ 5,676	\$ 5,676	\$ -	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, 2019 thru June 30, 2020

Youth Development Academy (4YTD)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Hourly)			\$ 60,793	\$ 122,185	\$ 123,624	\$ 120,000	\$ 120,000	\$ -	0.0%
Security Officers (Hourly)			-	3,572	18,294	20,000	20,000	-	0.0%
Sub-total: Wages and Salaries			\$ 60,793	\$ 125,757	\$ 141,918	\$ 140,000	\$ 140,000	\$ -	0.0%
Sub-total: Employee Benefits			\$ 4,639	\$ 9,599	\$ 10,821	\$ 10,710	\$ 10,710	\$ -	0.0%
Other Expenditures									
Contract Services			\$ -	\$ 1,050	\$ 7,118	\$ 8,000	\$ 8,000	\$ -	0.0%
Travel - Meals & Lodging			-	-	-	1,000	1,000	-	0.0%
Travel - Transportation			-	-	-	1,000	1,000	-	0.0%
Travel - Registration			150	320	-	1,000	1,000	-	0.0%
Organizational Memberships			160	700	-	1,500	1,500	-	0.0%
Supplies - General			11,651	15,328	19,035	40,000	40,000	-	0.0%
Textbooks: Existing Adoption			-	-	39,288	96,205	96,205	-	0.0%
Technology Software/Online Content			38,879	37,260	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 50,840	\$ 54,658	\$ 65,441	\$ 148,705	\$ 148,705	\$ -	0.0%
TOTAL			\$ 116,272	\$ 190,014	\$ 218,179	\$ 299,415	\$ 299,415	\$ -	0.0%

Description: To provide classroom instruction to complement the training provided by employers participating in the apprenticeship program. It also provides adults with an opportunity to expand their knowledge in various areas to include pharmacy technician, welding, electrical residential wiring, and automobile service and repair.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

Dalís Foundation (5DFG)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Hourly)			\$ 58,596	\$ -	\$ 28,778	\$ 39,012	\$ 39,012	\$ -	0.0%
Nurse (Part-time)			-	-	-	1,302	1,302	-	0.0%
Teacher Assistants (Hourly)			2,813	-	1,253	1,571	1,571	-	0.0%
Clerical (Hourly)			1,161	-	2,254	944	944	-	0.0%
Sub-total: Wages and Salaries			\$ 62,570	\$ -	\$ 32,285	\$ 42,829	\$ 42,829	\$ -	0.0%
Sub-total: Employee Benefits			\$ 4,786	\$ -	\$ 16,253	\$ 3,276	\$ 3,276	\$ -	0.0%
Other Expenditures									
Student Travel and Field Trips			\$ -	\$ -	\$ -	\$ 11,200	\$ 11,200	\$ -	0.0%
Instructional Supplies			-	-	1,871	4,847	4,847	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 1,871	\$ 16,047	\$ 16,047	\$ -	0.0%
TOTAL			\$ 67,356	\$ -	\$ 50,409	\$ 62,152	\$ 62,152	\$ -	0.0%

Description: Camp Einstein is a self-supporting program. Revenue is generated by tuition payments for each student that participates in the program. Camp Einstein is a 4-week summer enrichment program for K-5th grade students who have been identified as gifted in specific areas as well as students who are working on or above grade level in their home school during the school year. Camp Einstein is open to NPS students as well as private, home-schooled, and out-of-district students. The summer program will offer courses in art, technology, science, math, engineering, and sports (physical education). students will select 3 courses to attend each day of the program.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

Hampton Roads Community Foundation (5HRC)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
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: Grant has expired.

Jazz Legacy Foundation (5JLF)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Small Equipment (Non-Tech)			\$ -	\$ 1,389	\$ 252	\$ -	\$ -	\$ -	0.0%
Tuition Payments			-	1,000	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ 2,389	\$ 252	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ -	\$ 2,389	\$ 252	\$ -	\$ -	\$ -	0.0%

Description: Funding from the Jazz Legacy Foundation for musical instruments and supplies as well as scholarships.

Performance Period: Grant has expired.

