



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

# FISCAL YEAR 2024

## School Board's Approved Educational Plan & Budget

July 1, 2023 – June 30, 2024





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**ASSOCIATION OF  
SCHOOL BUSINESS OFFICIALS  
INTERNATIONAL**

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This Meritorious Budget Award is presented to

# NORFOLK PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2022–2023.

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



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**John W. Hutchison**  
President

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**Siobhán McMahon, CAE**  
Chief Operations Officer/  
Interim Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
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PRESENTED TO

**Norfolk Public Schools  
Virginia**

For the Fiscal Year Beginning

**July 01, 2021**

*Christopher P. Morill*

Executive Director

Note: This is the latest Distinguished Budget Presentation Award from GFOA. Application for FY 2023 School Budget was submitted in September 2022 and is still under review by GFOA. Staff believes that all requirements for the FY 2023 and 2024 awards program have been met.

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School Board Revisions to Proposed Operating  
Budget for FY 2023-24  
Approved by School Board June 21, 2023

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The superintendent presented the proposed budget for FY 2023-24 on February 1, 2023, based on Governor Youngkin's proposed budget revisions for the second year of the state's biennium. State revenue estimates were provided by the Virginia Department of Education in December. City staff provided revenue sharing estimates in December. The General Assembly was unable to reach agreement on broad revisions to the biennial budget and instead passed a "Skinny Bill" that excluded many of the Governor's budget recommendations. There was also a calculation error on the revenue estimates provided by the Virginia Department of Education to school divisions that was not discovered until after the superintendent released the proposed budget.

For these reasons, the state revenue estimate is \$6.88 million less than was projected in the proposed budget. At the City level, city staff increased local revenue estimates by \$3.27 million in the final version of the City's budget. In June, the superintendent recommended bridging the gap with several budget reductions and by utilizing funds available in the Textbook Fund.

On June 21, 2023, the School Board approved recommendations proposed by the superintendent.

A summary of the revised budget appears here.

	Approved March 2023	Revisions June 2023	Revised Budget	Note
<b>General Fund</b>				
<i>Revenue</i>				
Commonwealth of Virginia	\$ 239,599,746	\$ (6,882,733)	\$ 232,717,013	1
City of Norfolk	152,387,003	3,273,423	155,660,426	2
Federal Assistance	5,500,000	-	5,500,000	
Other Local Funds	3,815,000	-	3,815,000	
Transfer from Textbook Fund	-	1,280,000	1,280,000	3
	<u>\$ 401,301,749</u>	<u>\$ (2,329,310)</u>	<u>\$ 398,972,439</u>	
<i>Expenditures</i>				
Instruction	\$ 290,990,632	\$ (150,000)	\$ 290,840,632	4
Administration, Attendance and Health	23,204,373	-	23,204,373	
Pupil Transportation	16,414,232	(1,496,000)	14,918,232	5
Operations and Maintenance	45,278,891	-	45,278,891	
Facilities	8,284,400	(227,310)	8,057,090	6/7
Technology	17,129,221	(456,000)	16,673,221	8
Total Expenditures	<u>\$ 401,301,749</u>	<u>\$ (2,329,310)</u>	<u>\$ 398,972,439</u>	

Notes

- 1 - Revise state funding to correct error in Basic Aid estimates.
- 2 - Update city funding estimates as contained in final city budget.
- 3 - Utilize fund balance in textbook fund.
- 4 - Reduce budget for unemployment compensation based on recent trends.
- 5 - Reduce number of bus drivers and revise fuel estimates based on trends.
- 6 - Reduce deferred maintenance budget based on lower state funding.
- 7 - Increase budget for debt service (tied to city revision in city funding).
- 8 - Transfer cost of time and attendance system to capital budget.



**Norfolk Public Schools**  
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March 24, 2023

Dear Mayor Kenneth C. Alexander, Ph.D., Vice Mayor Thomas, and Members of City Council:

On February 1, 2023, Dr. Sharon I. Byrdsong presented the Superintendent's Proposed Educational Plan and Budget for FY2023-2024. This \$494.8 million budget proposal will financially support day-to-day operations, school nutrition, grants and special programs, and capital improvement projects. Since then, the School Board received citizens' comments and discussed the merits of Dr. Byrdsong's proposal in relation to the school division's strategic goals. After considerable deliberations, the School Board approved the Superintendent's Proposed Educational Plan and Budget for FY2023-2024 as presented by Dr. Byrdsong. The proposed budget addresses the strategic needs of the school division for the upcoming school year and prepares our students for their paths ahead.

Please refer to Dr. Byrdsong's transmittal letter included on page 1 of the budget document for a thorough discussion of how we plan to address the School Board's priorities:

- *Compensation;*
- *Recruitment and compensation;*
- *Safety and security;*
- *Building maintenance and repairs; and*
- *Additional resource for schools and students.*

We are very appreciative of the Council's commitment to excellence in public education and look forward to a continued partnership that strengthens our community.

Sincerely,

Dr. Adale M. Martin, Chair

School Board of the City of Norfolk

Copy: Dr. Larry Filer, City Manager  
Catheryn Whitesell, Deputy City Manager  
Dr. Sharon I. Byrdsong, Superintendent of Schools  
Steven Jenkins, Chief Finance Officer



# Norfolk Public Schools

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February 1, 2023

Dear Chair Martin, Vice Chair Buffaloe, and Members of the School Board:

We often speak of values and what we value as an organization. For me, and I think for you, it is essential that our operating budget reflects what we truly value. With that in mind, I am pleased to present the *Superintendent’s Proposed Operating Budget for Fiscal Year 2023-2024*. This expenditure plan reflects values articulated by you and underscores a commitment to excellence in public education. Through this document, I recommend investments, aligned with our strategic plan, **Continuing the Drive**, that are focused upon ensuring *equity and excellence for all*.

My proposed operating budget for FY2024 aims to support the following transformative priorities:

- Compensation;
- Employee Recruitment and Retention;
- Safety and Security;
- Building Maintenance and Repairs; and
- Additional Resources for Schools/Students.

The improvements I recommend for FY2024 are funded as follows:

General Fund (Operating Budget)	\$401,301,749
School Nutrition Program	24,000,000
Grants and Special Programs	42,615,847
Capital Improvement Plan (CIP)	<u>26,891,347</u>
<b>Total All Funds:</b>	<b>\$494,808,943</b>

The most substantial fund is the General Fund, and it drives the day-to-day operations of the school division. Under this proposal, expenditures within the General Fund will increase by 4.7% above the current fiscal year’s level. Funding is provided with an additional \$13.0 million from the Commonwealth; \$5.0 million from the City of Norfolk; and \$195,000 from federal sources. We expect a small reduction in other local revenue of \$255,000. This recommendation was developed based upon Governor Glenn Youngkin’s proposed amendments to the state’s biennial budget. It is quite likely that the General Assembly will make funding changes in its deliberations which may require

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corresponding changes to our budget. While the General Assembly may force changes in our estimates, our priorities will remain consistent.

## COMPENSATION

*“Teacher quality matters. In fact, it is the most important school-related factor influencing student achievement.”* Economic Policy Institute

While the aforementioned quote states the obvious, it is simply the most transformative strategy a school division can employ. If we are to successfully increase students’ level of achievement, we must place highly effective and dedicated teachers in every classroom. We will only succeed in that area if we are competitive in the employment marketplace. We need to recruit new teachers whose college performance and student teaching experiences indicate great potential. We must attract experienced teachers with exemplary records of increased student achievement. Once we hire these highly qualified, effective teachers, we must then provide high-quality professional development that enhances their expertise.

Moreover, salary levels matter to teachers, especially those at the start of their careers. Accordingly, I recommend that we improve the starting pay for classroom teachers from \$49,500 to \$53,000. For current teachers, I propose providing a \$4,000 pay raise which includes a significant cost-of-living adjustment along with a one-step advancement on the teachers’ salary scale. These improvements increase the pay of currently employed teachers by an average of 6.91%. Teachers working on 11-month and 12-month contracts will receive proportionately larger raises (\$4,400 and \$4,800 respectively).

While high-quality teachers are essential, we also rely upon qualified and dedicated support staff. In order to attract and retain talented classified employees, we recommend:

- Increasing the minimum pay rate for both full-time and part-time classified employees from \$12.05 per hour to \$13.35; and
- Increasing hourly pay for classified employees by an average of 6.91%, which includes a significant cost-of-living adjustment and a one-step advancement on the classified salary scale.

The proposed pay improvements places Norfolk Public Schools on target to exceed Virginia’s new minimum wage requirement effective January 2025 (\$13.50 per hour).



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For administrators, we recommend pay raises of \$4,800 for those who are on 12-month contracts; administrators working 11-month contracts would receive a pay increase of \$4,400. As with teachers and classified employees, the pay raise includes a significant cost-of-living adjustment and a one-step advancement on the administrators' salary scale. Pay raises for administrators will average 5.1%.

In addition to the generous pay raises noted above, the FY2024 budget proposal addresses pay compression resulting from years in which step raises were not awarded. We have included funding for the second phase of a three-year plan to compensate eligible employees for steps that were not awarded between fiscal years 2012 and 2016.

This budget addresses phase II of the compensation study at a cost of \$5.80 million, including \$5.20 million from the General Fund. In addition to the across-the-board pay raises noted above, the FY2024 budget proposal provides compression adjustments as follows:

- Eligible employees hired before February 2014 will advance two additional steps on the appropriate employee group pay scale.
- Eligible employees hired between February 2014 and January 2016 will advance one additional step on the appropriate employee group pay scale.

Again, compression adjustments are in addition to regular step advancements which the current administration desires to award to employees each year.

While competitive salaries are essential for recruiting and retaining talented staff, employees also deserve a robust health insurance plan. Norfolk Public Schools has long provided such a benefit and has worked with the Norfolk Healthcare Consortium to improve employees' health while controlling costs. We are pleased to announce the continuation of current healthcare plans with no increase in premiums for our employees during calendar year 2024.

## **EMPLOYEE RECRUITMENT AND RETENTION**

On November 7, 2022, the state's Joint Legislative Audit and Review Commission (JLARC) presented a report, *Pandemic Impact on Public K-12 Education*, to Governor Youngkin and the Virginia General Assembly. I encourage the School Board to read this report in its entirety as it addresses the statewide impact that the pandemic had on areas such as academic achievement, student behavior and attendance, student mental

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health, and preparedness for future disruptions. Yet another area the study focused upon was the teacher workforce.

The report noted that more teachers are leaving the profession while fewer teachers are becoming licensed for the first time. By the 2021–2022 school year, the number of teachers leaving the profession was 12% higher than the pre-pandemic annual average. Likewise, the number of newly licensed teachers for the 2021–2022 school year was 15% below the pre-pandemic annual average.

These data underscore how vital it is for NPS to aggressively employ innovative strategies to recruit and retain teachers. Part of our strategy is to provide generous bonuses to new teachers. We also seek to implement research-based recruitment and retention strategies such as:

- Forging more personal relationships with the deans of schools of education in targeted colleges and universities;
- Improving our recruitment materials;
- Employing retired teachers to augment our search efforts; and
- Pursuing opportunities to employ student teachers in creative ways.

The administration will also continue providing bonuses to newly recruited teachers as follows:

- **Happy You're Here** (\$1,500) bonus for teachers who are brand-new to NPS;
- **NPS Believes in You** bonus (\$2,000) to new teacher hires who are promoted from a classified position within NPS;
- **Let's Get Started** (\$2,000) bonus for new teacher hires who complete their student teaching with the school division and subsequently begin full-time employment;
- **Welcome Back** bonus (\$1,500) to teachers who return to work for NPS after a separation of a year or more; and
- **Relocation Bonus** (\$500) for teachers who can demonstrate they are moving to Hampton Roads from outside of the region.

With the FY2024 proposal, the administration also recommends a \$350 stipend for teachers who agree to accept a student teacher placement. Furthermore, any non-administrative, full-time contracted employee who refers a teacher candidate who is successfully hired full-time will receive a \$250 one-time incentive payment.



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Additionally, Governor Youngkin has proposed 1% bonuses for current employees who continue working into FY2024 and has included funding for the state's share of Standards of Quality (SOQ) positions. The administration recommends providing the 1% incentive bonus to all eligible NPS employees who return to work within NPS for the 2023-2024 school year. The budget includes \$2.0 million to provide this incentive bonus to all current, eligible employees in Standards of Quality (SOQ) funded and non-SOQ funded positions. Since this initiative is aimed at employees who return to NPS for SY2024, we recommend distributing the bonus in August 2023.

### *For Bus Drivers*

Since the start of the pandemic, recruiting and retaining qualified bus drivers has been challenging. Earlier this school year, we increased wages for new bus drivers from \$15.30 per hour to \$21.64 per hour (an increase of 41.4%). Wage improvements previously addressed will increase the starting pay of bus drivers to \$22.75 per hour.

Without a doubt, salary improvements have contributed to improved morale and willingness amongst bus drivers to take on additional routes. Yet despite this improvement, we continue to experience large numbers of vacancies. Additionally, we have had difficulty attracting bus driver substitutes and bus assistants. To address transportation challenges, we recommend:

- Increasing the pay for substitute bus drivers by aligning it with the starting pay for contracted bus drivers (Grade MM scheduled to start at \$22.75 per hour);
- Increasing starting pay for full-time bus assistants who support students with disabilities from \$12.05 per hour to \$15.21 per hour;
- Increasing the starting pay of substitute bus assistants from \$11.40 per hour to \$13.35 per hour; and
- Increasing the hourly starting pay for bus dispatchers from \$16.95 to \$22.75, aligning their wages with bus drivers.

### *For HVAC, Plumbing, and Automotive Repair Personnel*

The pandemic has impaired our ability to attract skilled tradespeople who are essential in keeping schools and school buses in good condition. This budget proposal will:

- Increase the entry level pay for HVAC and plumbing personnel from \$21.64 per hour to \$26.09 per hour;
- Increase the hourly starting pay for Auto Tech I from \$16.95 to \$19.85;

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- Increase the hourly starting pay for Auto Tech II from \$19.63 to \$22.75; and
- Increase the hourly starting pay for Auto Tech III from \$21.64 to \$24.91.

These adjustments are necessary if NPS is to compete successfully with businesses in the private sector in recruiting for these hard-to-staff positions.

### *For School Nutrition Staff*

The NPS Department of School Nutrition Services continues to operate with reduced staff. In order to fill vacancies, we must increase the hourly starting salaries of School Nutrition staff as follows:

- School Nutrition Services truck drivers from \$14.64 to \$22.75;
- School Nutrition Services assistant I positions from \$12.65 to \$15.21;
- School Nutrition Services meal application clerks from \$15.38 to \$20.77;
- Part-time School Nutrition Services assistants from \$12.50 to \$13.93; and
- Substitute School Nutrition Services assistants and lunch monitors from \$12.05 to \$13.35.

The administration also recommends increasing the contract for the supervisors of School Nutrition Services from 190 days to 252 days. This contract expansion supports our ability to offer School Nutrition Services' programs throughout the year.

In addition, stipends for staff of School Nutrition Services are recommended for an increase as follows:

- Fresh Fruits and Vegetables Program from \$258 to \$500;
- Child and Adult Care Food Program from \$756 to \$1,000; and
- Food Safety Program from \$562 to \$600.

These stipends recognize the extra duties School Nutrition Services staff members have assumed since the onset of the pandemic.

### *For Student Support Services*

This budget proposal contains funding for the reclassification of attendance technicians and an increase in their starting pay from \$14.64 per hour to \$18.15 per hour. Since the onset of the pandemic, student attendance has been a pressing challenge. During the 2022-2023 school year, attendance was waived as part of the calculation for school



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accreditation. Next school year, student attendance will impact accreditation, and it is essential that NPS takes purposeful actions to improve attendance.

## **SAFETY AND SECURITY**

According to the fact-checking website *Snopes*, the 2022 calendar year proved to be a record one for school shootings. Such tragic statistics and events speak volumes about the need to strengthen investments in school safety and security. Over recent years, the administration has significantly augmented funding in this area. This budget proposal continues that trend with additional investments in personnel and security infrastructure improvements as follows:

- Reclassify school security officer positions to pay grade MM, increasing the entry level hourly pay from \$17.80 to \$22.75; also increase the employment contract from 10-months to 12-months in order to make the position more attractive to new candidates and to address year-round security requirements;
- Increase the number of school security officer positions by 18 to improve security personnel's coverage of schools across the school division;
- Reclassify 5 school security officer positions to supervisor positions to address coordination of security coverage division-wide;
- Provide a weapons detection system for all school sites within the division;
- Upgrade the security cameras of schools using a phased plan;
- Provide a \$125,000 local match for the federal Community Oriented Policing Services (COPS) federal grant;
- Purchase security software to streamline visitor background checks, security reporting, and threat assessment documentation.

The proposed budget will add resources to support social-emotional learning, and thus, students' overall wellness and health, including:

- Professional development for teachers in the area of mental health;
- Social-Emotional Learning (SEL) instructional activities/lessons for students;
- Screening for deficiencies in SEL competencies;
- Before and after-school programs for students; and
- Counseling services for students.



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## **BUILDING MAINTENANCE AND REPAIRS**

NPS maintains schools and support facilities through two spending plans – the operating budget and the capital improvement plan budget. While this overview focuses on the operating budget, we propose spending \$26.89 million during FY2024 on capital projects. The proposal includes the funding to:

- Provide a weapons detection system at each school site;
- Replace aging school buses;
- Address deferred maintenance by providing electrical upgrades and replacing roofs, windows, and doors at schools throughout the division.

Maintaining a robust Capital Improvement Plan over the long-term is necessary to ensure buildings are kept in good condition and to support student learning. Schools that have leaking roofs, poor climate control, and are in a poor state of repair are not conducive for high levels of teaching and learning.

This operating budget proposal contains funding for building maintenance and repairs to better ensure that a myriad of systems are kept in good working order, including:

- Heating, Ventilation, and Air Conditioning (HVAC);
- Roofing systems;
- Doors and windows;
- Plumbing systems and fixtures;
- Water treatment equipment, elevators, and generators;
- Electronic parts and supplies; and
- Environmental testing to maintain indoor air quality standards.

The body of research is clear; clean and comfortable school facilities are more conducive to student learning than those that are damp, drafty, too cold or hot, or in a poor state of repair. The capital budget proposal is designed to improve conditions at schools throughout the division.

*Capital funding for FY2024 is accomplished with \$9.7 million of school reversion funds, \$7.1 million in FY2022 revenue sharing from the City of Norfolk, \$6.0 million from the City of Norfolk's sale of property to HRSD (SWIFT), and \$4 million of annual funding from the City for deferred maintenance and school bus replacements.*



# Norfolk Public Schools

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## **ADDITIONAL RESOURCES FOR SCHOOLS/STUDENTS**

For schools, the most glaring impact of the recent pandemic is the urgent need for rapid learning recovery. While students have made significant, meaningful progress, academic achievement has not recovered in all areas to levels prior to the pandemic. The dedicated employees of Norfolk Public Schools are intent on forging a future that results in children receiving what they need to be successful.

Toward that end, the FY2024 budget proposal recommends the following new additions:

- A senior coordinator to address the growing population of English Learners;
- A career exploration and pathways coordinator to support the new specialty program being offered at the Ruffner School (3-8) next school year; and
- A student enrollment coordinator to support schools with enrollment, attendance, and zoning matters.

The following recommendations will continue or enhance successful programs:

- Tutoring programs for students;
- Summer Basic Skills and Innovation programs to facilitate learning recovery;
- Additional literacy and mathematics support for middle schools;
- Credit recovery supports for high school students moving toward graduation;
- Instructional materials for classroom libraries; manipulatives for mathematics instruction; instructional materials to support curricula for English Learners, etc.;
- Continuation of PALS tutoring for pre-kindergarten through grade 3 to support reading prowess for early learners;
- Reading materials across the elementary grade levels to support early literacy;
- Services provided by a pre-kindergarten assessment team including a speech pathologist, social worker, and psychologist to help identify and support students with disabilities and their families;
- Enhanced support for English Learners to close achievement gaps;
- Enrollment options in SECEP's Tidewater Regional Alternative Education Program (TRAEP) to address the academic and behavioral needs of students who are best served in non-traditional settings;
- Enrollment options in the Virtual Virginia program for students who prefer a remote learning environment and to provide access to higher level courses;
- Funds for algebra and science kits;
- Edmentum subscription renewal;



# Norfolk Public Schools

The cornerstone of a proudly diverse community

- Professional development for teachers; and
- Professional development for school level leaders.

## **Additional Resources for Schools/Students: Technology Infrastructure and Instructional Supports**

Another critical component of supporting schools and students is the ability to maintain state-of-the-art technology, both in terms of instructional resources and infrastructure. Doing so is absolutely essential to the success of Norfolk Public Schools.

Planned strategic investments in this budget proposal include:

- Funds to ensure a reasonable device replacement cycle of Chromebooks, iPads, and MacBooks for students;
- Funds to provide the required local match for the State Technology Grant;
- Investments in online technology systems such as upgrading Synergy and the school division's data warehouse, and the renewal of the Securly annual subscription, which assists the administration with monitoring students' use of mobile devices and other technology tools; and
- Upgrading the payroll system to achieve greater efficiencies in reporting and monitoring time and attendance.

## **IN CONCLUSION**

One of the most important tasks of a superintendent is the development of an operating budget that will drive progress. I believe wholeheartedly that our FY2024 proposal is a highly targeted financial blueprint that will augment Norfolk Public Schools' *continued drive toward excellence and equity for all*. In describing the importance of an operating budget, President Barack Obama once said, "*A budget is more than just a series of numbers on a page; it is an embodiment of our values.*" I am presenting the *Superintendent's Proposed Operating Budget for FY2023-2024* with the firm belief it speaks eloquently about what we value - an improved future for the precious children whom we serve.

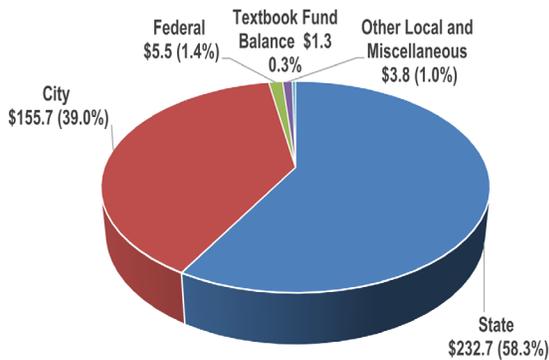
Sincerely,

Dr. Sharon I. Byrdsong  
Superintendent

Dr. Sharon I. Byrdsong, Superintendent of Schools  
800 East City Hall Avenue • Norfolk, Virginia 23510

# Budget-at-a-Glance

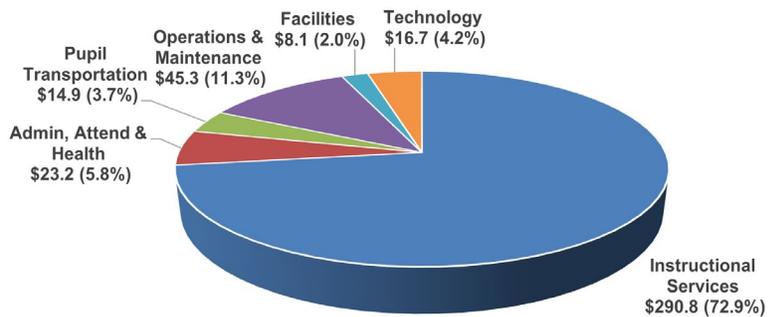
## Fiscal Year 2024 General Fund Revenue by Major Source \$ in Millions



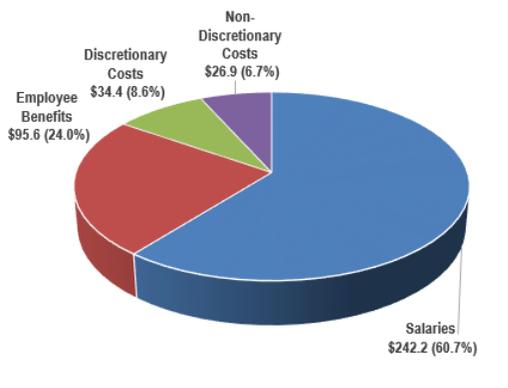
REVENUE SOURCE	OPERATING BUDGET	% of BUDGET
State	\$ 232.7	58.3%
City	\$ 155.7	39.0%
Federal	\$ 5.5	1.4%
Other Local and Miscellaneous	\$ 3.8	1.0%
Textbook Fund Balance	\$ 1.3	0.3%
<b>TOTAL</b>	<b>\$ 399.0</b>	<b>100.0%</b>

## Fiscal Year 2024 General Fund Expenditures by Major Category \$ in Millions

EXPENDITURES	OPERATING BUDGET	% of BUDGET
Instructional Services	\$ 290.8	72.9%
Admin, Attend & Health	\$ 23.2	5.8%
Pupil Transportation	\$ 14.9	3.7%
Operations & Maintenance	\$ 45.3	11.3%
Facilities	\$ 8.1	2.0%
Technology	\$ 16.7	4.2%
<b>TOTAL</b>	<b>\$ 399.0</b>	<b>100.0%</b>



## Fiscal Year 2024 Budget by Cost Category \$ in Millions



COST CATEGORY	OPERATING BUDGET	% of BUDGET
Salaries	\$ 243.0	60.9%
Employee Benefits	\$ 96.3	24.1%
Discretionary Costs	\$ 27.6	6.9%
Non-Discretionary Costs	\$ 32.0	8.0%
<b>TOTAL</b>	<b>\$ 399.0</b>	<b>100.0%</b>

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

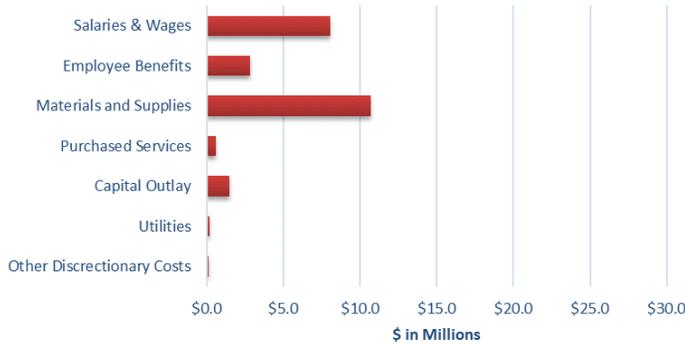
# Budget-at-a-Glance

## Fiscal Year 2024 Child Nutrition Services Revenue & Expenditures by Major Source (\$ in Millions)

REVENUE SOURCE	School Nutrition Program	% of Budget
State	\$ 7.5	31.4%
City	\$ -	0.0%
Federal	\$ 16.2	67.4%
Others	\$ 0.3	1.2%
<b>TOTAL</b>	<b>\$ 24.0</b>	<b>100.0%</b>



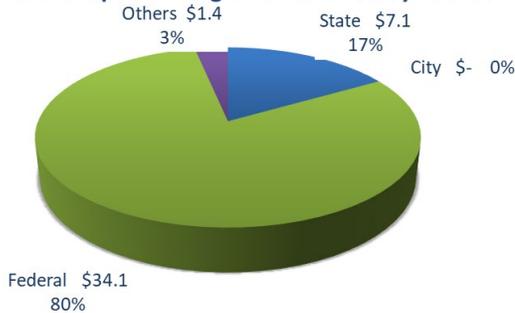
### School Nutrition Program Expenditures



Expenditures by Object	School Nutrition Program	% of Budget
Insurance - Property	\$ -	0.0%
Other Discretionary Costs	\$ 0.1	0.4%
Debt Service	\$ -	0.0%
Regional Program Tuition	\$ -	0.0%
Utilities	\$ 0.2	0.8%
Capital Outlay	\$ 1.5	6.3%
Purchased Services	\$ 0.6	2.4%
Materials and Supplies	\$ 10.7	44.7%
Employee Benefits	\$ 2.8	11.9%
Salaries & Wages	\$ 8.1	33.6%
<b>TOTAL</b>	<b>\$ 24.0</b>	<b>100.0%</b>

## Fiscal Year 2024 Grant Fund Revenue & Expenditures by Major Source (\$ in Millions)

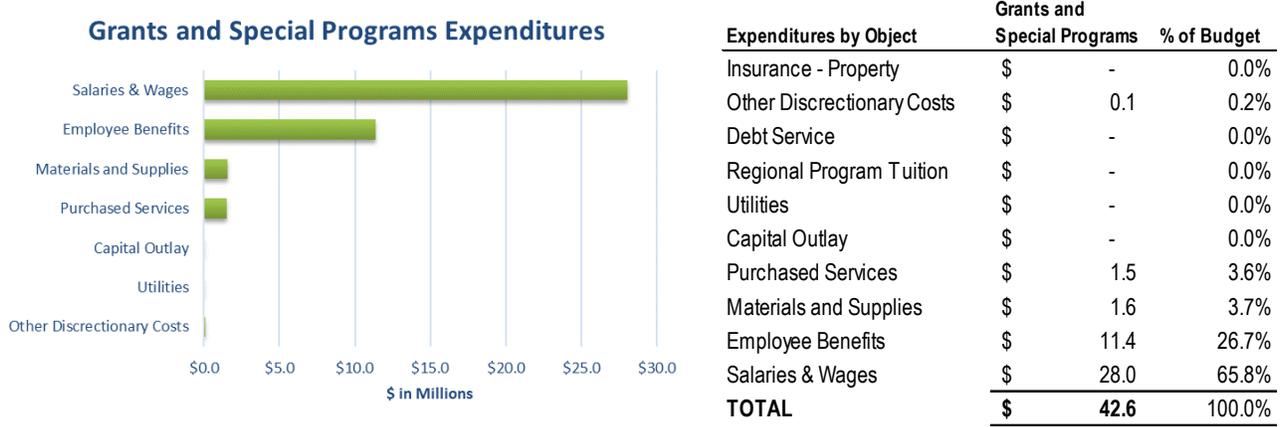
### Grants and Special Programs Revenue by Source



REVENUE SOURCE	Grants and Special Programs	% of Budget
State	\$ 7.1	16.7%
City	\$ -	0.0%
Federal	\$ 34.1	80.0%
Others	\$ 1.4	3.3%
<b>TOTAL</b>	<b>\$ 42.6</b>	<b>100.0%</b>

# Budget-at-a-Glance

## Fiscal Year 2024 Grant Fund Revenue & Expenditures by Major Source \$ in Millions



## Fiscal Year 2024 Capital Improvement Fund – Plans for FY 2024

### Capital Plans for FY 2024

Window and door replacements	AOIS, Azalea Gardens MS, Berkley Campostella ECC, Lake Taylor HS, Lake Taylor School, Mary Calcott, Northside MS, P.B. Young	\$ 11,810,000
Electrical Upgrades	Chesterfield, Mary Calcott, Willard	1,901,000
Roof replacements	Chesterfield, Little Creek, P.B. Young, Sewells Point	8,261,000
Other Projects	Ingleside playground, P.B. Young masonry, Weapon Detection Systems, Willoughby interiors, Contingencies	3,919,347
School bus replacements		1,000,000
<b>Total Expenditures</b>		<b>\$ 26,891,347</b>

# FY 2024 Budget-At-A-Glance

## WHAT THIS BUDGET SUPPORTS

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

- Compensation
- Employee Recruitment and Retention
- Safety and Security
- Building Maintenance and Repairs
- Additional Resources for Schools/Students

Together, these goals underlie this recommended spending plan. Specific recommendations are summarized as follows:

### ➤ Compensation

#### ○ Improve Salaries

##### ▪ Teachers

- Increase starting pay for teachers from \$49,500 to \$53,000.
- Increase 10-month teacher pay by \$4,000
- Adjust 11-month and 12-month teacher pay proportionately
- Provide a pay raise and a step increase for teachers, averaging 6.91%

##### ▪ Classified Staff

- Increase starting hourly rate from \$12.05 to \$13.35 (to remain on target to meet Virginia's minimum wage target in January 2025)
- Provide a pay raise and a step increase for classified employees averaging 6.91%

##### ▪ Administrators

- Increase 12-month administrator pay by \$4,800
- Increase 11-month administrator pay by \$4,400
- Provide a pay raise and a step increase averaging 5.1%

Note: Individual salary increases will be dependent upon where employees fall on their salary scales

#### ○ Compensation Study Implementation – Phase 2 to address school years when step increases were not provided

#### ○ Governor Youngkin's budget includes a 1% bonus for contracted positions that return in FY2024

### ➤ Employee Recruitment and Retention

#### ○ Student Support Services:

- Reclassify attendance technicians from 182 days to 220 days and increase the starting salary from \$14.64 to \$18.15 per hour

#### ○ School Nutrition:

- Increase contracted days for School Nutrition Supervisors to 252 days

##### ▪ Increase food service stipends

- Increase Fresh Fruit and Vegetable program stipend from \$258 to \$500
- Increase Child and Adult Care Food Program stipend from \$756 to \$1,000
- Increase food safety stipend from \$562 to \$600

## FY 2024 Budget-At-A-Glance

- Other Food service salary improvements include:

<b>Position</b>	<b>FY 2023 Hourly Pay Rate</b>	<b>FY 2024 Hourly Pay Rate</b>
School Nutrition Truck Drivers	\$14.64	\$22.75
School Nutrition Assistant 1	\$12.65	\$15.21
Meal Application Clerk	\$15.38	\$20.77
Substitute School Nutrition Assistants	\$12.05	\$13.35
School Lunch Monitors	\$12.05	\$13.35
Part Time School Assistants	\$12.50	\$13.93

- Transportation:
  - Increase pay for substitute school bus drivers from \$15.30 to \$22.75 per hour
  - Increase pay for bus dispatchers from \$16.95 to \$22.75 per hour
  - Other Salary adjustments include:

<b>Position</b>	<b>FY 2023 Hourly Pay Rate</b>	<b>FY-2024 Hourly Pay Rate</b>
School Bus Assistants	\$12.05	\$15.21
Substitute School Bus Assistants	\$11.40	\$13.35
Auto technician I	\$16.95	\$19.85
Auto technician II	\$19.63	\$22.75
Auto technician III	\$21.64	\$24.91

- Operations:
  - Increase starting pay for HVAC trades from \$21.64 to \$26.09 per hour
  - Increase starting pay for plumbing trades from \$21.64 to \$26.09 per hour
- Continue to use a portion of ESSER Funds to:
  - Address the shortage of teachers:
    - “Happy You’re Here” bonus for teacher hires new to the school division
    - “NPS Believes In You” bonus for new teacher hires moving from a classified position with NPS
    - “Let’s Get Started” bonus for new teacher hires who complete their student teaching with NPS and begin full-time employment here
    - “Welcome Back” bonus for teacher hires who were previously NPS teachers, but experienced a separation period of a year or more
    - “Relocation” bonus available to new teacher hires relocating from outside of the region to teach with NPS
    - “Finders Keepers” incentive will be available to any non-administrative, full-time, contracted employee who refers a teacher candidate to NPS, provided that candidate is hired into a full-time teaching position
    - Provide stipends for teachers who accept a student teacher placement

## FY 2024 Budget-At-A-Glance

- Safety and Security
  - Increase security officer contract from 186 days to 252 days and starting pay from \$17.80 to \$22.75 per hour
  - Hire an additional 18 school security officers and realign based on school size and needs
  - Reclassify five security officers to zone supervisors
  - Install weapon detection systems in every school
  - Continue phased in upgrades of security cameras
  - Include funds for a cash match for federal security grants
  - Renew subscriptions for Raptor, Omnigo, and I-Sight security software packages
  
- Building Maintenance and Repairs
  - Operating Budget
    - Includes \$8.6 million for maintenance and repair needs to address
      - HVAC system repairs and upgrades
      - Roof, door and window replacements
      - Plumbing services needs
      - Continuing maintenance contracts for water treatment, elevators, and generators.
  - Capital Budget
    - Includes \$26.89 million to address capital needs
      - Roof replacements – \$8.3 million
      - Window and door replacements – \$11.8 million
      - Electrical upgrades – \$1.9 million
      - Other projects including masonry, ceiling work, and playgrounds – \$1.3 million
      - School buses – \$1.0 million
      - Secure school entrances – \$1.0 million
      - Contingency for escalating costs and unanticipated needs – \$1.5 million
  
- Additional Resources for Schools and Students
  - New positions
    - Senior Coordinator of English Language Learners to help close achievement gaps in a growing student population
    - Career exploration and pathways coordinator at Ruffner
    - Student Enrollment Coordinator to help ensure students are attending the zoned schools and improve student attendance.
  - Tuition for TRAEP SECEP slots for students requiring alternative education placements
  - Purchase algebra and science kits for students
  - Replace student devices including Chromebooks, iPads, and Mac books.
  - Fund the local match for the state technology grant
  - Continue to fund upgrades to technology systems including synergy, data warehousing systems, and Security.
  - Purchase a payroll system to help with time and attendance

## FY 2024 Budget-At-A-Glance

- Continue to use a portion of ESSER Funds to:
  - Continue to provide University Instructors for small group instruction during the school day.
  - Continue to provide families access to FEV tutors for afterschool help
  - Continue running expanded summer extended learning programs to address learning loss
  - Continue to provide reading and math supports for students
  - Renew subscription to Edmentum to help students recover credits
  - Purchase classroom materials and manipulatives
  - Fund PALS tutors in grades PreK through three.
  - Support early literacy by purchasing reading materials across grades
  - Conduct audits of social studies and science for alignment of the written, taught, and tested
  - Fund a PreK assessment team which includes a speech pathologist, school social worker, and a school psychologist that helps identify and support early learners with special needs.
  - Purchase slots in Virtual Virginia
  - Provide additional professional development funds for school level leaders and teachers

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# FY2024 Executive Summary

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## Organizational Section

### Mission Statement

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

### Norfolk School Board

The seven members of the Norfolk Public Schools School Board are elected to staggered four-year terms. The School Board members annually elect a Chair and Vice Chair from among the seven members. The School Board also has one non-voting student representative. Additional information, meeting agendas and minutes can be found on the district website at [www.npsk12.com/schoolboard](http://www.npsk12.com/schoolboard).

Dr. Adale M. Martin	Chair
Mrs. Tiffany Moore-Buffaloe	Vice Chair
Ms. Tanya K. Bhasin	Member
Ms. Lauren D. Campsen	Member
Mr. Carlos J. Clanton	Member
Dr. Noelle M. Gabriel	Member
Mr. Rodney A. Jordan	Member
Miss Nya Muir	Student Representative

# FY2024 Executive Summary

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## Superintendent's Executive Leadership Team

Dr. Sharon I. Byrdsong	Superintendent of Schools
Mr. D. Timothy Billups	Chief Human Resources Officer
Dr. Michael Cataldo	Chief Student Support and Information Technology Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. Barbara Kimzey	Chief Schools Officer
Ms. Cheryl Spivey	Chief Finance Officer
Dr. James Pohl	Chief Academic Officer
Dr. Doreatha White	Chief Strategy, Innovation and Community Engagement Officer
Mr. Bruce Brady	Executive Director, Curriculum and Instruction
Dr. D. Jean Jones	Executive Director, Elementary Schools
Dr. Valerie Griffin	Executive Director, Secondary Schools
Dr. Tonita Phillips	Executive Director, Elementary Schools
Dr. Kelli Cedo	Senior Director, Early Learning and Title I
Mrs. Kenyetta Goshen	Senior Director, Career and Technical Education
Mrs. Carol Hamlin	Senior Director, Student Support Services
Mr. Daniel Johnson	Senior Director, Facilities Management and Custodial Services
Dr. Dennis Moore	Senior Director, Student Wellness
Dr. Glenda Walter	Senior Director, Learning Support/Special Education Services
Mr. Jesse Zamora	Senior Director, Information Technology
Mr. Dwight Duren	Director, Budget and Grants Management
Mrs. Michelle Washington	Director, Communications and Community Engagement
Mr. Steven Suttmiller	Senior Coordinator, Athletics

# FY2024 Executive Summary

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## Norfolk Public Schools Strategic Plan

### FUTURE FOCUS

The following goals will guide our future work and help us focus our time and attention on the most important and impactful levers for improvement.



**MEASURES** are the outcomes that will tell us whether we are on track to meet our goals from fall 2022 when the plan is initiated until spring 2027 when implementation is complete. These measures may be updated over time. Each goal also has an accompanying set of **OBJECTIVES**, or approaches, and **STRATEGIES**, or more specific activities, that the division will undertake.

# FY2024 Executive Summary

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## Norfolk Public Schools Strategic Plan

### STUDENT EXCELLENCE

Create authentic and culturally relevant learning experiences so that each student will be a creative, collaborative, civic-minded, critical thinker with effective communication skills.



### WORKFORCE

Attract, develop, and retain a highly effective workforce.



### RESOURCES

Ensure equitable allocation of human, fiscal, and material resources in support of equity and excellence for all.



### COMMUNITY

Establish, strengthen, and sustain community partnerships to support students' engagement, success, and opportunities.



### SAFETY & CLIMATE

Cultivate a safe, caring, and welcoming environment whereby the physical and social emotional needs of each student and member of the NPS workforce are valued.



# FY2024 Executive Summary

## Norfolk Public Schools Strategic Plan, continued



### STUDENT EXCELLENCE

Create authentic and culturally relevant learning experiences so that each student will be a creative, collaborative, civic-minded, critical thinker with effective communication skills.



#### OBJECTIVE 1

Ensure multi-leveled supports and evidence-based interventions are effectively and consistently implemented in every school to support each student's mastery of learning standards.

- *Strategy 1:* Provide resources and training to effectively implement culturally relevant curricula, instructional materials, and teaching practices.
- *Strategy 2:* Increase the focus on students being effective communicators and collaborators within and across all courses and content areas using technology and non-technology supports.

#### OBJECTIVE 2

Improve academic excellence for each student.

- *Strategy 1:* Implement effective literacy and mathematics instruction and interventions for students grades PreK-12 to ensure each student is prepared to meet or exceed learning standards across all content areas.

#### OBJECTIVE 3

Increase access and opportunities to diverse learning experiences for each student to promote growth and life readiness upon graduation.

- *Strategy 1:* Expand Pre-K opportunities for each child through the use of a mixed-income model.
- *Strategy 2:* Increase equitable opportunities for college and career preparation by providing additional access to programs such as, but not limited to, dual enrollment, workplace learning, career pathways, summer internships, specialty programs, and choice programs.

#### OBJECTIVE 4

Improve student outcomes during key academic transition years.

- *Strategy 1:* Provide support, tools, and programming for students and families to ease the transitions to school-aged programs, middle school, and high school.