Junior University Program (5JUP)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Hourly)			\$ 17,418	\$ 14,992	\$ 10,735	\$ 8,370	\$ 8,370	\$ -	0.0%
Clerical (Hourly)			230	-	-	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 17,647	\$ 14,992	\$ 10,735	\$ 8,370	\$ 8,370	\$ -	0.0%
Sub-total: Employee Benefits			\$ 1,350	\$ 1,147	\$ 821	\$ 640	\$ 640	\$ -	0.0%
Other Expenditures									
Contract Services			\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			1,600	-	-	-	-	-	0.0%
Supplies - General			1,509	-	-	-	-	-	0.0%
Instructional Supplies			-	347	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 3,109	\$ 1,747	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 22,106	\$ 17,885	\$ 11,556	\$ 9,010	\$ 9,010	\$ -	0.0%

Description: Junior University is a self-supporting program. Revenue is generated by registration fees paid for each student that participates in the program. Junior University is a 4-week summer enrichment program for academically talented middle school, rising 6th, rising 7th, and rising 8th grade students that is offered by the Office of School Counseling and Guidance. Junior University provides students with academic activities that are aligned with the Virginia standards of learning and have an emphasis on critical thinking and problem-solving skills. The classes are geared toward preparing students for the honors and advanced courses they will take in middle and high school.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

Opportunity, Inc. (5OPP)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Contract Services			\$ -	\$ 2,500	\$ 5,252	\$ -	\$ -	\$ -	0.0%
Supplies - General			-	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ 2,500	\$ 5,252	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ -	\$ 2,500	\$ 5,252	\$ -	\$ -	\$ -	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: Grant has expired.

Southeast United Dairy Industry Association (5SUD)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg	
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	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Non-Exempt Stipend			\$ 700	\$ 1,450	\$ 750	\$ 1,108	\$ 1,108	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 700	\$ 1,450	\$ 750	\$ 1,108	\$ 1,108	\$ -	0.0%
Sub-total: Employee Benefits			\$ 54	\$ 54	\$ 57	\$ 85	\$ 85	\$ -	0.0%
Other Expenditures									
Contract Services			\$ 5,254	\$ 5,636	\$ 5,599	\$ 13,500	\$ 13,500	\$ -	0.0%
Student Travel and Field Trips			325	-	275	3,500	3,500	-	0.0%
Sub-total: Other Expenditures			\$ 5,579	\$ 5,636	\$ 5,874	\$ 17,000	\$ 17,000	\$ -	0.0%
TOTAL			\$ 6,333	\$ 7,140	\$ 6,682	\$ 18,193	\$ 18,193	\$ -	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, 2019 thru June 30, 2020

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2016	FY2017	FY2018	FY2019	FY2020	FY2019	% Chg
Wages and Salaries									
Teachers (Hourly)			\$ 262,507	\$ 341,248	\$ 297,339	\$ 202,006	\$ 202,006	\$ -	0.0%
Nurse (Part-time)			407	9,455	6,827	5,425	5,425	-	0.0%
Teacher Assistants			4,013	-	-	-	-	-	0.0%
Teacher Assistants (Hourly)			61,112	84,896	61,353	39,226	39,226	-	0.0%
Clerical (Hourly)			481	2,444	4,255	2,560	2,560	-	0.0%
Bus Drivers (Hourly)			-	19,437	-	-	-	-	0.0%
Custodian (Hourly)			1,097	720	954	2,193	2,193	-	0.0%
Non-Exempt Stipend			-	27,007	-	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 329,618	\$ 485,209	\$ 370,728	\$ 251,410	\$ 251,410	\$ -	0.0%
Sub-total: Employee Benefits			\$ 25,185	\$ 35,615	\$ 28,127	\$ 19,233	\$ 19,233	\$ -	0.0%
Other Expenditures									
Contract Services			\$ -	\$ 16,154	\$ 13,623	\$ 48,817	\$ 48,817	\$ -	0.0%
Student Travel and Field Trips			2,433	16,761	45,807	6,375	6,375	-	0.0%
Miscellaneous			1,180	28,399	334	1,800	1,800	-	0.0%
Supplies - General			-	9,074	27,685	550	550	-	0.0%
Staple Food Commodities			-	11,831	4,480	-	-	-	0.0%
Instructional Supplies			2,330	41,557	23,127	15,801	15,801	-	0.0%
Sub-total: Other Expenditures			\$ 5,943	\$ 123,777	\$ 115,056	\$ 73,343	\$ 73,343	\$ -	0.0%
TOTAL			\$ 360,745	\$ 644,600	\$ 513,911	\$ 343,986	\$ 343,986	\$ -	0.0%

Description: United Way of South Hampton Roads (UWSHR) invests in programs and collaborative initiatives in support of education and community human service strategies. UWSHR endeavors to fulfill its mission to “provide leadership that brings resources together to reduce poverty, increase educational attainment and minimize health disparities.” Investing in education, UWSHR thru United for Children, has provided funding for both the academic year and summer programs.