#### MEASURES

1. Increase the percentage of students reading on grade level by the third grade as measured by the fall growth assessment.
2. Increase the percentage of schools meeting accreditation.
3. Increase the percentage of graduates meeting the requirements for College, Career, and Civic Readiness Indicator (CCCRI) by cohort.
4. Increase the percentage of students graduating on time using the four-year Virginia On-Time Graduation Rate.
5. Increase the percentage of students who pass an Advanced Placement (3 or higher) exam; pass an International Baccalaureate (4 or higher) exam; successfully complete a Dual Enrollment class (C or higher); or earn an industry certification by graduation.
6. Increase the percentage of IB students earning an IB diploma.
7. Increase the percentage of students passing reading SOL tests.
8. Increase the percentage of students passing mathematics SOL tests.
9. Increase the percentage of students passing science SOL tests.
10. Increase the percentage of students being promoted from grades 5 to 6, 8 to 9, and 9 to 10.
11. Increase the percentage of students entering kindergarten that are school ready.
12. Increase the percentage of students taking the PSAT.
13. Increase the percentage of students enrolled in and passing honors courses.
14. Increase the percentage of graduates who enroll in a post-secondary institution, enlist in the military, or are employed.

Data will be disaggregated by student subgroups with a focus on closing gaps.

# FY2024 Executive Summary

## Norfolk Public Schools Strategic Plan, continued



**OBJECTIVE 1: Create programs, partnerships, and incentives to attract and retain highly effective employees to NPS.**

- Strategy 1: Develop and implement sustainable retention programs, services, and incentives for staff in hard-to-fill subjects, schools, and support staff roles.
- Strategy 2: Strategically recruit and develop school and division staff who meet the needs of each student served.
- Strategy 3: Develop a compensation plan that is regionally competitive.

**OBJECTIVE 2: Develop and implement a comprehensive professional development process that builds the capacity of all NPS employees.**

- Strategy Create and implement differentiated professional learning strands specific to instructional and non-instructional employee needs.



**OBJECTIVE Identify and eliminate inequitable systems, policies, programs, procedures, and practices that impede a student's inclusion and success.**

- Strategy 1: Create a cycle of program evaluation in an effort to ensure all effective programs are continued and expanded while any ineffective programs are discontinued.
- Strategy 2: Implement findings from division-wide audits (i.e. curriculum, technology, equity, etc.) that will create fair and equitable practices to increase each student's success.

# FY2024 Executive Summary

## Norfolk Public Schools Strategic Plan, continued

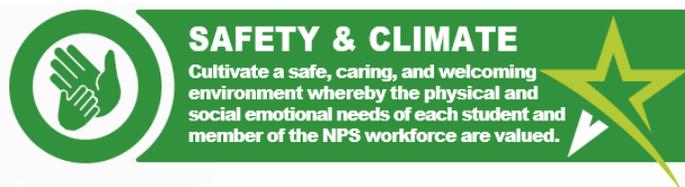


**OBJECTIVE 1: Increase trust amongst NPS stakeholders through timely and transparent communications regarding division-level decisions.**

- Strategy 1: Increase stakeholder engagement through the development of internal and external advisory groups to include parents/guardians, business leaders, community leaders, teachers, students, and staff members.
- Strategy 2: Ensure all stakeholders have knowledge of key information and decisions and have a clear process to provide input.

**OBJECTIVE 2: Review and improve partnerships with external organizations to better meet the needs of each student.**

- Strategy Develop and implement an on-going, school- specific needs assessment and equitably align partnerships to address those needs.



**OBJECTIVE 1: Nurture and sustain learning and work environments whereby different cultures, experiences, and voices are heard, valued, and respected.**

- Strategy 1: Increase staff input on division-wide decisions that impact workload and responsibilities.
- Strategy 2: Expand opportunities for each student to actively participate in improving the climate and culture of the learning environment.

**OBJECTIVE 2: Proactively support the physical, social and emotional needs of students.**

- Strategy 1: Expand behavioral services, interventions, and supports for students based on need.
- Strategy 2: Increase opportunities for physical activity.
- Strategy 3: Ensure safety protocols are consistently implemented across the division.

# FY2024 Executive Summary

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## Budget Development Process

Schools and administrative operations are funded by a fiscal year budget which is in effect from July 1 through June 30 of the following year. The operating budget funds all educational programs and the related services that serve 27,000 NPS students. Each year the development of a fiscal year budget is roughly a seven-month process. Here's a summary of major steps along the way:

- Step 1:** Beginning as early as September and extending through January, a collaborative development process is underway. First, staff from the Budget Office meet with Departments to discuss needs and priorities. Ultimately, the Superintendent and the Executive Leadership Team take this work into account and then work collaboratively to shape a budget built on the foundation of the School Board and Division priorities. These are outlined below.
- Step 2:** The collaboration between the Superintendent and the Executive Leadership team leads to the development of the Superintendent's Proposed Educational Plan and Budget, which is presented to the School Board in February.
- Step 3:** The School Board then considers the Superintendent's Proposed Educational Plan and Budget, makes modifications, if necessary, and adopts a budget proposal. By state code, this budget must be submitted to the City Council on or before April 1 of each year.
- Step 4:** The City Manager, with staff considers the School Board budget proposal and recommends an operating budget proposal that encompasses both city and school services to City Council for consideration, usually in the March-April timeframe.
- Step 5:** City Council deliberates on the City Manager's proposal with the goal of adopting a combined city-schools operating budget in May (actual Council adoption occurred in June).
- Step 6:** In mid-to-late May the School Board adopts a final operating budget based on any changes in funding approved by the City Council (actual adoption by School Board occurred in June).
- Step 7:** Changes that increase or decrease the total adopted budget require approval of both the School Board and City Council.

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

# FY2024 Executive Summary

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## FY2024 Budget Development Timeline

September 2022	Budget Department meets with departments
September 23, 2022	FY2024 budget development instructions provided to NPS schools & departments
November 4, 2022	FY2024 budget requests due to Department of Budget and Grants Management
November 2022	FY2024 budget requests reviewed. Follow up meetings with departments as needed
December 14, 2022	School Board Public Hearing received citizens' input for the FY2024 Budget
December 15, 2022	Governor's Budget Proposal for the 2022-2024 Biennium was released
January 25, 2023	School Board Work Session - Administration provided an update on Governor's Budget
February 1, 2023	School Board Work Session – Superintendent's proposed FY2024 Budget presented to School Board
March 1, 2023	School Board Public Hearing received citizens' input on the Superintendent's proposed FY2024 Budget
March 15, 2023	School Board Business Meeting - Discussion of School Board's Proposed FY2024 Budget
March 22, 2023	School Board discussion and adoption of the Superintendent's Proposed Budget for FY 2024.
April 1, 2023	Submission of School Board's Proposed FY2024 Operating Budget to Norfolk City Council
Mid-April 2023	City of Norfolk's Public Hearing for FY2024 Proposed Operating and CIP Budgets
June 13, 2023	Adoption of City of Norfolk's Annual Appropriation Ordinances for FY2024 Operating and CIP Budgets, including the School Board's Operating Budget (Code of Virginia §22.1-93)
June 21, 2023	School Board adopted the approved School Board FY2024 Operating Budget

# FY2024 Executive Summary

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## Budget Priorities

The Fiscal Year 2024 Superintendent's Proposed Operating Budget reflects plans underway for our recovery from the coronavirus pandemic. The budget targets additional resources for schools and students to address the academic and social-emotional needs of students, including learning losses caused by a prolonged closure of schools. At \$399 million, it represents a 4.1 percent increase over the current fiscal year budget. The \$15.7 million increase includes an additional \$6.1 million from the Commonwealth, \$8.3 million from the City of Norfolk, and the use of \$1.3 million in the textbook fund balance.

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

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

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

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

- Compensation
- Employee Recruitment and Retention
- Safety and Security
- Building Maintenance and Repairs
- Additional Resources for Schools/Students

Major initiatives for each goal and support priority are summarized as follows:

### Compensation

This budget raises the starting pay for teachers from \$49,500 to \$53,000 and raises salaries of existing 10-month, 11-month, and 12-month teachers by \$4,000, \$4,400, and \$4,800, respectively. These raises, on average, increase teacher salaries by 6.91% through a combination of a step raise and a cost-of-living adjustment. Classified staff will see the starting hourly rate increase from \$12.05 to \$13.35 per hour. This employee group will see an average raise of 6.91% which also includes a step increase and cost of living adjustment. Finally, administrative staff will receive increases of \$4,400 and \$4,800, respectively, for 11-month and 12-month administrators. These salary increases will help Norfolk Public Schools remain competitive in a tight labor market and provide students and schools with high quality instruction and support staff.

### Employee Recruitment and Retention

Additionally, this budget increases the starting salary for attendance technicians from \$14.64 to \$18.15 per hour while also extending their contracts from 182 to 220 days (11 months). These changes should help to support schools in the critical attendance accreditation area. Similarly, the pay of substitute school bus drivers will increase from \$15.30 to \$22.75 per hour. These substitutes are required to hold a commercial driver's license, just as our school bus drivers. This raise brings substitute drivers in line with the starting rate for full-time school bus drivers. Furthermore, to help recruit and retain critical positions that help keep our schools in good working condition, this budget increases the starting pay for HVAC and

# FY2024 Executive Summary

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plumbing trades employees from \$21.64 to \$25.05 per hour. Norfolk Public Schools will also continue to use ESSER III funds to support recruiting bonuses to address the shortage of teachers. These bonuses are as follows:

- the “Happy You’re Here” new hire bonus,
- the “NPS believes in you bonus” for a classified employee who moves into a teaching position,
- the “Let’s Get Started” bonus for new hires who completed their student teaching at Norfolk Public Schools,
- the “Welcome Back” bonus for teachers returning to NPS after a year of separation,
- the “Relocation” bonus for new NPS teachers moving into the Norfolk area, and
- the “Finder’s Keeper” bonus for employees who refer a newly hired teacher.

These initiatives will support Norfolk Public Schools’ efforts to provide students and schools with additional resources to continue the drive to success.

## **Safety and Security**

To keep schools safe and secure, this budget increases the starting pay for security officers from \$17.80 to \$22.75 per hour. Additionally, since Norfolk Public Schools are open throughout the calendar year, the contracted days for these positions will increase from 186 days to 252 days. This budget also supports the addition of eighteen (18) new security guards’ positions throughout the division. The district will coordinate and deploy the new positions based on school size and needs of the five new zone supervisor positions. The new zone supervisors are added by reclassifying five existing security positions. The budget also includes funds for weapon detection systems in every school, a cash match for the community oriented policing services grant, and renewing security software subscriptions to include Raptor, Omnigo, and I-Sight software.

## **Building Maintenance and Repairs**

This operating and capital budgets also include funds to address HVAC system repairs and upgrades; roof, door, and window replacements; and contracted services for plumbing, water treatment, elevator, and generator maintenance. These funds total \$8.95 million in the operating fund. The FY 2024 capital budget also includes funds to address replacement of school roofs, windows, and doors; electrical upgrades at several schools; school bus replacements; securing school entrances division wide; masonry, ceiling, and playground work; and a contingency to address unanticipated needs and escalating costs of materials and services. These funding initiatives will help maintain and improve our educational facilities division wide.

## **Additional Resources for Schools and Students**

Finally, this budget includes several new positions and spending initiatives that support schools and students. To help address the achievement gap in the growing English Language Learner population at Norfolk Public Schools, this budget includes a new Senior Coordinator for English Language Learners. The new Career Exploration and Pathways position at Ruffner Academy will serve as an instructional specialist to coordinate the new career exploration program at the school. The budget also supports a new Student Enrollment Coordinator position that will ensure students are attending their zoned schools and improve attendance throughout the school division. The budget includes funds to replace student devices, algebra and science kits for students, and upgrades for student technology and data warehousing systems. Norfolk Public Schools plans to continue using ESSER III funds to pay for small group instruction from University Instructors; provide families after school support via FEV tutors; and maintain the expansion of summer school programs to help address learning loss.

# FY2024 Executive Summary

## Financial Section

### Fund Structure

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

- **General Fund** – represents the “nuts and bolts” of the system. It provides instructional programs and day-to-day functions in support of those programs; funding is primarily from state, local sources, and federal, and sources.
- **School Nutrition Program** – pertains to the operation of school cafeterias that serve breakfast and lunch to our students. The US Department of Agriculture provides most funding through the National School Breakfast and Lunch Program.
- **Grants and Special Programs Fund** – Norfolk Public Schools receive numerous grants and special donations from federal, state, and local sources for specific educational purposes. The school operating budget includes provisions for all grant matching requirements. The budget is based on estimates that are subject to change based on actual award notifications from grantors.
- **ESSER Fund** – Emergency relief funds intended to address the impact of COVID 19.
- **Capital Improvement Projects Fund** – funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, and/or design/engineering. The division will use capital Improvement funds to alter or convert interior space for new uses, renovate facilities or infrastructure, restore a facility or structure, and major repairs to existing facilities.

### Summary of All Funds

\$ in Millions

Fund	FY 2023	FY 2024	\$ Change	% Change
General Operating Fund	\$ 383.3	\$ 399.0	\$ 15.7	4.1%
School Nutrition Fund	23.0	24.0	1.0	4.3%
Grants and Special Programs Fund	42.6	42.6	-	0.0%
ESSER Fund	4.6	-	(4.6)	-100.0%
Capital Improvement Projects Fund				
Deferred Maintenance	9.0	9.0	-	0.0%
Reversion	8.6	9.8	1.1	13.1%
Revenue Sharing True-Up	8.1	7.1	(1.0)	100.0%
Rebuild and Renovate	7.0	-	(7.0)	-100.0%
State Construction	8.0	-	(8.0)	-100.0%
Bus Replacement	1.0	1.0	-	0.0%
<b>Total - All Funds</b>	<b>\$ 495.3</b>	<b>\$ 492.5</b>	<b>\$ (2.8)</b>	<b>-0.6%</b>

### Summary of Changes (All Funds)

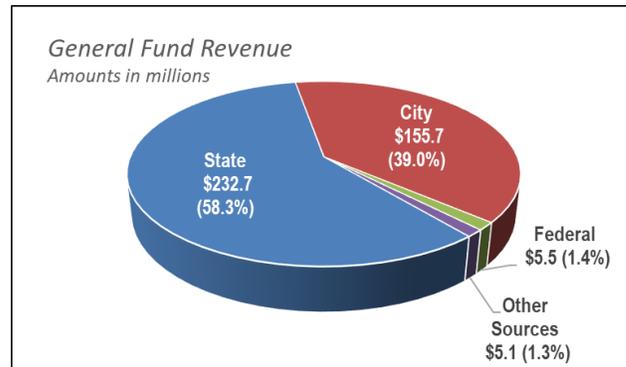
General Fund revenues are projected to increase by \$15.7 million (4.1%), including \$8.6 million of increased funding from the City of Norfolk (5.6%) based on the City's Revenue Allocation. GF revenues include an additional \$6.1 million (2.7%) from the Commonwealth of Virginia. The School Board also authorized transfer of \$1.28 million from the textbook fund to the operating budget to offset revisions the Virginia Department of Education's funding estimates for Norfolk. An additional \$1.0 million of state and federal funding is anticipated for the School Nutrition Fund. Offsetting these increases are decreases in federal ESSER and local capital funds. The school division is entering the last year of the American Rescue Plan funds and does not anticipate further authorizations of coronavirus relief funds by Congress. The Capital Improvement fund is bracing

# FY2024 Executive Summary

for decreases in revenue due to changes in City revenue streams related to the development and opening of a casino in the City of Norfolk and potential delays in the renovation/rebuild of two high schools, among other projects.

## General (Operating) Fund Revenue

Norfolk Public Schools expects to receive \$399 million in FY 2024 to support the operation of the school division. This represents an increase of \$15.7 million (4.1%) from the FY 2023 budget. As a public school system in the Commonwealth of Virginia, our funding is from two major sources: the Commonwealth and the City of Norfolk. Funding from the federal government and other local sources make up the additional sources of revenue.



## State Revenues (\$232.7 million)

The Fiscal Year 2024 budget is based on the General Assembly's adopted 2022-2024 Biennial Budget.

State funds, which account for \$232.7 million or 58.3% of the total budget, are made up of:

- Standards of Quality (SOQ) funds, which include basic aid, sales tax, fringe benefit funds, special education, and vocational education allotments,
- Lottery-funded programs, and
- Incentive and categorical state funds.

SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in the district
- Composite Index – a sliding scale from 0 to 0.8. The higher the number, the higher the local share. Norfolk's composite index for FY 2024 is .3064, which means the locality is responsible for 30.64% of the basic instructional program as defined by the Commonwealth of Virginia. The state is responsible for 69.36% of the costs.

Given that SOQ funding is directly tied to ADM, changes in enrollment have significant budgetary implications (fewer students equates to less funding). As enrollment numbers change, fewer state resources are available for the school division. State funding estimates are based on student membership (enrollment) projections for next year. If actual student membership falls below budget estimates, the division will need to address associated revenue shortfalls. The FY 2024 budget is based on an ADM of 25,063 students (grades K through 12).

State sales tax revenue is provided by the 1.125% educational portion of the state sales 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 the number of students that school divisions have in their systems.

Lottery funds represent funding received from the state 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, career and technical education, primary class size, etc.

## City Revenue (\$155.7 million)

On May 22, 2018, the Norfolk City Council adopted the Local Revenue Allocation Policy 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 policy allocates a constant 29.55 percent share of non-dedicated local tax revenues streams: real estate tax (including 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),

# FY2024 Executive Summary

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communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax. The FY 2024 funding totals \$155.7 million, an increase of \$8.3 million or 5.6% above FY 2023 funding levels. City revenue for FY 2024 is in two categories: \$150.2 million for operations and \$4.9 million for debt service. The debt service portion is for construction, technology and infrastructure and is supported by a \$0.02 dedication of real estate taxes.

## **Federal Revenue (\$5.5 million)**

Federal revenue consists primarily of Federal Impact Aid, Medicaid reimbursements, and the Navy Junior Reserve Officer Training Corps program. Federal Impact Aid is based on the number of children in Norfolk that are associated with or impacted by federal programs. This assistance is intended to mitigate the loss of tax dollars since property connected with the federal government is not taxed. Children living in government supplied housing on a military base is one example. Projected impact aid funding for FY 2024 is \$1.9 million.

Medicaid reimbursements support the Special Education program and are based on Medicaid eligible students to whom approved services are rendered. The eligible expenses are those spent from local funds. Federal and certain state funds are not eligible for reimbursement. Medicaid revenue reflects level funding of \$2.3 million for fiscal year 2024.

Navy Junior Reserve Officers Training Corps is a program that is funded by the Department of Defense; NPS is reimbursed annually for the cost NJROTC teachers working in secondary schools. Federal funding covers approximately 50% of the cost of salaries and benefits for NJROTC teachers.

## **Other Local and Miscellaneous Revenue (\$5.1 million)**

Other local funds include revenue received from tuitions, fees, building rentals, the sale of surplus property, and insurance recoveries. For FY 2024, it also includes a transfer of \$1.3 million from the Textbook Fund on hand at the start of the year.

# FY2024 Executive Summary

## General (Operating) Fund Expenditures

The Fiscal Year 2024 School Board’s Proposed Educational Plan and Budget reflects plans underway for our recovery from the coronavirus pandemic. The budget targets additional resources for schools and students to address the academic and social-emotional needs of students, including learning losses caused by a prolonged closure of schools. At \$398.9 million, it represents a \$15.7 million (4.1%) increase above the FY 2023 budget. This is possible because of additional state funding of \$6.1 million and city funding of \$8.3 million.