Performance Period: Multi-year grant

Leadership Literacy

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Rigor Innovation

Projected FY2019 and Projected FY2020 Required Local Effort

Projected FY2019 and Projected FY2020 Required Local Effort Based on Amendments Adopted by the 2019 General Assembly to the Governor's Amended 2018-2020 Biennial Budget as Introduced (HB 1700/SB 1100)

Standards of Quality

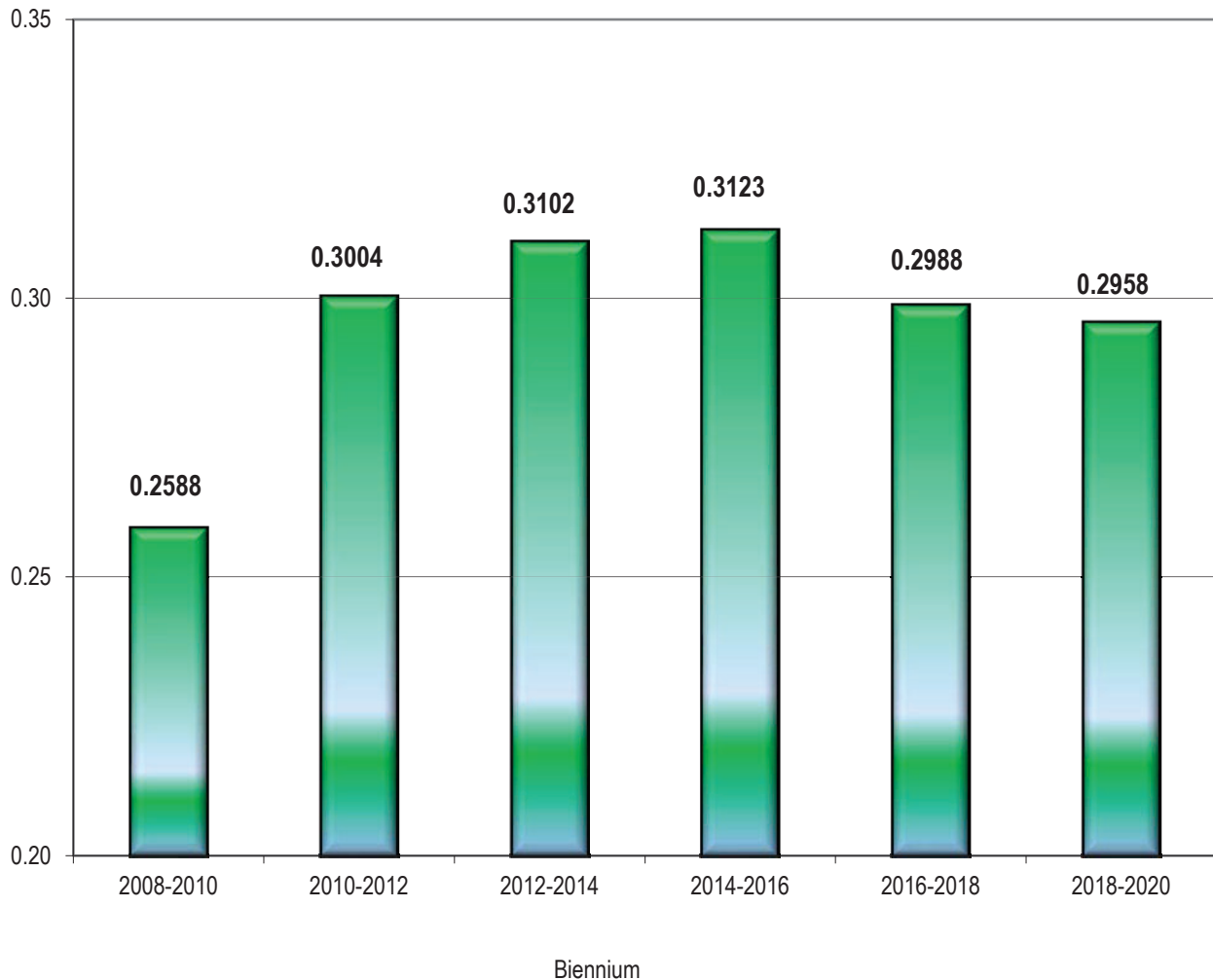
	NORFOLK CITY	
	Projected FY2019	Projected FY2020
Unadjusted ADM	27,800.50	27,233.55
Adjusted ADM	27,800.50	27,233.55
	Required Local Effort	Required Local Effort
Basic Aid	\$ 36,492,108	\$ 35,368,541
Textbooks ¹	828,013	811,127
Vocational Education	608,531	596,121
Gifted Education	411,169	402,784
Special Education	4,333,725	4,245,346
Prevention, Intervention, & Remediation	2,310,772	2,263,647
VRS Retirement	5,221,851	5,131,471
Social Security	2,368,336	2,328,093
Group Life	164,468	161,114
English as a Second Language ²	283,777	293,330
Early Reading Intervention ²	397,474	388,575
SOL Algebra Readiness ²	224,448	220,376
Required Local Effort:	\$ 53,644,672	\$ 52,210,525

Note: The above amounts represent the projected FY 2019 and projected FY 2020 Required Local Effort based on Amendments Adopted by the 2019 General Assembly to the Governor's Amended 2018-2020 Biennial Budget as Introduced (HB 1700/SB 1100). 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

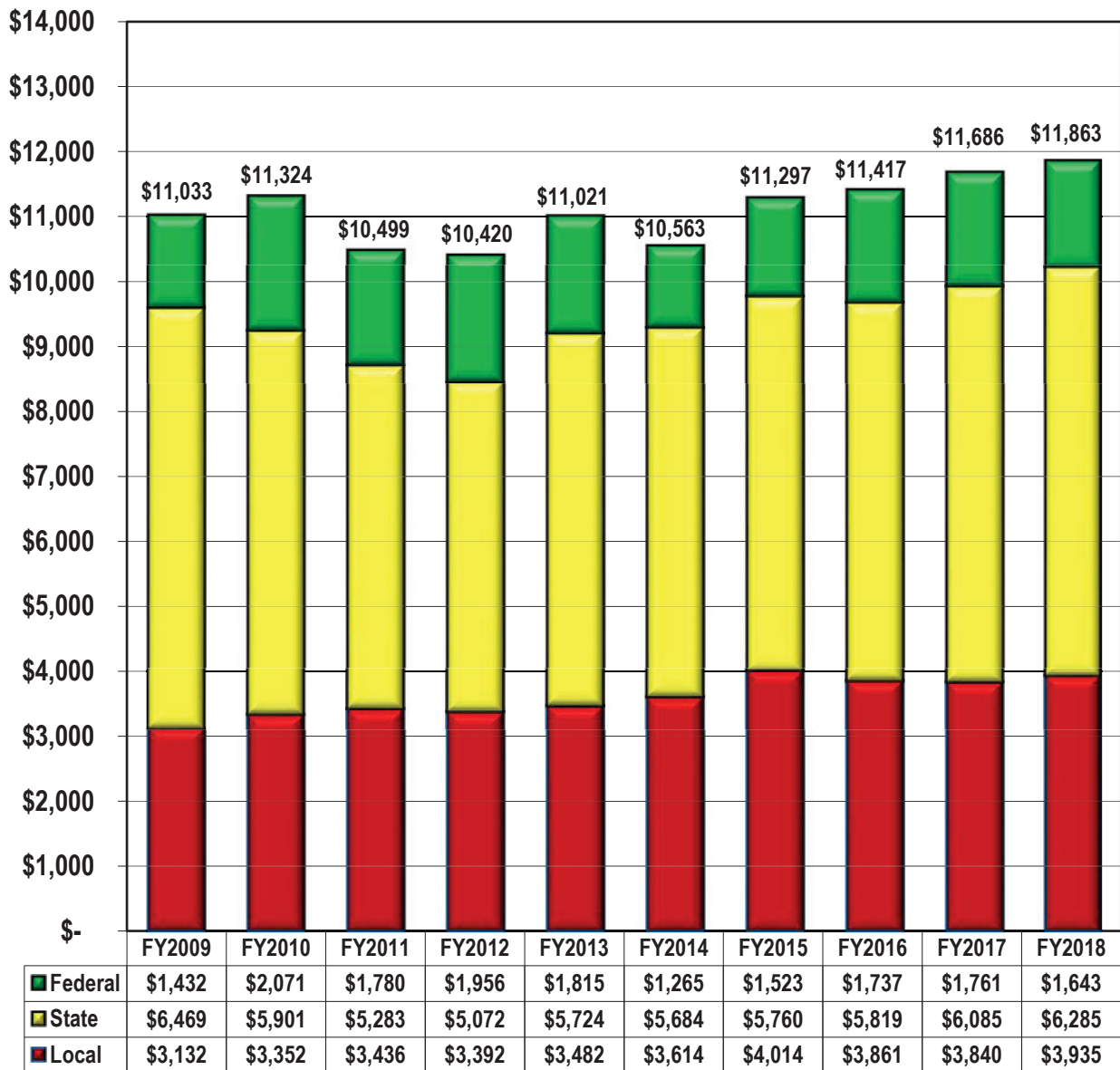
Student Demographics

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Proj FY2020
Total Enrollment										
Pre-Kindergarten	2,344	2,380	2,185	2,259	2,174	2,172	2,053	1,929	1,904	1,905
% Change	1.8%	1.5%	-8.2%	3.4%	-3.8%	-0.1%	-5.5%	-11.2%	-12.3%	-7.2%
K-12	31,485	31,142	30,702	30,359	30,116	29,977	29,383	28,858	28,183	27,439
% Change	-0.9%	-1.1%	-1.4%	-1.1%	-0.8%	-0.5%	-2.0%	-3.7%	-6.0%	-6.6%
Total Enrollment	33,829	33,522	32,887	32,618	32,290	32,149	31,436	30,787	30,087	29,344