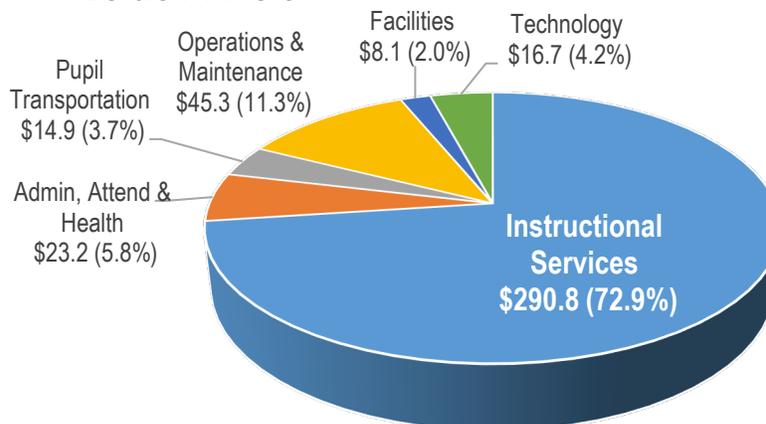
An operating budget reveals a great deal about any organization’s values. The NPS budget reflects a commitment to excellence and equity for all students with targeted strategies that reach children across the learning spectrum. The work of dedicated teachers, principals, and support staff throughout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

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

Description	FTEs		Actual	Actual	Actual	Budget	Budget	%	% of
	FY2023	FY2024	FY2020	FY2021	FY2022	FY2023	FY2024	Chl	Bgt
Instructional Support	3,123.35	3,124.35	\$ 241,763,718	\$ 242,779,679	\$ 260,880,423	\$ 278,805,900	\$ 290,840,632	4.3%	72.9%
Admin, Attendance and Health	203.50	202.50	18,164,117	18,886,318	20,382,396	23,245,907	23,204,373	-0.2%	5.8%
Pupil Transportation	295.00	269.00	11,110,349	9,881,031	13,508,157	16,022,942	14,918,232	-6.9%	3.7%
Operations and Maintenance	423.00	441.00	35,684,134	33,103,915	40,574,901	42,946,853	45,278,891	5.4%	11.3%
Facilities			1,296,882	938,202	5,964,800	7,786,400	8,057,090	3.5%	2.0%
Technology	93.00	93.00	9,543,014	11,872,068	13,557,632	14,485,924	16,673,221	15.1%	4.2%
<b>TOTAL</b>	<b>4,137.85</b>	<b>4,129.85</b>	<b>\$ 317,562,214</b>	<b>\$ 317,461,213</b>	<b>\$ 354,868,309</b>	<b>\$ 383,293,926</b>	<b>\$ 398,972,439</b>	<b>4.1%</b>	<b>100.0%</b>

## FY 2024 General Fund Budget

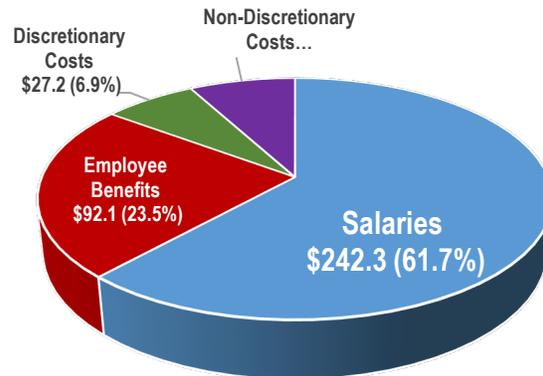
Dollars in millions



# FY2024 Executive Summary

## Staffing Overview

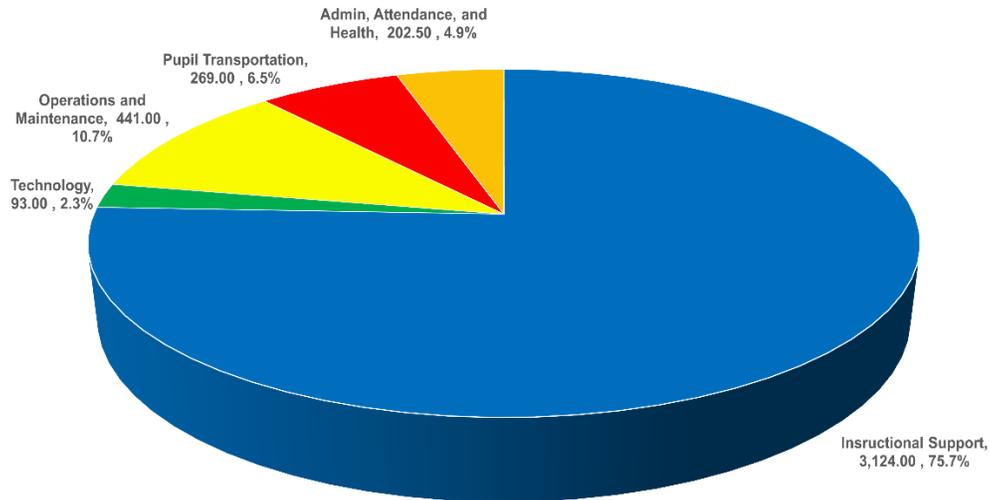
Staffing represents the largest single component of the General Fund; wages and benefits are 84.7% of the budget. The FY 2024 Operating Budget includes 4,129.85 full-time equivalent (FTE) positions for direct instruction and support services. Most positions are in Instructional Support (75.2%). In meeting budget targets, executive leadership aligned existing positions to address School Board priorities and the projected decline in student enrollment.



## Staffing Changes

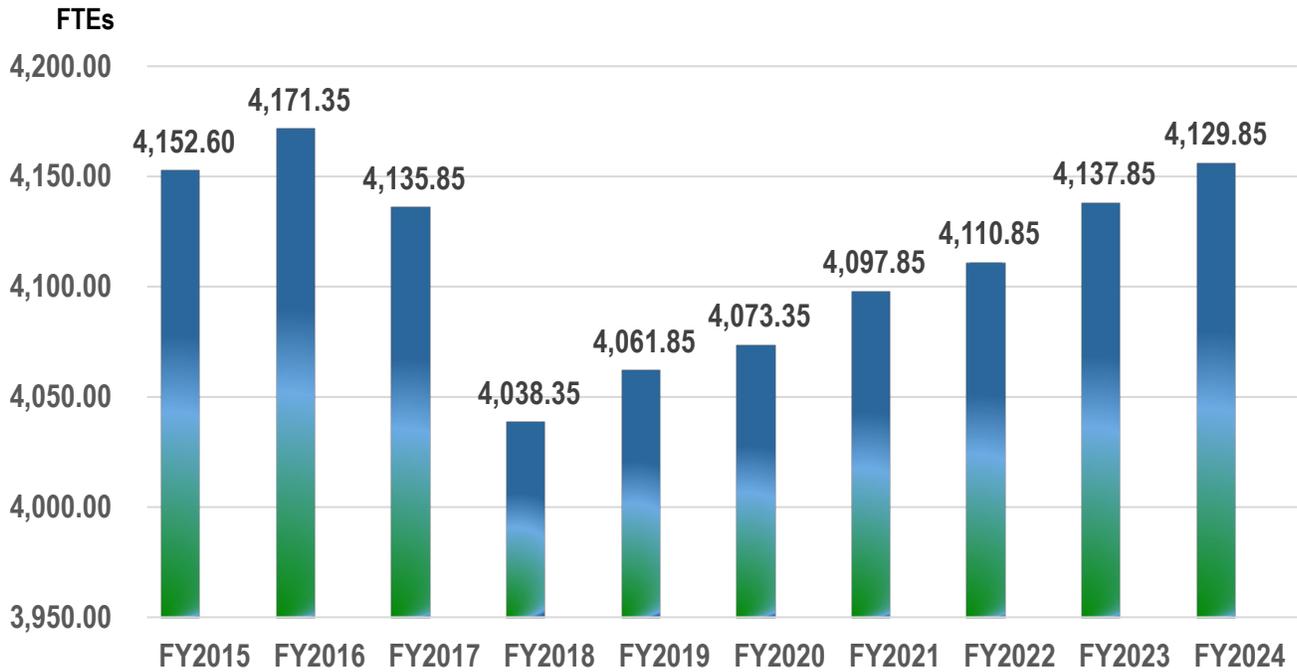
This budget includes a net of eighteen (18) new full-time positions. Eighteen (18) new security officers are added throughout the division. The budget also adds an administrator to serve as the Senior Coordinator of English Language Learners; one teacher specialist to serve as the Career Pathways and Exploration initiative for Ruffner School (grades 3-8); and an Enrollment Coordinator to help address attendance issues throughout the district. These increases are offset by eliminating two teaching positions and one administrative position.

## Full-Time Equivalent Positions by Function



# FY2024 Executive Summary

## Position History – General (Operating) Fund – FY 2015 – 2024



# FY2024 Executive Summary

## School Nutrition Program Fund

### Revenues

The School Nutrition Fund is an enterprise fund that generates revenue in support of its operations. Revenue sources include federal meal reimbursements, state funding, and cafeteria sales. The FY 2024 School Nutrition fund anticipates \$24 million in revenue, an increase of 4.3% above the FY 2023 budget.

### Expenditures

Nearly 80% of the School Nutrition program budget is for staff compensation or the purchase of food. The remainder of the budget addresses the purchase and maintenance of cafeteria equipment, utilities, staff development, and equipment purchases.

## Grants and Special Programs Fund

### Revenues

The Grants and Special Programs Fund is used for federal, state, and private grants. Of the \$42.6 million budgets, \$34 million or 80.0% is provided by Federal sources. The remaining balance is provided by the Commonwealth or by private entities. During the last several years, NPS received significant federal assistance to address and mitigate impacts of the coronavirus. The last round of federal grants was awarded in 2021; no additional pandemic related grants are anticipated during FY 2024.

### Expenditures

Grant expenditures are typically incurred before reimbursement; expenditures on these grants must be approved by the grantor via an application process. Spending from grants is typically for staff compensation, professional development, and supplies to support educational programs.

## Capital Improvement Projects Fund

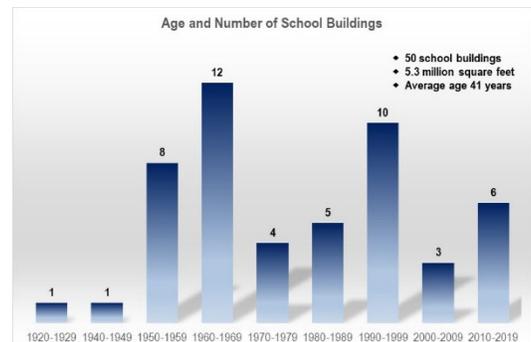
### Revenues

Norfolk Public Schools is fiscally dependent on the City of Norfolk and, by state law, is not able to levy taxes or issue debt. In order to fund the capital improvements, the school division works with the City of Norfolk. Currently, the City provides capital funding from several sources, including the sale of city property (e.g., SWIFT/HRSD), debt issuance, and funds allocated through the city's revenue sharing policy. During FY 2023, the capital budget included the one-time construction grant from the Commonwealth for \$8.1 million along with \$10 million of local funds to design a renovation or replacement of Maury High School. The FY 2024 budget does not include further funding for Maury HS. Excluding these one-time allocations, the capital funding for FY 2024 is slightly above the FY 2023 level.

### Expenditures

During FY 2024, the CIP fund will be used at several schools throughout the division to:

- Replace windows and/or doors at eight schools,
- Replace roofs at Chesterfield, Calcott and Willard;
- Upgrade electrical systems at Chesterfield, Calcott and Willard;
- Replace the playground at Ingleside Elementary;
- Repair exterior walls at P.B. Young Sr. Elementary;
- Install weapon detection systems at all schools; and
- Replace several school buses.



# FY2024 Executive Summary

## Trends, Events, and Initiatives

The largest budget driver for local school divisions is student enrollment. Since state funding is based on student enrollment, declines in enrollment result in reductions in state funding. A second major budget driver is the nationwide teacher shortage and labor market. A third factor is the recent acceleration of inflation rates. To address staff turnover and inflation, it is necessary to improve the competitiveness of the division's salaries. Increased per capita state funding and growth in City revenues provide funding to support improvements in employee pay.

Another major issue faced by NPS is the prevalence of old school facilities. The division needs to renovate or rebuild older schools so that students and staff have access to safe and modern learning environments. The school division hopes to continue its plans to rebuild and renovate schools and seek potential cost savings with newer facilities. NPS will continue to partner with the City of Norfolk, the Commonwealth of Virginia, and the Federal Government to ensure students thrive in 21<sup>st</sup> century school facilities.

According to the Federal Census Bureau, the City of Norfolk saw a 1.2% decrease in population from April 2020 to July 1, 2021. A continued decline in the city's population also reduces future student enrollment. While the total number of students attending Norfolk Public Schools is declining, the number of non-English speaking students attending Norfolk schools is increasing. Finally, many children are from families experiencing poverty. Approximately 17.4% of Norfolk residents face poverty according to the Federal Census Bureau. These demographic trends require that NPS provide innovative and diverse educational programs to a diverse range of students.

## Budget Forecast – All Funds

Norfolk Public Schools expects revenues to grow at a flat rate of 2% per year into the foreseeable future. Likewise, we expect school spending will also grow at the same rate. Since the Virginia school divisions cannot levy taxes, the challenge to meet instructional needs of a diverse population will continue. These demands will include providing annual raises, addressing increased costs for employee healthcare, and keeping pace with inflation. A projection of future funding requirements is noted below (amounts are in millions of dollars).

Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Operating Fund	\$ 399.0	\$ 405.7	\$ 413.6	\$ 421.7	\$ 430.0
School Nutrition Fund	24.0	24.0	24.0	24.0	24.0
Grants and Special Programs Fund	42.6	42.6	42.6	42.6	42.6
ESSER Fund	-	-	-	-	-
Capital Improvement Projects Fund					
Deferred Maintenance	9.0	6.0	3.0	3.0	3.0
Reversion	9.8	3.0	-	6.0	6.0
Revenue Sharing True-Up	7.1	-	-	-	-
Rebuild and Renovate	-	140.0	-	31.5	-
State Construction	-	-	-	-	-
Bus Replacement	1.0	1.0	1.0	1.0	1.0
<b>Total - All Funds</b>	<b>\$ 492.5</b>	<b>\$ 622.3</b>	<b>\$ 484.3</b>	<b>\$ 529.8</b>	<b>\$ 506.6</b>

# FY2024 Executive Summary

## Informational Section

### Student Enrollment and Demographic Trends (Fall Membership for Pre-Kindergarten-12)

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Proj FY 2024
<b>Total Enrollment (Fall Membership)</b>										
Pre-Kindergarten	2,174	2,172	2,053	1,929	1,904	1,863	1,278	1,529	1,845	1,845
% Change	-0.5%	-0.1%	-5.5%	-6.0%	-1.3%	-2.2%	-31.4%	19.6%	20.7%	0.0%
<b>K-12</b>	<b>29,724</b>	<b>29,607</b>	<b>28,925</b>	<b>28,432</b>	<b>27,934</b>	<b>27,663</b>	<b>26,323</b>	<b>25,733</b>	<b>25,342</b>	<b>25,063</b>
% Change	-3.2%	-0.4%	-2.3%	-1.7%	-1.8%	-1.0%	-4.8%	-2.2%	-1.5%	-1.1%
<b>Total Enrollment</b>	<b>31,898</b>	<b>31,779</b>	<b>30,978</b>	<b>30,361</b>	<b>29,838</b>	<b>29,526</b>	<b>27,600</b>	<b>27,262</b>	<b>27,187</b>	<b>26,908</b>
Change from previous year	-3.0%	-0.4%	-2.5%	-2.0%	-1.7%	-1.0%	-6.5%	-1.2%	-0.3%	-1.0%
<b>Percentage of Total Enrollment</b>										
Students with Disabilities	13.9%	13.4%	13.7%	13.8%	13.9%	14.5%	16.0%	14.8%	14.5%	14.9%
English Learners	2.5%	3.4%	3.3%	4.0%	4.3%	3.8%	5.1%	4.7%	4.1%	4.9%
Economically Disadvantaged	65.5%	67.5%	77.8%	64.8%	67.2%	62.2%	68.5%	69.7%	61.3%	63.2%

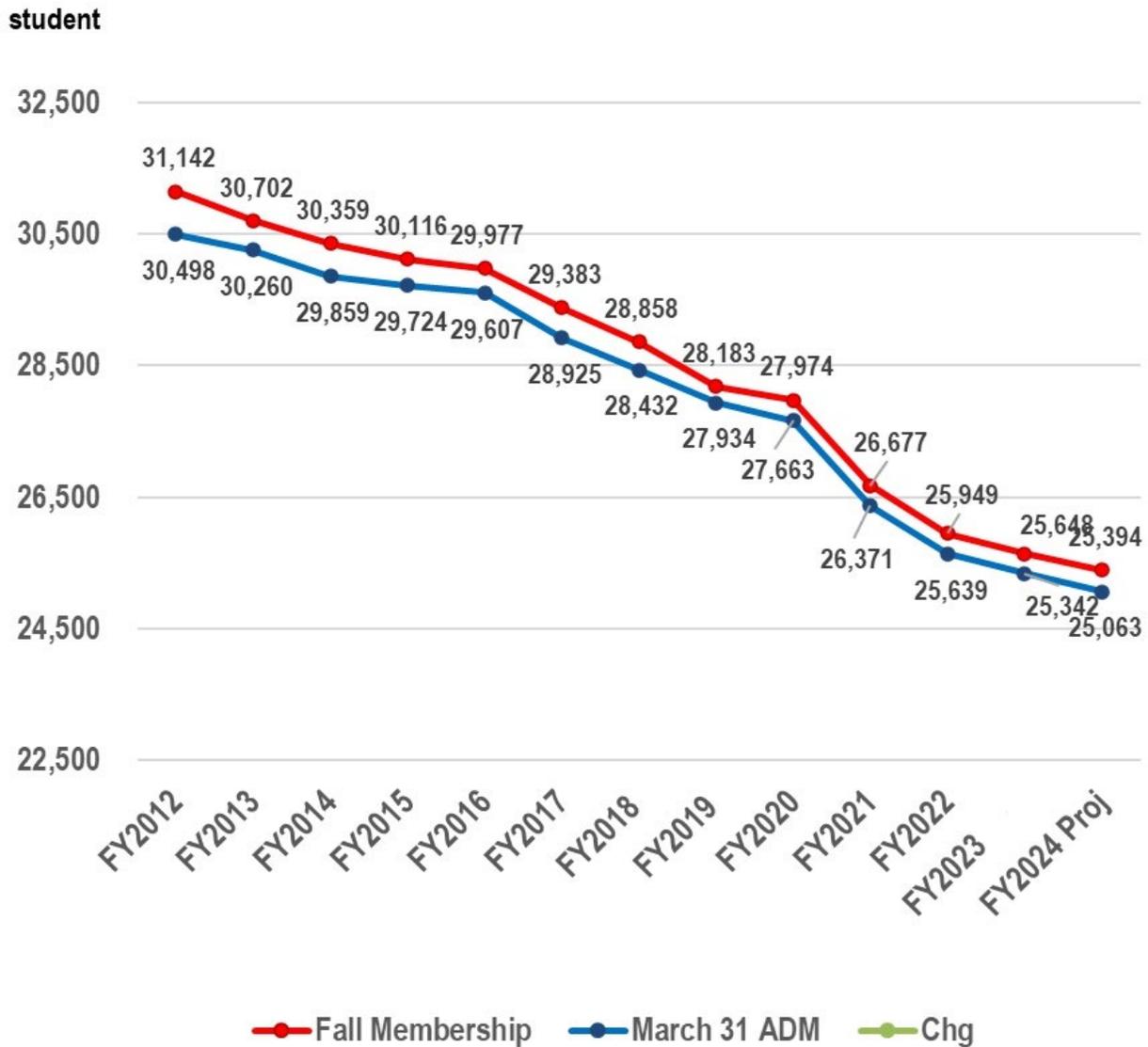
**Notes:**

- Students with disabilities are the unduplicated counts of students receiving special education services as of December 1 of each fiscal year for which Norfolk Public Schools is legally responsible. It also includes students placed in certain preschool programs and/or private schools by the division as well as students with disabilities who were unilaterally placed by their parents in a school outside of Norfolk.
- English learners are students (aged 3 through 21) who:
  - Were not born in the US or whose native language is other than English;
  - Native Americans or Alaska Natives from an environment where a language other than English significantly impacts the level of English language proficiency; or
  - Students who have difficulties in speaking, reading, writing, or understanding the English language.
- Economically Disadvantaged students who 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*

# FY2024 Executive Summary

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



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

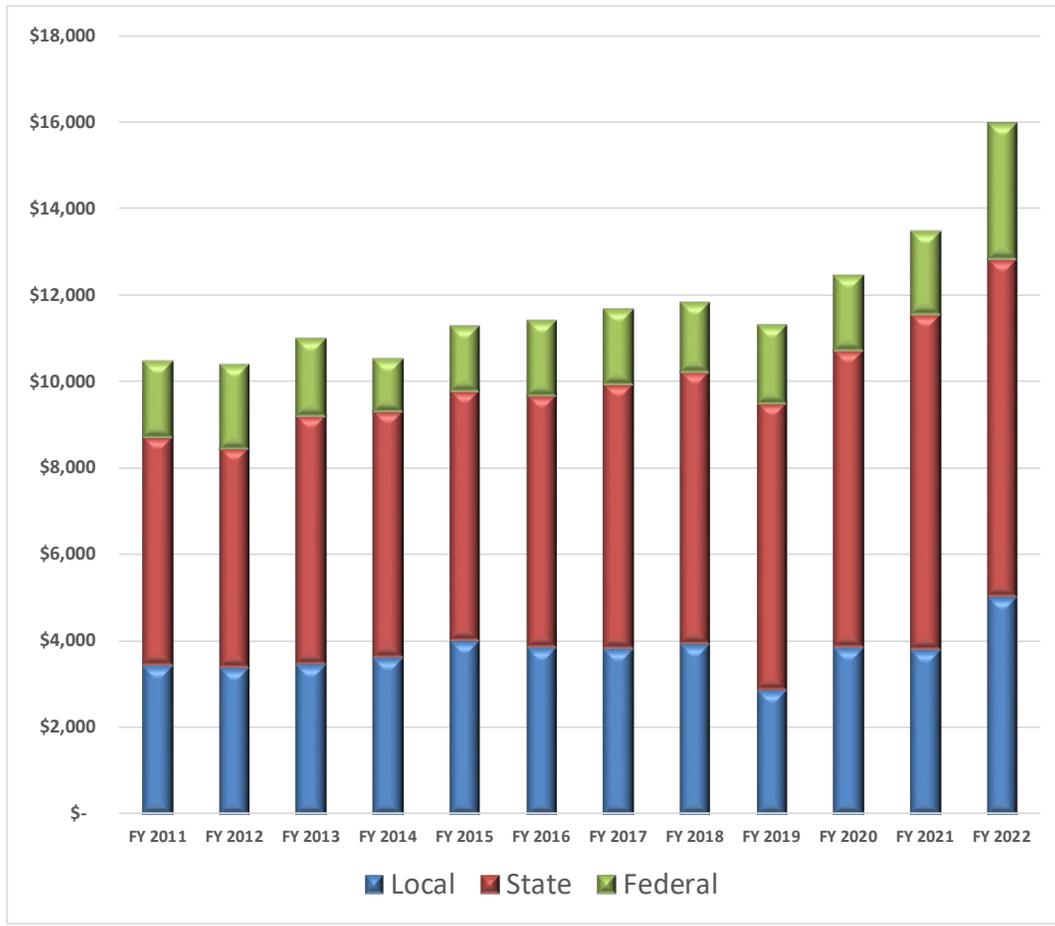
FY 2024 student enrollment is projected to continue declining; fall enrollment is projected to decline by 2.1% from September 2023. Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st ADM.