% Change	-0.7%	-0.9%	-1.9%	-0.8%	-1.0%	-0.4%	-2.2%	-4.2%	-6.4%	-6.7%
% of Total Enrollment										
Students with Disabilities	13.7%	13.5%	13.8%	13.7%	13.3%	13.3%	13.2%	13.2%	13.6%	14.0%
Limited English Proficient	2.1%	2.4%	2.5%	2.5%	3.3%	3.1%	3.9%	4.2%	3.7%	4.5%
Economically Disadvantaged	64.8%	62.0%	63.5%	64.1%	66.5%	75.0%	62.6%	65.2%	61.0%	62.9%

Notes:

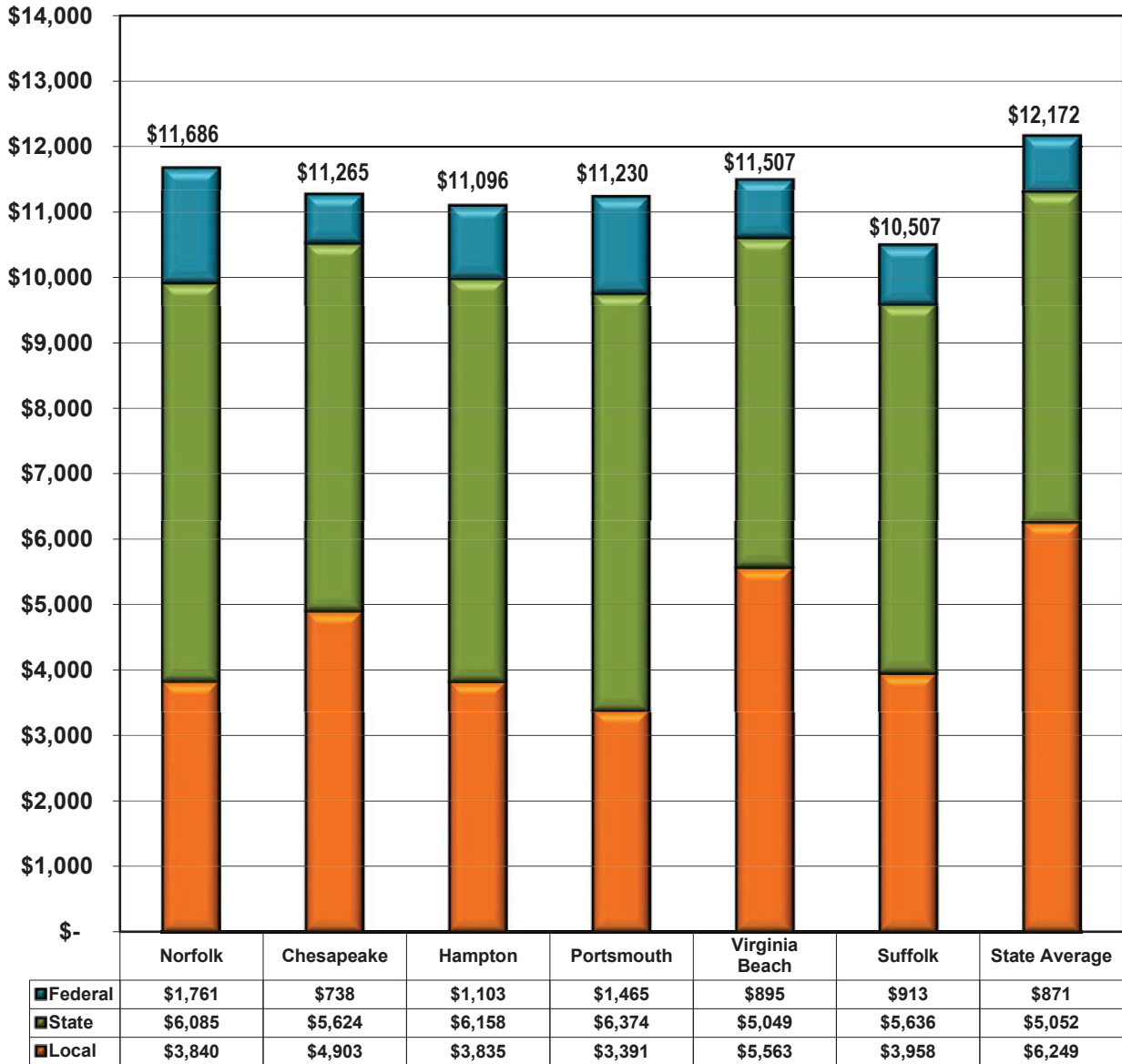
- Students with Disabilities are a total unduplicated count of students receiving special education services on or about December 1 of each fiscal year for which Norfolk Public Schools is legally responsible. It includes students that may not be actually enrolled in Norfolk such as those enrolled in 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.