# FY2024 Executive Summary

## Debt Service - Legal Authorization

Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally dependent school division, NPS cannot levy taxes or issue debt. Since only local governing bodies have the authority to tax and incur debt, Norfolk's City Council must appropriate funds before NPS can spend. The School Board derives its authority from the State and has a constitutional responsibility to provide public education to the citizens of Norfolk.

**Per Pupil Expenditures for Operations by Source**  
Fiscal Years 2010 through 2022



	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Federal</b>	\$ 1,780	\$ 1,956	\$ 1,815	\$ 1,265	\$ 1,523	\$ 1,737	\$ 1,761	\$ 1,643	\$ 1,844	\$ 1,763	\$ 1,938	\$ 3,157
<b>State</b>	\$ 5,283	\$ 5,072	\$ 5,724	\$ 5,684	\$ 5,760	\$ 5,819	\$ 6,085	\$ 6,287	\$ 6,598	\$ 6,850	\$ 7,730	\$ 7,773
<b>Local</b>	\$ 3,436	\$ 3,392	\$ 3,482	\$ 3,614	\$ 4,014	\$ 3,861	\$ 3,840	\$ 3,923	\$ 2,884	\$ 3,860	\$ 3,795	\$ 5,029
<b>Totals</b>	\$ 10,499	\$ 10,420	\$ 11,021	\$ 10,563	\$ 11,297	\$ 11,417	\$ 11,686	\$ 11,853	\$ 11,326	\$ 12,473	\$ 13,463	\$ 15,959

Source: Virginia Department of Education Annual School Report

# City of Norfolk Profile

The City of Norfolk is located at the confluence of the Elizabeth River, the Chesapeake Bay and the Atlantic Ocean. It is renowned for serving as home to the world's largest naval base and the North American headquarters for the North Atlantic Treaty Organization (NATO). The city offers one of the world's largest natural deep-water harbors and a temperate climate. Its Norfolk International Terminals represent the largest part of the Port of Virginia, which, according to an economic impact study conducted by the College of William and Mary, contributes approximately 7.5 percent of the state's gross product.

Founded in the late 17th century, Norfolk, with an estimated population approaching 247,000, is a wonderful combination of old-world charm and present-day amenities. The city is home to the Virginia Opera, the Virginia Stage Company, the Attucks Theater, the Scope/Chrysler Hall complex, the Chrysler Museum of Art, the General Douglas MacArthur Memorial Museum, the USS Wisconsin battleship, the Norfolk Botanical Garden, Harbor Park and Nauticus, the National Maritime Center.

The city also serves the Hampton Roads region as a vibrant center for higher education. Old Dominion University, Norfolk State University, and the downtown campus of Tidewater Community College are located here and Virginia Wesleyan University sits on the border of Norfolk and Virginia Beach. In addition, Norfolk is also a center for world-class healthcare services. Calling Norfolk home are: Eastern Virginia Medical School and its four internationally recognized research institutes; Sentara Healthcare, a not-for-profit organization that owns 12 acute care hospitals serving Virginia and northeastern North Carolina; and Children's Hospital of the King's Daughters, Virginia's only free-standing, full-service pediatric hospital.

Norfolk has gained a sterling reputation as a great place in which to live and visit. *Southern Living Magazine* has rated it among the **South's 11 Best Cities**; *Conde' Nast Traveler* magazine included Norfolk among its **Friendliest Cities in the U.S.** rankings; and *Outside* magazine recognized the city on its **20 Most Livable Towns and Cities in America** list.



# Norfolk Public Schools Profile

Norfolk Public Schools (NPS) is the largest urban school division in the Commonwealth of Virginia and the tenth largest division overall. The division enrolls a racially and economically diverse population of approximately 27,000 students supported by a staff of more than 4,600 employees in 48 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure that each child reaches his or her highest potential.

## **Mission Statement**

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

## **Strategic Plan Focused on Equity & Excellence for All**

- Create authentic and culturally relevant learning experiences so that each student will be a creative, collaborative, civic minded, critical thinker with effective communication skills.
- Attract and retain a highly qualified workforce.
- Ensure equitable allocation of human, fiscal, and material resources in support of equity and excellence for all.
- Establish, strengthen, and sustain community partnerships to support students' engagement, success, and opportunities.
- Cultivate a safe, caring, and welcoming environment whereby the physical and social emotional needs of each student and member of the NPS workforce are valued.

	<b><u>Number of Schools</u></b>	
	<b>FY2023</b>	<b>FY2024</b>
Pre-Schools	3	3
Pre-Kindergarten/Elementary (PreK-2)	1	1
Elementary Schools (K-5)	26	25
Elementary/Middle (K-8)	5	6
Middle Schools	6	5
High Schools	5	5
Special Purpose Schools	3	3
<b>Total</b>	<b>49</b>	<b>48</b>

	<b><u>Student Fall Membership by Level</u></b>	
	<b>FY2023 Budgeted</b>	<b>FY2024 Projected</b>
High Schools	7,421	7,301
Middle Schools	5,912	5,642
Elementary Schools	12,315	12,451
Pre-Schools	1,845	1,711
<b>Total</b>	<b>27,478</b>	<b>26,895</b>

# Norfolk Public Schools Profile

NPS has a variety of programs to meet the needs of students. Programs within the regular schools include those for students with special needs, English Learners, Title I, and Gifted Education. Most NPS middle schools and all NPS high schools offer specialty programs designed to help students explore their interests and talents as they gain skills to ensure their college and career readiness. These programs are by application and, at the middle school level, by lottery if the number of qualified applicants exceeds the number of available seats for students in the programs. Below is a brief description of these programs:

## **At the Middle School Level**

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

## **At the High School Level**

- The Academy of the Arts at Booker T. Washington High School provides students with in-depth instruction in the arts (dance, art, vocal, theatre arts, instrumental music, and multimedia).
- The International Baccalaureate Diploma Program is offered at Granby High School for students seeking a rigorous curriculum that emphasizes critical thinking as students develop a global perspective.
- The Academy of Leadership and Military Science at Lake Taylor High School is a collaborative venture between Norfolk Public Schools and community, private sector, government, higher education, and military agencies. The learning community in this school is structured around cluster scheduling of all core, foreign language, naval science and leadership classes, as well as year-round internships with community partners.
- The Medical and Health Specialties Program at Maury High School offers students considering careers in healthcare opportunities to participate in medical-related classes both on the school campus, at the Eastern Virginia Medical School, and at other community sites.
- The Leadership Center for the Sciences and Engineering at Norview High School provides students skills in the areas of in-depth independent research, collaborative teamwork, and communications. In addition, students receive two years of formal instruction and training in leadership development.
- NORSTAR, short for the Norfolk Science, Technology, and Advanced Research program, serves students from all five NPS high schools. Students remain enrolled in their home high schools, while traveling to the Norfolk Technical Center for coursework and collaborative research experiences in STEM fields.

## Norfolk Public Schools Profile

In addition, auxiliary facilities house alternative programs for students who have not succeeded in the regular education setting, as well as opportunities for trade and technical education. Full-day kindergarten programs are offered 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 eight.

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

# Norfolk Schools

## Elementary Schools

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

## K-8 Schools

45 Ruffner (3-8)	610 May Avenue	43 Southside STEM Academy at	1106 Campostella Road
1 Academy for Discovery ; Lakewood (3-8)	1701 Alsace Avenue	Campostella (K-8)	
24 Crossroads (PreK-8)	8021 Old Ocean View Road	32 Lake Taylor (3-8)	1380 Kempsville Road
		44 Ghent (K-8)	200 Shirley Avenue

## Middle Schools

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

## High Schools

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

## Pre-Schools

55 Berkley/Campostella EC	1530 Cypress Street	19 Willoughby Preschool (PreK3-4)	9500 Fourth View Street
53 Easton Preschool	6045 Curlew Drive		

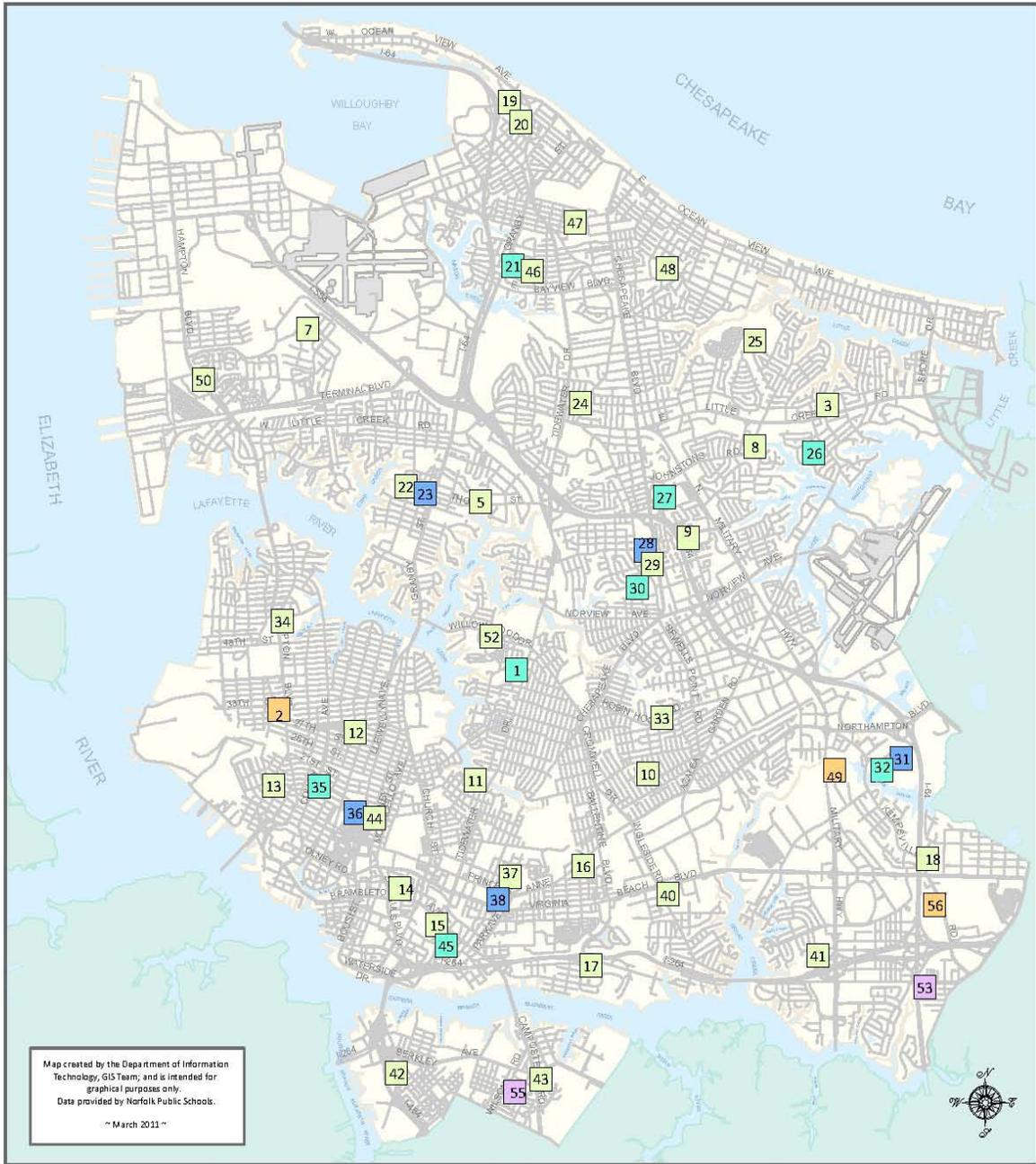
## Special Purpose Schools

2 Madison Alternative Cen	3700 Bowden Ferry Rd	49 Norfolk Technical Center	1330 N. Military Highway
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# Public School Locations

## City of Norfolk, Virginia



# Norfolk School Board

FY 2023-24



**DR. ADALE M. MARTIN**  
Chair  
Term began: January 1, 2023  
Term expires: December 31, 2027



**MRS. TIFFANY MOORE-BUFFALOE**  
Vice Chair  
Term began: January 1, 2023  
Term expires: December 31, 2027



**MR. CARLOS J. CLANTON**  
Member  
Term began: January 1, 2023  
Term expires: December 31, 2027



**MR. RODNEY A. JORDAN**  
Member  
Term began: July 1, 2020  
Term expires: December 31, 2024



**DR. NOELLE M. GABRIEL**  
Member  
Term began: July 1, 2020  
Term expires: December 31, 2024



**MS. TANYA K. BHASIN**  
Member  
Term began: January 1, 2023  
Term expires: December 31, 2027



**MS. LAUREN D. CAMPSÉN**  
Member  
Term began: January 1, 2023  
Term expires: December 31, 2027



**MISS NYIA MUIR**  
Student Representative  
Appointed: July 1, 2022  
Term expires: June 30, 2023



**DR. SHARON I. BYRDSÓN**  
Superintendent  
Appointed: July 5, 2019

# Norfolk School Board

FY 2023-24

The School Board of the City of Norfolk is a seven-member group of citizens. Beginning July 1, 2018, the School Board became a fully elected body. Elections are held in November. School Board members then annually elect a chairman and vice chairman amongst the seven members. School Board members are compensated at a rate not to exceed the maximum salary in accordance with the Code of Virginia.

The School Board is charged with setting policies, which assure the proper administration of the educational programs of Norfolk Public Schools. The Board also approves the hiring of a staff to administer and carry out the policies and approves the budget that is necessary to implement the educational program. The only legal requirement for School Board membership is that the person resides in the city of Norfolk.

School Board business meetings are generally held on the third Wednesday of each month and the work sessions are generally held on the first Wednesday of each month. All of the business meetings will be evening meetings with the formal open session beginning at 7:00 p.m. The closed executive session of the Board begins at 4:00 p.m. The work sessions begin at 4:00 p.m. All School Board meetings will be held in the School Administration Building, 800 East City Hall Avenue, Room 1202, unless otherwise indicated. Additional information, meeting agendas, and minutes can be found on the district website at <https://go.boarddocs.com/vsba/nps/Board.nsf/Public>.

## **School Board Goals**

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

## **School Board Priorities**

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

# Norfolk School Board

FY 2023-24

## Strategic Plan

### STUDENT EXCELLENCE

Create authentic and culturally relevant learning experiences so that each student will be a creative, collaborative, civic-minded, critical thinker with effective communication skills.



### WORKFORCE

Attract, develop, and retain a highly effective workforce.



### RESOURCES

Ensure equitable allocation of human, fiscal, and material resources in support of equity and excellence for all.



### COMMUNITY

Establish, strengthen, and sustain community partnerships to support students' engagement, success, and opportunities.



### SAFETY & CLIMATE

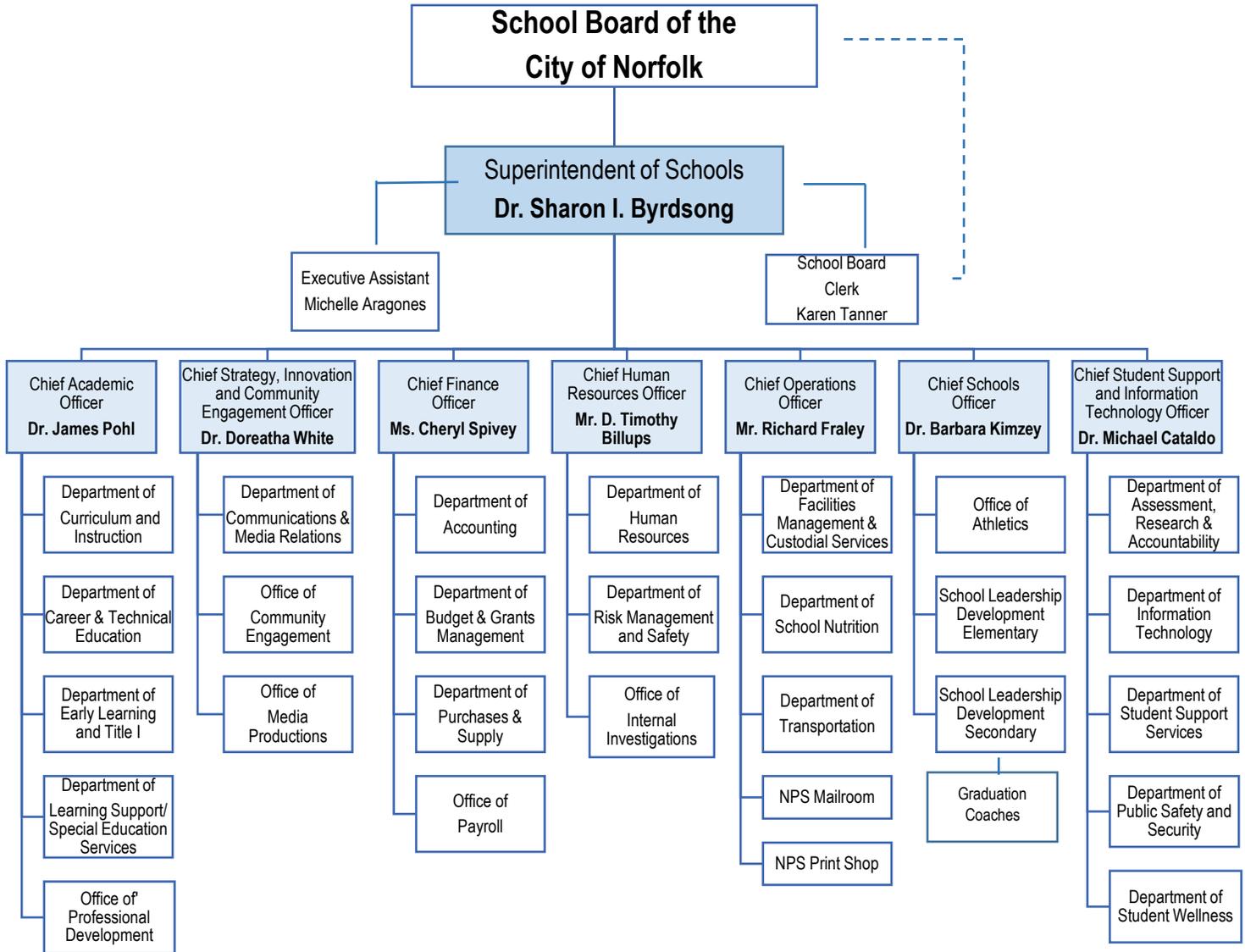
Cultivate a safe, caring, and welcoming environment whereby the physical and social emotional needs of each student and member of the NPS workforce are valued.



# Organization Chart

## Division Level Leadership

### Fiscal Year 2023-24



## Superintendent's Executive Leadership Team

Dr. Sharon I. Byrdsong	Superintendent of Schools
Mr. D. Timothy Billups	Chief Human Resources Officer
Dr. Michael Cataldo	Chief Student Student Support and Information Technology Officer
Dr. Doreatha White	Chief Strategy, Innovation and Community Engagement Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. Barbara Kimzey	Chief Schools Officer
Ms. Cheryl Spivey	Chief Finance Officer
Dr. James Pohl	Chief Academic Officer
Mr. Bruce Brady	Executive Director, Curriculum and Instruction
Dr. D. Jean Jones	Executive Director, Elementary Schools
Dr. Valerie Griffin	Executive Director, Secondary Schools
Dr. Tonita Phillips	Executive Director, Elementary Schools
Dr. Kelli Cedo	Senior Director, Early Learning and Title I
Mrs. Kenyetta Goshen	Senior Director, Career and Technical Education
Mrs. Carol Hamlin	Senior Director, Student Support Services
Mr. Daniel Johnson	Senior Director, Facilities Management and Custodial Services
Dr. Dennis Moore	Senior Director, Student Wellness
Dr. Glenda Walter	Senior Director, Learning Support/Special Education Services
Mr. Jesse Zamora	Senior Director, Information Technology
Mr. Dwight Duren	Director, Budget and Business Information Systems
Mrs. Michelle Washington	Director, Communications and Community Engagement
Mr. Stephen Suttmiller	Senior Coordinator, Athletics

# School Division and School Level Accomplishments – School Year 2023

## Division Leadership

- Superintendent Dr. Sharon I. Byrdsong was selected as a 2022 Superintendent to Watch by the National School Public Relations Association (NSPRA). This annual NSPRA award recognizes up to 25 school district leaders with fewer than five years of experience as a superintendent who demonstrates dynamic, fast-paced leadership with strong communication at its core.
- Collaborated across departments and throughout the community to create a new strategic plan.
- Continued professional development with school leaders on a consistent coaching framework.

## Teachers of the Year

- Clayton Singleton, an art teacher at Lake Taylor High School, was selected as the Teacher of the Year.
- Demorrow Bond-Lee from Ghent School was selected as the Middle School Teacher of the Year.
- Megan Hawkins from Ocean View Elementary School was selected as Elementary School Teacher of the year.