Norfolk Public Schools Total Per Pupil Expenditures for Operations by Source Fiscal Year 2009 - 2018



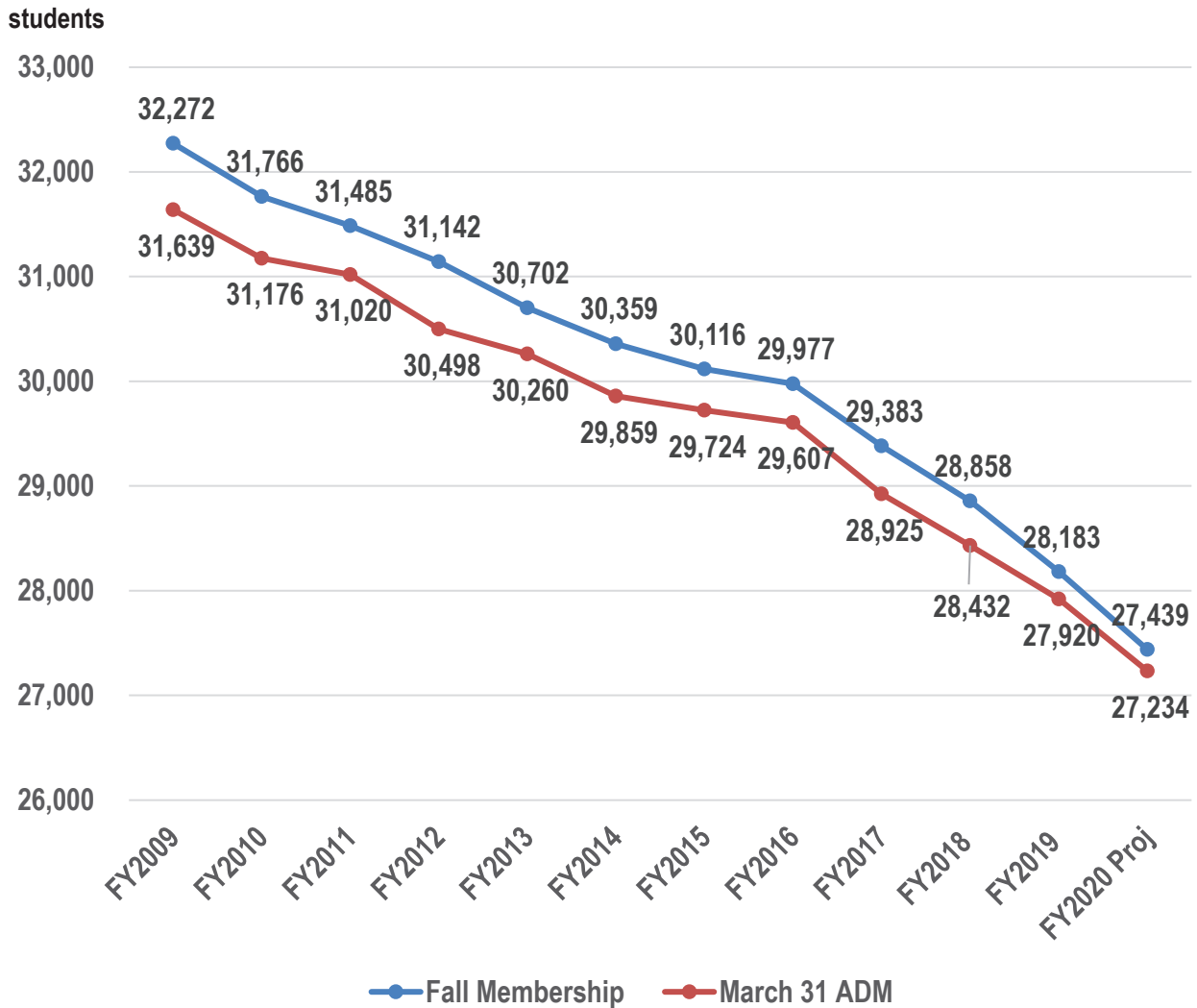
Source: Table 15 of the Superintendent's Annual Report for Virginia