## School Awards and Accomplishments

- Jacox Elementary School received \$2,500 in donations to support students and treat teachers.
- Lindenwood Elementary School originated the School-to-School attendance challenge with funds by three teachers through Donors Choose.
- Oceanair Elementary School Math+Art Club students began a new project with the school's community partner, The Chrysler Museum.
- St. Helena Elementary School received a grant to install Tower Gardens in six classrooms. St. Helena also receive a \$60,000 21st Century Community Learning Center grant.
- Sherwood Forest Elementary School expanded its community partnerships. WAVE Church provided about 80 volunteers to prepare for the new school year. Essilor Vision Foundation and Homer Optical provided free eye examinations and glasses. The Local Sports Car Club distributed backpacks and school supplies.
- Southside Stem Academy at Campostella received a \$41,000 grant from the YMCA that provided swimming lessons for students in grades K-5.
- Tarrallton Elementary School received its second Purple Star School Designation and started its second round of "Operation Hero" after school group.
- Willoughby Early Childhood Center earned its second Purple Star School designation – the only early childhood center to receive the award in Virginia.

## Title 1 and Early Childhood Education Initiatives

- Implemented Baby Book Celebration with Sentara Norfolk General Hospital. Every newborn received a book. Parents can register to receive books every year on the baby's birthday until age 4.
- Undertook a dedicated marketing campaign that elicited more than 3,000 preschool applications.
- Offered REECH Academy, a summer STEM Camp developed by the Reading, Educating, and Empowering Children Foundation, to students in all Title I Schools. The Academy was housed at Camp Young.
- Served more than 300 children in ELA, STEM, and hands-on learning Summer Preschool Programs.
- Hosted The Flying Classroom at Norfolk International Airport for Preschool and Title I Families.

# School Division and School Level Accomplishments – School Year 2023

## Early Education Initiatives

- Offered preschool and kindergarten registration books program; provided books and resources to preschool children during the summer; Updated preschool classroom libraries.
- Hosted preschool summit for preschool staff.
- Installed all new furniture for preschool classrooms.
- Constructed two new playgrounds for Title I preschools that increased in enrollment.

## Curriculum and Instruction

- Music Education Program named one of the 2022 Best Communities for Music Education by the National Association of Music Merchants (NAMM).
- Collaborated with Camp Young and Nauticus for hands-on science activities.
- Added new technology at Camp Young including Robotics Program.
- Started the first SAT School Day for NPS to provide juniors the opportunity to take the SAT during the school day in the spring of 2023.
- Expanded coaching and professional development for PALS early literacy tutors to provide more consistency across the division.
- Provided elementary and middle school science kits to create engaging science lessons.
- Hosted the first science symposium for teachers during the summer of 2022 to prepare for the 2022-2023 school year.
- Expanded the integrated curriculum into the 2nd grade.
- Implemented Practical Assessment Exploration System (PAES) labs to support post-secondary transition instruction and career training skills for students with disabilities at each of the five high schools.
- Administered state growth assessments and provided training to central administration leadership, principals, and teachers regarding use of the data for instruction.
- Integrated more than 200 in-person tutors into classrooms in partnership with University Instructors to support learning needs across the division.
- Continued a partnership for live, online virtual tutoring that is available 24 hours a day, 7 days a week.
- Provided 2022 summer learning opportunities for 5,182 students.
- Trained secondary principals in data analysis and the use of data to inform school improvement planning and implementation.
- Hired five additional graduation coaches to support students' on-time graduation from high school.
- Provided professional development for graduation coaches around innovative strategies to re-enroll students who have dropped out of high school and to support students holistically to prevent them from dropping out of high school.
- Implemented individualized learning plans utilizing a blended instructional approach with intensive, holistic student support at Open Campus to ensure options for students who have not found success in a traditional high school setting.

# School Division and School Level Accomplishments – School Year 2023

## Students with Disabilities

- Collaborated with Rethink Education to provide in-person and virtual training options for Individualized Education Program (IEP) goal data collection and progress monitoring using Rethink tools. Further, provided monthly “open lab” support for teachers and case managers to receive individualized assistance.
- Increased division special education staff certified in Classroom Assessment Scoring System (CLASS) observations and included Early Childhood Special Education Program (ECSE) classrooms in year two of the Virginia Quality Birth to 5 (VQB5) system focused on improvement in programming for preschool classrooms.
- Implemented monthly, theme-based Facilitated Playgroup opportunities for parents of preschool children with disabilities. Facilitated Play group provides opportunities for students receiving home-based services to interact with peers. The initiative is a whole child approach that also provides coaching and training opportunities for parents in support of their child’s disability-based needs.
- Collaborated with Rethink Education and a Board-Certified Behavior Analyst (BCBA) to begin two division professional learning cohorts focused on applied behavior analysis concepts and social emotional learning for identified elementary autism teachers and paraprofessionals and Comprehensive Coordinated Early Intervening Services (CCEIS) Student Intervention Counselors.
- Implemented monthly integrated related-services therapy sessions for high school students with disabilities participating in our district-wide program classrooms. This provides collaborative delivery of academic and functional services for students (occupational therapy, physical therapy, speech language, assistive technology) and an opportunity for special education teachers and paraprofessionals in these classrooms to observe instruction and receive coaching and observe modeling on service and instructional planning.
- Collaborated with the Parent Educational Advocacy Training Center (PEATC) and the Virginia Department of Education (VDOE) to host a variety of parent/family education workshops specifically for Norfolk families on special education and advocacy topics throughout the year.
- Implemented an annual parent/family engagement mailer for over 4,000 parents/guardians of students with disabilities in Norfolk Public Schools providing information on the special education process, community resources, opportunities to collaborate with NPS and the Department of Learning Support, and supporting their child’s disability-based needs.
- Collaborated with Special Olympics of Virginia to host and implement multiple events for Norfolk’s students with disabilities.
- Implemented monthly professional development for special education department chairs, elementary special education teachers, and assistant principals.
- Implemented professional development for practices to meet the needs of students with disabilities offered for all division staff throughout the year, including administrators, with a focus on developing and monitoring high-quality Individualized Education Programs (IEP).
- Provided an opportunity for Norfolk school administrators to participate in an “Inclusive Special Education Practices for School Administrators” professional development series through VDOE’s Training and Technical Assistance Center (T/TAC) at William & Mary.
- Held three complete seasons and tournaments for middle school fall sports.

# School Division and School Level Accomplishments – School Year 2023

## Student Athletics

- Advanced three volleyball teams to the Virginia High School League (VHSL) Class 5 State Tournament: Norview High School boys, Granby High School Boys, and Maury High School girls.
- Maury High School girls' Cross-Country team finished in the Top 12 statewide.
- Granby High School and Norview High School boys and girls competed in the state cross country meet.
- Lake Taylor High School football team was Class 3A regional runner-up.
- Maury High School football team was Class 5B Regional Champion; defeated by Highland Springs in Class 5B State Football Championship.
- Lake Taylor High School's Anthony Britton earned US Army All American.
- Maury High School's Peyton Jones earned US Army All American.
- Continued partnership with Hampton Roads Alliance on athletic mental health.
- More than 4,700 4th and 5th graders attended an Old Dominion University women's basketball game to support ODU Education Day. This event started in 2012 and resumed in 2022 for the first time since COVID.
- Developed the teacher specialist position to oversee athletic training programs and assist in athletics.
- Developed heat illness policy to support VDOE guidelines.

## Community Engagement

- Formed a City-Wide Community Engagement Council.
- Implemented online application process and background checks for all volunteers.
- Collaborated with military to bring Servicing Our Schools event to Norfolk Public Schools.
- Coordinated partnership activities and events with community organizations, businesses, and schools.
- Established Community Partner "Thank You" social media campaign.
- Established School-to-School attendance challenge social media campaign in collaboration with student support services.
- Won National School Public Relations Association "Award of Excellence" for NPS Now Newsletter (Category: Electronic Newsletter-External Audience) Monthly newsletter is published in English and Spanish.
- Won Chesapeake Chapter of the National School Public Relations Association Award of Merit for Faith-Based Partnerships. (Category: Print Brochure).
- Coordinated Sherwood Forest Elementary School event to provide free eye exams and glasses for students in need.
- Revamped division website, [www.npsk12.com](http://www.npsk12.com), as well as all sites for individual schools.
- Launched JustFOIA portal for public records management.
- Surpassed 21,000 followers on Facebook.

*Continued next page.*

# School Division and School Level Accomplishments – School Year 2023

## Human Resources

- Continued the strategic implementation of the Human Resources recruitment process including in-person opportunities. The department attended/scheduled more than 30 internal and external recruitment fairs, including events in Georgia, Pennsylvania, North Carolina, and Ohio.
- Implemented several teacher signing bonuses including for those who had been student teachers or returned from another division to teach with NPS. A stipend was also implemented for experienced teachers who mentor and guide student teachers through the obligations of their teacher preparation program.

## Technology Innovation

- Launched Student Online Registration (Synergy OLR) providing parents the ability to register their children and improve efficiency and accuracy of student data.
- Conducted a Frontline Asset Management (FAM) inventory system rollout for technology accountability and reporting and implemented a process to inventory tech devices and provide data when needed. Inventory teams were created to support and maintain school technology inventory.
- Expanded use of iDashboard systems to display information on our website.

## School Facilities and Support Services

- Installed water-bottle filling stations in all schools.
- Installed HVAC replacement units in multiple schools.
- Moved forward on both Booker T. Washington High School Vision for the Future feasibility study and Maury High School Renovation or Replacement study.
- Converted former Fairlawn Elementary site into the new home of Easton Preschool at Fairlawn.
- Replaced and upgraded Print Shop equipment to modernize printing services.

## Student Services

- Received Virginia School Screening Testing for Assurance grant for COVID mitigation needs to provide PCR testing at select sites, antigen testing kits for students and staff, and additional air purifiers for schools and departments.
- Received nursing workforce recruitment and retention grant to assist with nursing professional development and resources to fill hard-to-staff nursing positions.
- Created a Multi-Tiered Systems of Support plan and resource mapping of division mental health, social-emotional learning (SEL), and behavioral efforts.
- Developed the Wellness Assistant position.
- Developed mental health training for staff and students. Student Wellness and Athletics collaborated on mental health programming.
- Partnered with Positive Behavioral Interventions and Supports (PBIS) consultants to complete walk throughs.
- Provided training to all mental health workers and administrators on the use of Rethink program on social-emotional learning and lessons to students on SEL topics.

# School Division and School Level Accomplishments – School Year 2023

## Student Services, continued

- Developed and implemented a two-day, rising ninth-graders transition program at all five high schools during Summer 2022 to help students make a smooth, successful transition to high school.
- Developed and implemented a two-day, rising sixth-graders transition program at all middle schools during Summer 2022 to help students successfully transition to the middle grades.
- Provided multiple trainings and supports in social-emotional learning for principals, staff, students, including professional development, advisory periods, and strategies.

## Student Nutrition

- Prepared and served over 1.6 million student meals during the first three months of school. (September through November. The Fresh Fruit and Vegetable Program provided approximately 230,000 servings of extra food during that same timeframe.
- Celebrated Crunch Heard Round the Commonwealth, Farm to School Week, National School Lunch Week, and National Bullying Prevention Month in October.
- Hosted parents for holiday meals at schools in November to rave reviews.
- Served Winter Break Meals – NPS was the only local area school district providing meals to children over the academic break.
- Received bulk milk dispensing equipment through a grant from the Dairy Alliance (eliminates plastic bottles and reduces waste). Granby High School is the first in NPS to pilot this program.
- Received \$25,000 from No Kid Hungry to create a food pantry to assist food insecure households in addition to support provided through reimbursable meal programs.
- Hosted two dietetic interns, with a third scheduled to start.
- Provided meals and nutrition education on Saturdays including Sherwood Forest's Community Day and the English Learner Family Academy.
- Hosted School Nutrition Association of Virginia's regional meeting at Norview High.
- Extended the Tower Garden project funded by the Newby Foundation to St. Helena Elementary.
- Held a food drive for NPS students with Old Dominion University.
- Recruited, trained, and provided paid employment for persons with disabilities in collaboration with the department of Special Education and outside agencies.
- Worked closely with the City of Norfolk's Emergency Preparedness and Response team on developing mass feeding strategies.
- Continued support from Youth Earn and Learn-Jobs for Kids for school meals with their Mobile Produce Stand.
- Selected for the inaugural Healthy School Food Pathway Fellowship Program, sponsored by the Chef Ann Foundation! District Supervisor Renee Swank was recently chosen to participate in a new, 55-week, federal- and state-registered apprenticeship program that teaches technical skills needed to boost our successful, self-operated meal program to the next level through scratch-cooking and advocacy for fresh and healthy meals for all students, everywhere. Only 24 School Nutrition professionals in the entire country were selected.

# School Division and School Level Accomplishments – School Year 2023

## Student and Staff Safety and Security

- Reviewed and updated each school's Threat Assessment Teams with four individuals as designated by state law.
- Established a Division Threat Assessment Team and re-established the Safety Taskforce.
- Hosted a city-wide celebration of "Unity Day" in October as part of the anti-bullying campaign, including visits by Billy the Bully Buster.
- Provided CPI Nonviolent Crisis Intervention training to administrators, security officers, and school staff.
- Updated School Crisis Management and Medical Response Plans and shared them with Norfolk Emergency Management.
- Installed Raptor Visitor Management System at all schools and the Central Administration Building. Later added emergency management module.
- Implemented Omnigo, an incident management system for School Security Officers.
- Awarded a Virginia School Security Equipment Grant for \$221,061.
- Worked with the Information Technology Department to install new camera systems in high schools.
- Digitized all student records.
- Provided Student Suicide Prevention Education to all 9th-grade students.
- Provided ongoing Suicide Awareness for Everyone (S.A.F.E.) messaging.
- Continued use of Vector Safe Schools Reporting system as an extension of anti-bullying efforts.
- Collaborated with Communications and Community Engagement on School-to-School Attendance Challenge.
- Provided monthly newsletters on Student Conduct and Attendance and Truancy to school staff.
- Served on the state's Virginia Student Support and Conduct Committee (two staff) and as an executive board member of the National Association of Pupil Services Administrators (one staff).

## Student Transportation

- Heightened customer satisfaction through vast improvement in route coverages, on-time arrivals, and employee attendance.
- Saved on fuel costs by adding propane buses to its fleet, with propane fueling station scheduled for installation at its facility.
- Hosted an administrators tour day which provided bus service and the opportunity to observe our daily operations.
- Bused the first year of Middle School Transition in August 2022.
- Launched a program to allow teachers to obtain a CDL and drive for their school to help with the critical driver shortage.

# Governing Policies and Procedures

## Norfolk City School Board Policies and Procedures

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

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

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

The superintendent shall direct an annual audit of the accounts and activity funds of individual schools.

**DB. Annual Budget.** The annual school budget is the financial outline of the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures.

The fiscal year is defined as beginning on the first day of July and ending on the thirtieth day of the following June.

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

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

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

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

# Governing Policies and Procedures

## Virginia State Code Policies and Procedures

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

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

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

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

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

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

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

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

# Governing Policies and Procedures

**§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.

**§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 10 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.

**§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.

## Governing Policies and Procedures

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

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

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

## Financial Management Structure

The annual school budget is a financial plan for the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures.

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

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

The School Board manages and controls the funds made available to it for the public schools and may incur costs and expenses. Department heads and school principals have budget authority and responsibility to ensure spending of the school division is within authorized limits. Budget oversight is assigned to the Chief Finance Officer.

The Chief Finance Officer presents monthly financial reports to the School Board. Independent auditors selected by the School Board conduct annual audits of all school funds.

All procurements made by the school division are in accordance with the Virginia Public Procurement Act. The Superintendent is authorized to purchase or contract for all services required by the school division subject to federal and state codes and School Board policies. The Superintendent designated the Senior Director of Purchases and Supply to serve as the purchasing agent for the board.

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# Classifications of Revenue and Expenditures

## Revenue

The primary sources of funds are:

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

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

## Expenditures

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

- **Instructional services** – Includes all educational activities dealing with direct interaction between instructional staff and students. Textbooks, supplies, equipment, and instructional staff comprised of teachers and teacher assistants providing services for regular education, guidance, media, special education, gifted, athletics, and pre-school programs are included here.
- **Administration, attendance and health services** – Includes centrally administered services that are not directly related to managing the overall instructional program of the school system such as School Board, information, human resources, financial, attendance, health, and psychological services.
- **Pupil transportation** – Includes school bus service for home-to-school transportation of students and all related field trips, athletic events, special events, and shuttle service between schools and programs.
- **Operations and Maintenance** – Activities to maintain and enhance all school facilities including utilities, risk management, custodial services, safety and security services, energy management, and planning activities.
- **School food services** – A self-funded operation supported through cafeteria sales and federal and state reimbursements.

## Classifications of Revenue and Expenditures

- **Facility improvements** – Activities involved in the acquisition or improvement of school facilities, including significant replacement of building components.
- **Debt Service** – Includes payments for both principal and interest that service the debt of the school division appropriated to and paid by the school board. Most school-related debt service is handled by the City of Norfolk and does not appear in the school division's budget. The portion paid from a two-cent levy real estate is included in the school division budget.
- **Technology** – Includes services and support for all computer technology for the school division.

### Expenditures (object categories)

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

# Fund Structure

**Norfolk Public Schools maintains several funds to separately account for financial activity.**

**General Fund (operations)** – The General Fund is the division’s largest fund, and it addresses most of the day-to-day operations of the school system, including instructional programming, administrative services, student transportation, and maintenance of school facilities. Funding is primarily provided by the Commonwealth of Virginia and the City of Norfolk; the fund also receives limited revenue from the federal government and from collection of fees and related income. The General Fund budget for FY 2024 is \$398.34 million (81% of the division’s budget).

**School Nutrition Fund** – The School Nutrition Fund supports the operation of school cafeterias that serve nearly 32,000 meals every school day. The primary source of funds is the National School Breakfast and Lunch Program administered by the US Department of Agriculture.

**Grants and Special Programs Fund** – The division receives numerous grants from federal, state, and local sources for specific educational purposes. Grants typically support supplemental programs and activities beyond those required by Virginia’s Standards of Quality. Provisions for any matching requirements are included in the General Fund budget.

**ESSER Fund** – Elementary and Secondary School Emergency Relief Funds provided by the Federal Government to address impacts of COVID 19 on students and school districts. These funds started during FY 2020; the final round of ESSER funding expires September 30, 2024.

**Capital Improvement Projects (CIP) Fund** – These are funds appropriated for capital improvements including new construction, facility improvements, equipment, property acquisition, and design/engineering services. This Fund addresses facility alterations or conversions of interior spaces, the renovation of school facilities and related costs. Funding is typically provided by debt issued by the City of Norfolk and from budgetary surpluses generated by NPS or the City of Norfolk (refer to Revenue Allocation Policy).

## Basis of Accounting and Budgeting

The division uses the modified accrual basis of accounting in reporting financial information as required Governmental Accounting Standards Board (GASB). Under the accrual basis of accounting, revenue and related expenditures are recognized when they become both measurable and available to finance expenditures of the current period rather than when money changes hands. This means revenue is recorded when it is earned, not when the division collects the money. Expenditures are recognized when related activities take place rather than when actually paid.

The basis of budgeting (or “budgetary basis”) is closely aligned with GASB requirements. However, the division utilizes encumbrance accounting such that obligations are recognized and charged to the budget when purchase orders or encumbrances are issued rather than when payments are made. Budget reporting differs slightly from financial reporting since encumbrances are not recognized in financial reporting.

### **Fund Balance**

Generally, the division receives an annual appropriation from the City Council of the City of Norfolk. The annual appropriation expires at the end of the year (June 30) and any remaining in the General Fund revert to the City. As such, fund balances held by the school division are limited to outstanding encumbrances and other restricted or assigned funds.

In 2018, the Norfolk City Council adopted the Local Revenue Allocation Policy which permits the return of reverted funds to the school division to address one-time purchases. The Local Revenue Allocation Policy also provides that the City will share excess local tax revenue collected each year. The Policy requires that excess local tax revenue allocated to the division be used for one-time purchases.

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In 2018, the Norfolk City Council adopted the Local Revenue Allocation Policy which permits the return of reverted funds to the school division to address one-time purchases. The Local Revenue Allocation Policy also provides that the City will share excess local tax revenue collected each year. The Policy requires that excess local tax revenue allocated to the division be used for one-time purchases.

# FY2024 Budget Development Process

## General Fund (Operating Fund)

Schools and administrative operations are funded by an annual budget beginning July 1 and ending June 30 of the following year. The General Fund budget funds the comprehensive educational programs and the related services available to nearly 27,500 students. While budgeting activities occur throughout the year, most activity takes place between October and May. Beginning as early as October and extending through January, a collaborative development process is underway. Below is a summary of budget development:

**Step 1:** The budget staff meet with individual departments to discuss needs and priorities. Budget staff then assemble and tabulate all budget requests from departments to determine demands for the new fiscal year.

**Step 2:** The budget staff then projects available funding for the new year based on estimates of City revenue provided by the City of Norfolk and estimates of state revenue based on the budget recommendations from the Governor (information is provided by the Virginia Department of Education).

**Step 3:** The budget staff determines the extent to which budgetary demands or needs exceed available funding.

**Step 4:** Collaboration between the Superintendent and the Executive Leadership Team leads to the development of the Superintendent's Proposed Educational Plan and Budget that is presented to the School Board in February.

**Step 5:** The School Board then considers the Superintendent's Proposed Educational Plan and Budget and, if necessary, makes modifications to the proposal. The School Board is required to hold at least one public hearing to gain citizen input before it adopts the annual budget. In accordance with the City Charter, the School Board must act on the school budget and submit it to the City Manager on or before April 1.

**Step 6:** The City Manager and staff review the School Board's adopted budget proposal and develop a combined city-schools operating budget that is then presented to City Council for consideration, usually in the March-April timeframe.

**Step 7:** City Council deliberates on the City Manager's proposal and adopts annual appropriations for the new year at its May business meeting. The Council also holds public hearings and may revise the Manager's budget.

**Step 8:** In mid-to-late May the School Board adopts a final operating budget based on any changes in funding approved by the City Council.

**Step 7:** The School Board revises the budget based on the operating appropriation approved by City Council. Changes to the total adopted budget require approval of both the School Board and City Council.

*Public input is vital in the development of a fiscal year budget for NPS. Throughout the year, departments hear from stakeholders on issues and needs important to them. These become important discussion points as the Executive Leadership team develops the annual programmatic plan and budget. Likewise, the School Board considers citizen input as it deliberates on the division's budget. Citizen input is gathered by a variety of means, including a public hearing on the proposed budget. Information about the operating budget is disseminated through the school division's website.*

# FY2024 Budget Development Process

## **School Nutrition Program Fund**

The Department of School Nutrition is a self-supporting operation funded primarily through federal reimbursements and grants. The program operates in accordance with federal and state regulations and laws governing the use of public monies and the provision of meals for students.

School Nutrition's budget is developed in conjunction with the Senior Director of Child Nutrition, the Chief of Operations, and Director of Budget. School nutrition staff develop revenue projections and compile budget priorities for the next fiscal year and submit requests to the budget office for review. These requests and projections are reviewed for consideration in the budget.

## **Grants and Special Program Funds**

The budget for grants and special program funds is established when NPS receives awards; budgets are developed based on guidance provided by grantors and federal regulations. When a new grant is awarded, the budget office establishes a project to track and record activity. Budgets are established in conjunction with program managers in accordance with stipulations of the grantor. Recurring grants are estimated and included in the budget process. When final grant award notifications are received on recurring grants, the budgets are adjusted to match the amounts on the final award.

## **Capital Improvement Projects Fund**

The City of Norfolk provides an annual projection of funding available to the School Board for capital needs. The School Board established the Facility Committee (comprised of two school board members and several administrators to review facility requirements and develop a list of proposed projects. Based on funding provided by the city, the committee prioritizes the projects and recommends project funding. The capital fund is a multi-year fund; funds remain available until projects are completed.

## **Budget Administration Process**

Budgets for the operating funds are reviewed regularly by school/department staff as well as the budget office. Budgets are managed in conjunction with department leadership; departments and schools may request transfers of funds as needed. The budget office reviews budget transfer requests to ensure adherence with policies and procedures and that funding is available.

# Booker T. Washington High School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Gr 9-12)	970	931	885	938	963	978	947	938
% Change		-4.0%	-4.9%	6.0%	2.7%	1.6%	-3.2%	-1.0%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	114.8	119.8	\$ 8,448,323	\$ 8,545,694	\$ 8,617,720	\$ 8,868,631	\$ 8,676,125	\$ 8,898,436
Grants and Other Funds	13.5	13.5	740,425	1,292,788	924,974	801,559	1,195,119	32,557,811
<b>Total Funding - All Sources</b>	<b>128.3</b>	<b>133.3</b>	<b>\$ 9,188,748</b>	<b>\$ 9,838,482</b>	<b>\$ 9,542,694</b>	<b>\$ 9,670,190</b>	<b>\$ 9,871,243</b>	<b>\$ 41,456,247</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	1	1	1	2	3	2	3
Asian	20	19	19	14	8	8	11
Black	815	755	710	749	784	794	769
Hawaiian/Pacific Islander	1	1	2	3	3	5	4
Hispanic	39	54	61	66	64	66	48
Two or more races	37	40	42	45	35	38	46
White	57	61	50	59	66	65	66
<b>Total Ethnicity</b>	<b>970</b>	<b>931</b>	<b>885</b>	<b>938</b>	<b>963</b>	<b>978</b>	<b>947</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	19.9%	20.0%	20.0%	20.6%	17.1%	21.7%	22.4%
Economically Disadvantaged	78.4%	80.1%	67.2%	72.1%	82.2%	74.1%	73.1%
Limited English Proficient	1.9%	3.2%	3.1%	4.3%	3.4%	1.8%	1.3%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	74.0%	71.0%	67.0%	N/A	59.0%	63.0%
Writing	74.0%	64.0%	63.0%	N/A	58.0%	49.0%
History and Social Science	67.1%	60.0%	46.0%	N/A	19.0%	18.0%
Mathematics	65.5%	44.0%	70.0%	N/A	26.0%	55.0%
Science	78.2%	68.0%	67.0%	N/A	29.0%	36.0%

# Granby High School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Gr 9-12)	2,086	2,013	1,954	1,960	1,824	1,863	1,837	1,804
% Change		-3.5%	-2.9%	0.3%	-6.9%	2.1%	-1.4%	-1.8%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	175.3	174.3	\$ 13,413,929	\$ 13,781,158	\$ 14,268,375	\$ 13,029,964	\$ 14,771,190	\$ 14,617,191
Grants and Other Funds	5.5	5.5	281,927	368,399	240,764	228,433	686,648	204,025
<b>Total Funding - All Sources</b>	<b>180.8</b>	<b>179.8</b>	<b>\$ 13,695,856</b>	<b>\$ 14,149,557</b>	<b>\$ 14,509,139</b>	<b>\$ 13,258,397</b>	<b>\$ 15,457,837</b>	<b>\$ 14,821,216</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	9	5	5	4	4	6	3
Asian	57	53	55	57	54	53	48
Black	1,077	1,044	1,028	981	915	940	916
Hawaiian/Pacific Islander	5	4	10	13	12	9	11
Hispanic	195	202	207	239	222	222	245
Two or more races	150	148	126	132	139	133	132
White	593	557	523	534	478	500	482
<b>Total Ethnicity</b>	<b>2,086</b>	<b>2,013</b>	<b>1,954</b>	<b>1,960</b>	<b>1,824</b>	<b>1,863</b>	<b>1,837</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	12.5%	12.9%	13.4%	13.7%	11.4%	13.6%	12.9%
Economically Disadvantaged	60.5%	62.8%	64.0%	65.6%	64.5%	55.4%	55.6%
Limited English Proficient	3.2%	4.3%	3.8%	5.8%	5.4%	3.7%	4.8%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	81.9%	80.0%	79.0%	N/A	74.0%	78.0%
Writing	76.1%	79.0%	69.0%	N/A	56.0%	55.0%
History and Social Science	71.7%	70.0%	56.0%	N/A	28.0%	33.0%
Mathematics	83.3%	64.0%	69.0%	N/A	31.0%	59.0%
Science	75.7%	72.0%	64.0%	N/A	34.0%	55.0%

# Lake Taylor High School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Gr 9-12)	1,250	1,238	1,164	1,090	1,075	1,012	1,030	1,014
% Change		-1.0%	-6.0%	-6.4%	-1.4%	-5.9%	1.8%	-1.6%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	121.9	122.9	\$ 9,402,988	\$ 9,346,842	\$ 9,861,086	\$ 9,202,901	\$ 9,055,412	\$ 9,202,901
Grants and Other Funds	7.0	7.0	720,301	969,252	528,681	394,178	420,081	19,269,602
<b>Total Funding - All Sources</b>	<b>128.9</b>	<b>129.9</b>	<b>\$ 10,123,289</b>	<b>\$ 10,316,094</b>	<b>\$ 10,389,767</b>	<b>\$ 9,597,079</b>	<b>\$ 9,475,493</b>	<b>\$ 28,472,503</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	11	11	6	8	9	6	2
Asian	40	37	35	26	18	20	23
Black	894	890	823	744	736	686	722
Hawaiian/Pacific Islander	4	4	5	3	2	2	99
Hispanic	96	101	105	111	111	109	57
Two or more races	61	54	55	52	55	47	127
White	144	141	135	146	144	142	
<b>Total Ethnicity</b>	<b>1,250</b>	<b>1,238</b>	<b>1,164</b>	<b>1,090</b>	<b>1,075</b>	<b>1,012</b>	<b>1,030</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	19.1%	17.7%	18.1%	18.4%	12.7%	15.2%	16.2%
Economically Disadvantaged	71.5%	74.9%	73.5%	77.2%	75.8%	67.8%	71.2%
Limited English Proficient	3.8%	4.7%	4.4%	5.4%	5.6%	3.6%	2.4%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	74.5%	74.0%	73.0%	N/A	61.0%	61.0%
Writing	68.4%	70.0%	66.0%	N/A	40.0%	43.0%
History and Social Science	59.4%	55.0%	38.0%	N/A	17.0%	22.0%
Mathematics	47.8%	52.0%	76.0%	N/A	38.0%	57.0%
Science	64.0%	67.0%	60.0%	N/A	23.0%	35.0%

# Maury High School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Gr 9-12)	1,707	1,674	1,657	1,624	1,565	1,623	1,697	1,685
% Change		-1.9%	-1.0%	-2.0%	-3.6%	3.7%	4.6%	-0.7%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	152.5	154.5	\$ 11,625,492	\$ 11,935,251	\$ 12,364,674	\$ 12,126,433	\$ 13,072,764	\$ 12,890,613
Grants and Other Funds	8.0	8.0	415,486	853,502	532,716	428,296	629,650	7,466,760
<b>Total Funding - All Sources</b>	<b>160.5</b>	<b>162.5</b>	<b>\$ 12,040,978</b>	<b>\$ 12,788,753</b>	<b>\$ 12,897,390</b>	<b>\$ 12,554,729</b>	<b>\$ 13,702,414</b>	<b>\$ 20,357,373</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	6	4	8	5	4	3	5
Asian	60	62	52	43	37	42	46
Black	873	856	850	837	832	866	969
Hawaiian/Pacific Islander	6	4	4	6	8	8	7
Hispanic	86	85	86	101	97	113	124
Two or more races	107	100	113	125	115	123	102
White	569	563	544	507	472	468	444
<b>Total Ethnicity</b>	<b>1,707</b>	<b>1,674</b>	<b>1,657</b>	<b>1,624</b>	<b>1,565</b>	<b>1,623</b>	<b>1,697</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	11.5%	11.8%	13.4%	13.4%	13.2%	14.4%	12.9%
Economically Disadvantaged	47.1%	48.7%	49.5%	50.2%	52.3%	45.5%	49.3%
Limited English Proficient	1.6%	1.4%	1.0%	1.7%	1.2%	0.0%	0.8%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	91.3%	87.0%	87.0%	N/A	84.0%	84.0%
Writing	87.4%	90.0%	79.0%	N/A	63.0%	65.0%
History and Social Science	80.6%	81.0%	64.0%	N/A	42.0%	45.0%
Mathematics	76.7%	73.0%	78.0%	N/A	44.0%	75.0%
Science	83.3%	79.0%	71.0%	N/A	50.0%	67.0%

# Norview High School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Gr 9-12)	1,886	1,895	1,881	1,913	1,916	1,889	1,915	1,877
% Change		0.5%	-0.7%	1.7%	0.2%	-1.4%	1.4%	-2.0%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	168.9	169.9	\$ 12,469,974	\$ 13,303,754	\$ 13,524,003	\$ 12,992,204	\$ 14,174,364	\$ 13,887,351
Grants and Other Funds	13.0	13.0	778,889	1,013,743	661,889	674,453	1,162,066	1,183,470
<b>Total Funding - All Sources</b>	<b>181.9</b>	<b>182.9</b>	<b>\$ 13,248,863</b>	<b>\$ 14,317,497</b>	<b>\$ 14,185,892</b>	<b>\$ 13,666,657</b>	<b>\$ 15,336,430</b>	<b>\$ 15,070,821</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	12	15	13	16	19	12	12
Asian	69	78	69	63	64	60	56
Black	1,054	1,067	1,048	1,071	1,052	1,002	976
Hawaiian/Pacific Islander	5	3	5	7	6	5	7
Hispanic	190	178	200	241	253	288	345
Two or more races	127	120	131	129	137	140	137
White	429	434	415	386	385	382	382
<b>Total Ethnicity</b>	<b>1,886</b>	<b>1,895</b>	<b>1,881</b>	<b>1,913</b>	<b>1,916</b>	<b>1,889</b>	<b>1,915</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	13.0%	12.8%	13.3%	11.9%	11.0%	11.7%	13.7%
Economically Disadvantaged	60.4%	64.6%	65.3%	66.4%	68.1%	55.6%	56.7%
Limited English Proficient	4.5%	4.1%	4.7%	7.0%	7.4%	6.6%	10.4%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	88.0%	83.0%	76.0%	N/A	78.0%	80.0%
Writing	85.3%	85.0%	81.0%	N/A	74.0%	71.0%
History and Social Science	82.4%	75.0%	56.0%	N/A	26.0%	37.0%
Mathematics	83.0%	65.0%	71.0%	N/A	32.0%	58.0%
Science	71.8%	72.0%	71.0%	N/A	44.0%	63.0%

# Azalea Gardens Middle School

	F2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Gr 6-8)	936	919	902	873	879	868	848	697
% Change		-1.8%	-1.8%	-3.2%	0.7%	-1.3%	-2.3%	-17.8%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	80.0	81.0	\$ 6,085,242	\$ 6,070,155	\$ 6,276,678	\$ 6,132,282	\$ 6,181,997	\$ 6,232,436
Grants and Other Funds	6.0	6.0	253,569	420,788	349,415	359,602	574,061	10,467,352
<b>Total Funding - All Sources</b>	<b>86.0</b>	<b>87.0</b>	<b>\$ 6,338,811</b>	<b>\$ 6,490,943</b>	<b>\$ 6,626,093</b>	<b>\$ 6,491,884</b>	<b>\$ 6,756,058</b>	<b>\$ 16,699,788</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	17	14	6	2	3	4	3
Asian	29	32	21	28	33	28	25
Black	460	432	419	385	364	339	343
Hawaiian/Pacific Islander	-	3	2	2	2	3	3
Hispanic	100	117	124	133	164	158	167
Two or more races	60	61	62	68	61	70	68
White	270	260	268	255	252	266	239
<b>Total Ethnicity</b>	<b>936</b>	<b>919</b>	<b>902</b>	<b>873</b>	<b>879</b>	<b>868</b>	<b>848</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	16.1%	14.3%	16.0%	17.8%	14.1%	13.9%	13.4%
Economically Disadvantaged	72.4%	71.5%	74.1%	75.4%	71.9%	58.1%	59.8%
Limited English Proficient	6.2%	7.8%	7.3%	9.9%	12.4%	5.4%	5.4%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	68.6%	66.0%	62.0%	N/A	54.0%	60.0%
Writing	60.4%	56.0%	50.0%	N/A	*	41.0%
History and Social Science	85.1%	81.0%	75.0%	N/A	43.0%	61.0%
Mathematics	72.7%	62.0%	66.0%	N/A	21.0%	34.0%
Science	72.0%	68.0%	62.0%	N/A	35.0%	50.0%

# Northside Middle School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Gr 6-8)	762	811	852	867	857	787	763	698
% Change		6.4%	5.1%	1.8%	-1.2%	-8.2%	-3.0%	-8.5%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	85.0	80.0	\$ 5,981,403	\$ 6,394,248	\$ 6,523,150	\$ 6,562,415	\$ 6,946,364	\$ 6,490,446
Grants and Other Funds	10.0	10.0	626,091	747,831	362,122	585,976	1,203,763	2,289,060
<b>Total Funding - All Sources</b>	<b>95.0</b>	<b>90.0</b>	<b>\$ 6,607,494</b>	<b>\$ 7,142,079</b>	<b>\$ 6,885,272</b>	<b>\$ 7,148,391</b>	<b>\$ 8,150,127</b>	<b>\$ 8,779,506</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2014	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	4	5	6	5	2	-	1
Asian	11	14	18	18	15	14	16
Black	247	377	356	365	340	318	324
Hawaiian/Pacific Islander	7	5	2	1	2	4	3
Hispanic	106	117	150	140	155	154	171
Two or more races	52	60	84	79	81	69	50
White	235	233	236	259	262	228	198
<b>Total Ethnicity</b>	<b>662</b>	<b>811</b>	<b>852</b>	<b>867</b>	<b>857</b>	<b>787</b>	<b>763</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	16.5%	17.6%	18.2%	18.6%	18.2%	17.3%	17.6%
Economically Disadvantaged	72.7%	74.8%	60.3%	63.8%	70.7%	61.8%	66.6%
Limited English Proficient	7.1%	9.7%	9.4%	11.1%	11.4%	6.6%	8.9%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	72.7%	73.0%	67.0%	N/A	58.0%	56.0%
Writing	61.0%	65.0%	63.0%	N/A	80.0%	36.0%
History and Social Science	85.7%	82.0%	70.0%	N/A	52.0%	64.0%
Mathematics	79.8%	76.0%	78.0%	N/A	25.0%	40.0%
Science	78.0%	78.0%	71.0%	N/A	46.0%	48.0%

# Blair Middle School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Gr 6-8)	1,223	1,151	1,200	1,247	1,282	1,217	1,149	1,029
% Change		-5.9%	4.3%	3.9%	2.8%	-5.1%	-5.6%	-10.4%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	119.8	116.8	\$ 8,558,976	\$ 9,071,029	\$ 9,719,949	\$ 9,397,096	\$ 9,839,921	\$ 9,379,462
Grants and Other Funds	9.0	9.0	497,177	812,263	544,634	672,753	1,131,908	9,043,342
<b>Total Funding - All Sources</b>	<b>128.8</b>	<b>125.8</b>	<b>\$ 9,056,153</b>	<b>\$ 9,883,292</b>	<b>\$ 10,264,583</b>	<b>\$ 10,069,849</b>	<b>\$ 10,971,829</b>	<b>\$ 18,422,804</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	1	4	1	-	-	-	
Asian	28	26	31	32	28	27	16
Black	725	701	760	804	813	776	711
Hawaiian/Pacific Islander	4	6	3	6	4	4	1
Hispanic	70	67	85	82	89	101	114
Two or more races	79	74	62	72	83	75	77
White	316	273	258	251	265	234	230
<b>Total Ethnicity</b>	<b>1,223</b>	<b>1,151</b>	<b>1,200</b>	<b>1,247</b>	<b>1,282</b>	<b>1,217</b>	<b>1,149</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	15.2%	14.9%	16.1%	15.3%	12.9%	16.0%	16.8%
Economically Disadvantaged	67.3%	69.5%	69.4%	72.0%	69.1%	59.0%	60.7%
Limited English Proficient	2.9%	3.1%	2.8%	3.7%	3.4%	2.1%	2.3%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	72.0%	69.0%	66.0%	N/A	57.0%	60.0%
Writing	61.5%	62.0%	55.0%	N/A	*	41.0%
History and Social Science	80.5%	79.0%	75.0%	N/A	55.0%	67.0%
Mathematics	72.9%	70.0%	63.0%	N/A	29.0%	42.0%
Science	81.3%	77.0%	73.0%	N/A	47.0%	58.0%

# Norview Middle School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Gr 6-8)	1,108	1,060	1,115	1,232	1,291	1,280	1,259	1,085
% Change		-4.3%	5.2%	10.5%	4.8%	-0.9%	-1.6%	-13.8%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	117.8	120.8	\$ 7,454,699	\$ 8,010,532	\$ 8,706,486	\$ 8,631,510	\$ 8,932,979	\$ 9,044,604
Grants and Other Funds	15.0	15.0	577,261	830,152	982,754	940,217	1,076,186	1,426,458
<b>Total Funding - All Sources</b>	<b>132.8</b>	<b>135.8</b>	<b>\$ 8,031,960</b>	<b>\$ 8,840,684</b>	<b>\$ 9,689,240</b>	<b>\$ 9,571,727</b>	<b>\$ 10,009,165</b>	<b>\$ 10,471,062</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	5	2	2	7	7	7	8
Asian	42	36	32	32	28	26	24
Black	755	731	766	849	893	873	878
Hawaiian/Pacific Islander	3	3	5	4	5	2	1
Hispanic	94	106	113	136	145	163	168
Two or more races	65	65	79	88	86	81	69
White	144	117	118	116	127	128	111
<b>Total Ethnicity</b>	<b>1,108</b>	<b>1,060</b>	<b>1,115</b>	<b>1,232</b>	<b>1,291</b>	<b>1,280</b>	<b>1,259</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	14.9%	15.0%	14.9%	15.4%	12.1%	18.0%	16.0%
Economically Disadvantaged	81.5%	79.9%	65.9%	69.6%	75.9%	76.6%	72.1%
Limited English Proficient	5.5%	7.4%	6.4%	8.6%	8.4%	5.3%	6.0%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	73.6%	69.0%	65.0%	N/A	54.0%	51.0%
Writing	73.3%	67.0%	63.0%	N/A	*	31.0%
History and Social Science	92.5%	89.0%	85.0%	N/A	47.0%	56.0%
Mathematics	77.6%	72.0%	70.0%	N/A	19.0%	27.0%
Science	83.8%	76.0%	78.0%	N/A	34.0%	39.0%

# Academy of International Studies at Rosemont

**Mission**

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	49.3	49.3	\$ 3,713,304	\$ 3,566,610	\$ 3,737,660	\$ 3,741,905	\$ 3,711,405	\$ 3,666,235
Grants and Other Funds	4.5	4.5	124,947	166,649	261,125	263,265	1,877,536	8,620,076
<b>Total Funding - All Sources</b>	<b>53.8</b>	<b>53.8</b>	<b>\$ 3,838,251</b>	<b>\$ 3,733,259</b>	<b>\$ 3,998,785</b>	<b>\$ 4,005,170</b>	<b>\$ 5,588,941</b>	<b>\$ 12,286,311</b>

*Grants and Other Funds includes Capital Projects*

Academy of International Studies at Rosemont is not the school of record according to VDOE. Thus ethnicity, demographic, and SOL data are not available. This data is included in the students school of record.