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 FY2019 actual enrollment has declined 4,089 (-12.7%) since FY2009. The FY2020 enrollment is projected to decline by 744 students (-2.6%) over FY2019. Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st ADM.
 Note: FY2019 ADM is projected

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

K-12 Enrollment Trends

School Year	Fall Membership					March 31 ADM	
	Elementary	Middle	High	Total	Percent Change	Total	Percent Change
FY2009	16,208	6,820	9,244	32,272	-2.05%	31,639	-1.79%
FY2010	16,027	6,724	9,015	31,766	-1.57%	31,176	-1.46%
FY2011	16,042	6,659	8,784	31,485	-0.88%	31,020	-0.50%
FY2012	15,971	6,778	8,393	31,142	-1.09%	30,498	-1.68%
FY2013	15,891	6,829	7,982	30,702	-1.41%	30,260	-0.78%
FY2014	15,807	6,668	7,884	30,359	-1.12%	29,859	-1.33%
FY2015	15,680	6,517	7,919	30,116	-0.80%	29,724	-0.45%
FY2016	15,600	6,395	7,982	29,977	-0.46%	29,607	-0.39%
FY2017	15,208	6,265	7,910	29,383	-1.98%	28,925	-2.30%
FY2018	14,931	6,176	7,751	28,858	-1.79%	28,432	-1.70%
FY2019	14,380	6,262	7,541	28,183	-2.34%	27,920	-1.80%
FY2020 Proj	13,911	6,215	7,313	27,439	-2.64%	27,234	-2.46%
FY2021 Proj	13,941	6,000	7,247	27,188	-0.91%	26,925	-1.14%
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

Comparison of Staffing Standards

Virginia regulations require that each school have required staff with proper licenses and endorsements. Local school boards may employ additional positions that exceed these minimal staffing requirements. These additional positions may include, but are not limited to, those funded through the state's incentive and categorical programs as set forth in the appropriation act. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

INSTRUCTIONAL POSITIONS

Position	Current SOQ Staffing Requirements	Norfolk Staffing
Elementary Resource (Art, Music, and PE)	Five FTE positions per 1,000 students in grades K-5	State standard
Technology	Two FTE positions per 1,000 in grades K-12, one to provide technology support and one to serve as an instructional technology resource teacher.	State standard
ESL	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 full-time position at 455 students and one hour per day additional time per 91 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 half-time to 299 students	State standard
	One full-time at 300 students	
	Two full-time at 1,000 students	
Guidance Counselor	One full-time position at 370 students and one hour per day additional time per 74 students or major fraction thereof.	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200.	State standard
	One full-time for the library at 750 students	

GRADE LEVEL: HIGH SCHOOLS (9-12)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12 month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students	State standard
	One full-time at 300 students	
	Two full-time at 1,000 students	
Guidance Counselor	One full-time at 325 students and one additional period per 65 students or major fraction thereof	State standard, except that head counselor has a lower case load because of administrative responsibilities.
Clerical	One full-time and one additional full-time for each 600 students beyond 200	Six clerks at each school
	One full-time for the library at 750 students	State standard

Source: Virginia Department of Education

Regulations Establishing Standards for Accrediting Public Schools in Virginia

8VAC20-131-240. Staffing Requirements for Administrative and Support Staff

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each elementary, middle, and secondary school shall employ school counseling staff as prescribed by the Standards of Quality. School counseling shall be provided for students to ensure that a program of studies contributing to the student's academic achievement and meeting the graduation requirements specified in this chapter being followed.
- D. The counseling program for elementary, middle, and secondary schools shall provide a minimum of 60% of the time for each member of the school counseling staff devoted to counseling of students.
- E. A middle school classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a middle school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a secondary school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 students per week, an appropriate contractual arrangement and compensation shall be provided.
- H. Each elementary classroom teacher shall be provided at least an average of 30 minutes per day during the students' school week as planning time. Each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, as defined in 8VAC20-131-5, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special education and career and technical education classrooms shall comply with regulations of the board.
- J. Student support positions as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the students in the school.

**K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost
for Projected FY 2019 and Projected FY 2020 Payments Based on Amendments Adopted by the 2019
General Assembly to the Governor's Amended 2018-2020 Biennial Budget as Introduced (HB
1700/SB 1100)**

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%	

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	\$2.50
• Music supplies.....	\$2.50
• 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 replacement allocations are as follows:

• High schools	\$20.00 per student
• Middle schools	\$17.00 per student
• Elementary schools	\$15.00 per student

Equipment (New and Replacement)

- Equipment funds are allocated to each school based on projected student membership. The approved 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 substitutes5 days per teacher
5 days per teacher assistant
- Field Trips..... \$375 per classroom
- Supplies \$522 per classroom

Summer School Allocations

Supplies are allocated to schools according to projected student enrollment. Below is a listing of per student for supplies:

- High schools \$3.00 per student
- Middle schools \$3.00 per student
- Elementary schools \$3.00 per student

Glossary

Accreditation - a process used by the Virginia Department of Education (hereinafter department) to evaluate the educational performance of public schools in accordance with these regulations.

Additional test - a test, including substitute tests approved by the Board of Education that students may use in lieu of a Standards of Learning test to obtain verified credit.

Adult Education - State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.

Adult Education Tuition and Fees - Tuition and fees paid by participants of the Adult Education Program.

Adult Literacy - State funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.

Alternative Education - State funds for Alternative Education programs are provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools.

Annual Fund - Funds appropriated each fiscal year to cover the costs of operating special programs within NPS.

Appropriation - Legal authority from a governing board or legislative body to incur obligations and make payments for specified purposes. An appropriation is usually limited in amount and has a specified time frame for when it may be expended.

Approved Budget - The budget ultimately approved and authorized by the School Board of Norfolk Public Schools. This authorizes spending for the fiscal year based on the appropriations in the budget.

At-Risk - The probability that a student will fail academically and/or drop-out of school. State payments to support approved programs for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk.

At-Risk Four-Year-Olds Program Funds - Provides quality pre-school programs for at-risk four year olds not being served by another program.

Average Daily Membership (ADM) - The average daily membership (ADM) for grades K-12 including handicapped students ages 5-21 and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached twenty-two years of age on or before August 1st of the school year, for the first seven (7) months (or equivalent period) of the school year in which state funds are distributed. Pre-school and postgraduate students are not included in ADM.

Glossary

Advancement Via Individual Determination (AVID) - Is a global nonprofit organization dedicated to closing the achievement gap by preparing all students for college and other postsecondary opportunities. AVID brings research-based strategies and curriculum to educational institutions in elementary, secondary, and higher education. AVID's philosophy is to hold students accountable to the highest standards, provide academic and social support, and they will rise to the challenge. AVID teaches skills and behaviors for academic success, provides intensive support with tutorials and strong student/teacher relationships, creates a positive peer group for students and develops a sense of hope for personal achievement gained through hard work and determination.

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

Basic Aid - Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality or each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personnel and non-personnel support costs funded through the Standards of Quality.

Basic Operation Cost - The cost per pupil, including provision for the number of instructional personnel required by the Standards of Quality for each school division.

Bonus Supplement - Governor Terry McAuliffe Amendments to the Biennial Budget for FY 2016-18 includes a 1.5 percent bonus payment for public schools with no requirement of a local match. The bonus payment funding covers the state share of cost including Social Security for a percentage-based one-time payment for funded SOQ instructional and support positions. Bonus payments will be effective December 1, 2017.

Budget Bill (State Level) - Virginia operates under a two-year (biennial) budget cycle. Each year the Governor prepares the proposed budget bill for introduction by the General Assembly. The bill is initially adopted in even-numbered years and amended in odd-numbered years.

Budget Amendments (State Level) - Amendments to the budget bill can add, modify, endorse or delete items in the Governor's proposed budget. Before the General Assembly adjourns each year, a conference committee resolves any differences between the versions passed by the two houses.

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.

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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.

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OL 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.

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.

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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.)

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

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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.



Norfolk Public Schools
The cornerstone of a proudly diverse community

School Board's Proposed Educational Plan and Budget

**Budget Department
Division of Business & Finance**

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

April 1, 2019

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.

Leadership
Literacy



Rigor
Innovation