# William H. Ruffner Academy

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Gr 6-8)	612	580	591	579	564	524	436	411
% Change		-5.2%	1.9%	-2.0%	-2.6%	-7.1%	-16.8%	-5.7%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	70.9	69.9	\$ 4,942,670	\$ 5,343,194	\$ 5,192,162	\$ 5,141,896	\$ 4,869,823	\$ 5,134,691
Grants and Other Funds	12.0	12.0	644,283	1,303,776	575,563	826,986	851,659	1,825,415
<b>Total Funding - All Sources</b>	<b>82.9</b>	<b>81.9</b>	<b>\$ 5,586,953</b>	<b>\$ 6,646,970</b>	<b>\$ 5,767,725</b>	<b>\$ 5,968,882</b>	<b>\$ 5,721,481</b>	<b>\$ 6,960,106</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	2	-	-	-	-	-	-
Asian	5	4	3	3	1	-	-
Black	557	546	553	547	533	500	413
Hawaiian/Pacific Islander	-	-	-	-	-	-	1
Hispanic	12	14	19	20	19	12	12
Two or more races	11	9	11	6	8	9	8
White	25	7	5	3	3	3	2
<b>Total Ethnicity</b>	<b>612</b>	<b>580</b>	<b>591</b>	<b>579</b>	<b>564</b>	<b>524</b>	<b>436</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	21.6%	21.7%	17.9%	18.0%	11.0%	14.3%	15.8%
Economically Disadvantaged	77.8%	87.4%	83.1%	87.2%	92.6%	87.8%	89.0%
Limited English Proficient	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	49.7%	47.0%	39.0%	N/A	30.0%	36.0%
Writing	42.6%	32.0%	32.0%	N/A	0.0%	22.0%
History and Social Science	77.9%	61.0%	37.0%	N/A	15.0%	30.0%
Mathematics	60.0%	45.0%	44.0%	N/A	11.0%	14.0%
Science	57.0%	41.0%	33.0%	N/A	12.0%	23.0%

# Academy for Discovery at Lakewood

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Gr 3-5)	304	297	287	282	288	281	281	280
Sept. 30th Enrollment (Gr 6-8)	494	510	475	456	450	438	438	442
<b>Total</b>	<b>798</b>	<b>807</b>	<b>762</b>	<b>738</b>	<b>738</b>	<b>719</b>	<b>719</b>	<b>722</b>
<b>% Change</b>				-3.1%	0.0%	-2.6%	0.0%	0.4%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	75.5	75.5	\$ 5,280,693	\$ 5,466,697	\$ 5,719,464	\$ 5,615,408	\$ 5,866,100	\$ 5,875,209
Grants and Other Funds	7.5	7.5	292,708	598,721	287,065	414,367	692,136	5,657,322
<b>Total Funding - All Sources</b>	<b>83.0</b>	<b>83.0</b>	<b>\$ 5,573,401</b>	<b>\$ 6,065,418</b>	<b>\$ 6,006,529</b>	<b>\$ 6,029,775</b>	<b>\$ 6,558,236</b>	<b>\$ 11,532,531</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian		-	2	1	1	3	1
Asian		21	19	20	22	19	16
Black		321	285	248	255	236	233
Hawaiian/Pacific Islander		7	5	3	2	1	
Hispanic		53	54	55	46	41	47
Two or more races		54	62	59	49	50	58
White		351	335	352	363	369	364
<b>Total Ethnicity</b>		<b>807</b>	<b>762</b>	<b>738</b>	<b>738</b>	<b>719</b>	<b>719</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education		6.1%	8.0%	8.8%	9.3%	9.2%	10.3%
Economically Disadvantaged		43.6%	41.5%	40.2%	35.9%	25.6%	26.6%
Limited English Proficient		1.6%	1.6%	1.6%	2.2%	0.0%	0.0%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading		89.0%	90.0%	N/A	79.0%	89.0%
Writing		81.0%	88.0%	N/A	100.0%	69.0%
History and Social Science		90.0%	89.0%	N/A	63.0%	83.0%
Mathematics		81.0%	85.0%	N/A	43.0%	77.0%
Science		88.0%	93.0%	N/A	66.0%	82.0%

# Crossroads School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	35	37	36	36	27	36	50	50
Sept. 30th Enrollment (Gr K-5)	642	667	626	608	562	538	513	496
Sept. 30th Enrollment (Gr 6-8)	195	190	199	211	213	202	193	206
<b>Total</b>	<b>872</b>	<b>894</b>	<b>861</b>	<b>855</b>	<b>802</b>	<b>776</b>	<b>756</b>	<b>752</b>
% Change		2.5%	-3.7%	-0.7%	-6.2%	-3.2%	-2.6%	-0.5%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2022
Operating Fund	99.0	99.0	\$ 6,852,931	\$ 7,009,696	\$ 7,190,295	\$ 7,100,994	\$ 7,717,317	\$ 7,366,596
Grants and Other Funds	15.5	15.5	714,481	745,720	789,348	928,934	1,075,729	1,428,672
<b>Total Funding - All Sources</b>	<b>114.5</b>	<b>114.5</b>	<b>\$ 7,567,412</b>	<b>\$ 7,755,416</b>	<b>\$ 7,979,642</b>	<b>\$ 8,029,928</b>	<b>\$ 8,793,045</b>	<b>\$ 8,795,268</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	5	10	6	6	4	5	5
Asian	18	14	11	13	13	15	15
Black	369	374	350	341	318	322	311
Hawaiian/Pacific Islander	1	4	4	4	2	2	1
Hispanic	126	142	145	169	164	161	166
Two or more races	75	64	55	57	58	65	71
White	278	286	290	265	243	206	187
<b>Total Ethnicity</b>	<b>872</b>	<b>894</b>	<b>861</b>	<b>855</b>	<b>802</b>	<b>776</b>	<b>756</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	15.8%	15.5%	15.7%	17.0%	14.5%	14.9%	18.5%
Economically Disadvantaged	63.5%	69.2%	67.6%	69.5%	70.8%	64.4%	67.5%
Limited English Proficient	8.8%	12.0%	10.1%	12.6%	11.8%	9.1%	8.9%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	74.9%	72.0%	67.0%	N/A	50.0%	60.0%
Writing	80.4%	66.0%	70.0%	N/A	*	33.0%
History and Social Science	89.1%	82.0%	62.0%	N/A	37.0%	52.0%
Mathematics	76.7%	72.0%	76.0%	N/A	26.0%	52.0%
Science	79.2%	80.0%	64.0%	N/A	28.0%	34.0%

# Ghent School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Gr K-5)	149	148	155	149	150	355	348	335
Sept. 30th Enrollment (Gr 6-8)	362	365	353	341	350	131	134	138
<b>Total</b>	<b>511</b>	<b>513</b>	<b>508</b>	<b>490</b>	<b>500</b>	<b>486</b>	<b>482</b>	<b>473</b>
<b>% Change</b>		0.4%	-1.0%	-3.5%	2.0%	-2.8%	-0.8%	-1.9%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	57.6	57.6	\$ 3,918,799	\$ 4,038,509	\$ 4,204,152	\$ 4,254,266	\$ 4,495,887	\$ 4,560,824
Grants and Other Funds	2.0	2.0	104,560	107,500	95,912	144,629	220,025	1,871,238
<b>Total Funding - All Sources</b>	<b>59.6</b>	<b>59.6</b>	<b>\$ 4,023,359</b>	<b>\$ 4,146,009</b>	<b>\$ 4,300,064</b>	<b>\$ 4,398,895</b>	<b>\$ 4,715,913</b>	<b>\$ 6,432,062</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	1	1	1	1	-	-	-
Asian	5	7	7	8	4	9	8
Black	224	223	218	206	235	227	216
Hawaiian/Pacific Islander	1	1	1	1	1	-	-
Hispanic	17	16	11	11	17	19	24
Two or more races	48	47	46	41	39	27	34
White	215	218	224	222	204	204	200
<b>Total Ethnicity</b>	<b>511</b>	<b>513</b>	<b>508</b>	<b>490</b>	<b>500</b>	<b>486</b>	<b>482</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	13.5%	12.7%	12.4%	12.0%	11.8%	10.5%	11.6%
Economically Disadvantaged	36.8%	38.0%	34.3%	36.1%	35.4%	30.7%	30.1%
Limited English Proficient	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	82.9%	82.0%	82.0%	N/A	75.0%	82.0%
Writing	77.6%	83.0%	82.0%	N/A	0.0%	73.0%
History and Social Science	91.7%	90.0%	86.0%	N/A	67.0%	87.0%
Mathematics	82.7%	84.0%	85.0%	N/A	47.0%	76.0%
Science	84.4%	78.0%	87.0%	N/A	52.0%	78.0%

# Lake Taylor School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Gr K-5)	-	-	-	227	211	409	396	411
Sept. 30th Enrollment (Gr 6-8)	694	615	504	440	317	238	230	211
<b>Total</b>	<b>694</b>	<b>615</b>	<b>504</b>	<b>667</b>	<b>528</b>	<b>647</b>	<b>626</b>	<b>622</b>
<b>% Change</b>		-11.4%	-18.0%	32.3%	-20.8%	22.5%	-3.2%	-0.6%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	95.2	95.2	\$ 4,770,356	\$ 5,797,530	\$ 5,449,640	\$ 5,449,998	\$ 6,969,483	\$ 7,039,249
Grants and Other Funds	12.0	12.0	844,475	724,740	666,512	756,947	1,482,726	3,644,440
<b>Total Funding - All Sources</b>	<b>107.2</b>	<b>107.2</b>	<b>\$ 5,614,831</b>	<b>\$ 6,522,270</b>	<b>\$ 6,116,152</b>	<b>\$ 6,206,945</b>	<b>\$ 8,452,209</b>	<b>\$ 10,683,689</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	3	3	2	3	2	2	1
Asian	13	13	14	17	20	26	24
Black	556	470	361	438	338	400	385
Hawaiian/Pacific Islander	4	4	2	4	4	3	1
Hispanic	35	27	42	84	72	80	92
Two or more races	34	43	36	47	28	51	47
White	49	55	47	74	64	85	76
<b>Total Ethnicity</b>	<b>694</b>	<b>615</b>	<b>504</b>	<b>667</b>	<b>528</b>	<b>647</b>	<b>626</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	17.6%	15.3%	16.3%	17.7%	13.3%	17.0%	13.1%
Economically Disadvantaged	69.3%	71.5%	65.3%	62.4%	66.3%	64.5%	66.1%
Limited English Proficient	3.9%	4.1%	5.4%	6.7%	8.0%	5.9%	6.2%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	58.1%	59.0%	57.0%	N/A	45.0%	54.0%
Writing	47.6%	46.0%	37.0%	N/A	*	32.0%
History and Social Science	75.3%	66.0%	53.0%	N/A	33.0%	54.0%
Mathematics	52.4%	55.0%	60.0%	N/A	22.0%	36.0%
Science	60.9%	54.0%	47.0%	N/A	23.0%	41.0%

# Southside STEM Academy at Campostella

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	-	-	-	-	-	-	-	-
Sept. 30th Enrollment (Gr K-5)	692	685	590	520	482	548	471	465
Sept. 30th Enrollment (Gr 6-8)	-	192	269	233	277	325	266	238
<b>Total</b>	<b>692</b>	<b>877</b>	<b>859</b>	<b>753</b>	<b>759</b>	<b>873</b>	<b>737</b>	<b>703</b>
<b>% Change</b>		26.7%	-2.1%	-12.3%	0.8%	15.0%	-15.6%	-4.6%

## Mission

Increase early student value and awareness in S.T.E.M. areas (Science, Technology, Pre-Engineering, and Mathematics) while preparing them with 21st century skills necessary to meet the future demands of a globally competitive workforce.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	92.7	92.7	\$ 6,507,561	\$ 6,198,950	\$ 6,429,134	\$ 6,328,099	\$ 6,339,721	\$ 6,849,457
Grants and Other Funds	16.5	16.5	1,108,540	1,208,349	1,041,273	1,013,609	1,368,081	1,586,111
<b>Total Funding - All Sources</b>	<b>109.2</b>	<b>109.2</b>	<b>\$ 7,616,101</b>	<b>\$ 7,407,299</b>	<b>\$ 7,470,407</b>	<b>\$ 7,341,708</b>	<b>\$ 7,707,802</b>	<b>\$ 8,435,568</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	-	-	-	2	2	2	
Asian	-	-	-	2	2	2	1
Black	733	815	800	689	683	787	662
Hawaiian/Pacific Islander	-	-	-	-	-	-	
Hispanic	21	26	21	28	31	43	43
Two or more races	18	27	31	24	26	29	25
White	14	9	7	8	15	10	6
<b>Total Ethnicity</b>	<b>786</b>	<b>877</b>	<b>859</b>	<b>753</b>	<b>759</b>	<b>873</b>	<b>737</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	13.6%	13.9%	17.2%	15.4%	9.5%	13.6%	15.2%
Economically Disadvantaged	92.5%	85.3%	84.7%	86.2%	89.2%	87.6%	90.1%
Limited English Proficient	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	45.7%	42.0%	44.0%	N/A	37.0%	35.0%
Writing	-	-	28.00	N/A	*	25.0%
History and Social Science	52.8%	43.0%	33.0%	N/A	17.0%	23.0%
Mathematics	42.8%	31.0%	50.0%	N/A	11.0%	14.0%
Science	39.6%	28.0%	40.0%	N/A	15.0%	17.0%

# Bay View Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	85	66	69	52	27	46	50	50
Sept. 30th Enrollment (K-5)	638	602	565	575	510	473	498	443
<b>Total</b>	<b>723</b>	<b>668</b>	<b>634</b>	<b>627</b>	<b>537</b>	<b>519</b>	<b>548</b>	<b>493</b>
% Change		-7.6%	-5.1%	-1.1%	-14.4%	-3.4%	5.6%	-10.0%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	57.0	57.0	\$ 4,356,093	\$ 4,549,812	\$ 4,254,697	\$ 4,290,919	\$ 4,357,019	\$ 4,216,609
Grants and Other Funds	11.0	11.0	927,828	454,231	335,173	588,806	749,315	1,869,686
<b>Total Funding - All Sources</b>	<b>68.0</b>	<b>68.0</b>	<b>\$ 5,283,921</b>	<b>\$ 5,004,043</b>	<b>\$ 4,589,870</b>	<b>\$ 4,879,725</b>	<b>\$ 5,106,334</b>	<b>\$ 6,086,295</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	3	3	5	7	6	7	4
Asian	3	8	5	3	2	4	3
Black	205	173	155	145	124	118	116
Hawaiian/Pacific Islander	1	2	1	1	-	-	-
Hispanic	92	86	104	106	91	77	86
Two or more races	76	77	79	69	60	60	69
White	343	319	285	296	254	253	270
<b>Total Ethnicity</b>	<b>723</b>	<b>668</b>	<b>634</b>	<b>627</b>	<b>537</b>	<b>519</b>	<b>548</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	10.7%	11.7%	14.0%	13.7%	8.8%	7.9%	10.9%
Economically Disadvantaged	60.0%	62.4%	57.7%	60.8%	63.9%	55.7%	52.7%
Limited English Proficient	3.3%	2.2%	2.4%	4.9%	3.4%	3.5%	6.0%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2023
Reading	73.7%	74.0%	78.0%	N/A	68.0%	71.0%
History and Social Science	96.8%	90.0%	85.0%	N/A	54.0%	76.0%
Mathematics	76.2%	81.0%	87.0%	N/A	43.0%	70.0%
Science	88.4%	85.0%	81.0%	N/A	56.0%	57.0%

# Camp Allen Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	64	74	-	-	34	50	49	49
Sept. 30th Enrollment (K-5)	364	384	360	375	370	363	368	384
<b>Total</b>	<b>428</b>	<b>458</b>	<b>360</b>	<b>375</b>	<b>404</b>	<b>413</b>	<b>417</b>	<b>433</b>
% Change		7.0%	-21.4%	4.2%	7.7%	2.2%	1.0%	3.8%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	52.0	49.0	\$ 3,195,043	\$ 3,233,272	\$ 3,497,484	\$ 3,562,450	\$ 4,682,664	\$ 3,616,408
Grants and Other Funds	11.0	11.0	1,869,570	718,365	318,493	444,516	694,095	436,861
<b>Total Funding - All Sources</b>	<b>63.0</b>	<b>60.0</b>	<b>\$ 5,064,613</b>	<b>\$ 3,951,637</b>	<b>\$ 3,815,977</b>	<b>\$ 4,006,966</b>	<b>\$ 5,376,759</b>	<b>\$ 4,053,269</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	2	2	3	1	2	2	2
Asian	23	24	14	13	11	10	13
Black	210	256	197	199	210	206	195
Hawaiian/Pacific Islander	1	3	-	-	-	3	3
Hispanic	59	61	62	59	71	73	77
Two or more races	47	41	32	30	37	39	40
White	86	71	52	73	73	80	87
<b>Total Ethnicity</b>	<b>428</b>	<b>458</b>	<b>360</b>	<b>375</b>	<b>404</b>	<b>413</b>	<b>417</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	13.3%	14.4%	13.3%	18.7%	9.2%	11.1%	9.8%
Economically Disadvantaged	60.7%	67.5%	67.8%	68.0%	59.9%	49.4%	43.6%
Limited English Proficient	4.7%	5.5%	6.1%	3.2%	0.0%	4.6%	4.8%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	77.4%	78.0%	70.0%	N/A	49.0%	67.0%
History and Social Science	89.1%	87.0%	77.0%	N/A	29.0%	11.0%
Mathematics	86.3%	79.0%	83.0%	N/A	24.0%	53.0%
Science	79.2%	82.0%	75.0%	N/A	17.0%	40.0%

# Chesterfield Academy

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	73	66	62	60	33	63	63	63
Sept. 30th Enrollment (K-5)	344	300	281	261	260	257	227	226
<b>Total</b>	<b>417</b>	<b>366</b>	<b>343</b>	<b>321</b>	<b>293</b>	<b>320</b>	<b>290</b>	<b>289</b>
% Change		-12.2%	-6.3%	-6.4%	-8.7%	9.2%	-9.4%	-0.3%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	42.4	41.4	\$ 3,010,693	\$ 2,657,527	\$ 2,817,736	\$ 2,874,534	\$ 3,040,297	\$ 3,126,185
Grants and Other Funds	11.0	11.0	747,074	801,072	553,201	785,316	1,231,805	3,089,802
<b>Total Funding - All Sources</b>	<b>53.4</b>	<b>52.4</b>	<b>\$ 3,757,767</b>	<b>\$ 3,458,599</b>	<b>\$ 3,370,937</b>	<b>\$ 3,659,850</b>	<b>\$ 4,272,102</b>	<b>\$ 6,215,987</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	2	-	-	-	-	-	-
Asian	2	1	1	2	-	-	-
Black	389	350	327	295	269	291	261
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	14	7	9	16	17	16	15
Two or more races	7	7	6	5	5	6	7
White	3	1	-	3	2	7	7
<b>Total Ethnicity</b>	<b>417</b>	<b>366</b>	<b>343</b>	<b>321</b>	<b>293</b>	<b>320</b>	<b>290</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	7.0%	8.2%	11.1%	10.9%	5.8%	10.9%	9.7%
Economically Disadvantaged	66.7%	67.2%	67.9%	75.4%	84.6%	85.9%	70.3%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	55.5%	48.0%	49.0%	N/A	21.0%	46.0%
History and Social Science	75.0%	63.0%	48.0%	N/A	2.0%	34.0%
Mathematics	60.8%	50.0%	60.0%	N/A	7.0%	32.0%
Science	52.2%	39.0%	49.0%	N/A	5.0%	17.0%

# Coleman Place Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	107	87	83	89	63	73	82	82
Sept. 30th Enrollment (K-5)	641	593	532	601	540	541	535	524
<b>Total</b>	<b>748</b>	<b>680</b>	<b>615</b>	<b>690</b>	<b>603</b>	<b>614</b>	<b>617</b>	<b>606</b>
% Change		-9.1%	-9.6%	12.2%	-12.6%	1.8%	0.5%	-1.8%

## Mission

Ensure that all scholars show measurable growth in comprehension and effective use of vocabulary across all content areas as measured by formative and summative assessments.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	64.4	63.4	\$ 4,219,877	\$ 4,120,342	\$ 4,306,507	\$ 4,261,068	\$ 4,701,908	\$ 4,487,071
Grants and Other Funds	14.0	14.0	995,425	687,308	629,069	767,646	961,472	4,609,875
<b>Total Funding - All Sources</b>	<b>78.4</b>	<b>77.4</b>	<b>\$ 5,215,302</b>	<b>\$ 4,807,650</b>	<b>\$ 4,935,575</b>	<b>\$ 5,028,714</b>	<b>\$ 5,663,380</b>	<b>\$ 9,096,946</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	3	-	-	1	-	1	2
Asian	20	15	12	14	12	8	8
Black	551	515	454	494	436	428	421
Hawaiian/Pacific Islander	1	-	-	2	1	1	3
Hispanic	59	49	40	62	74	82	95
Two or more races	44	47	49	63	46	49	48
White	70	54	60	54	34	45	40
<b>Total Ethnicity</b>	<b>748</b>	<b>680</b>	<b>615</b>	<b>690</b>	<b>603</b>	<b>614</b>	<b>617</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	9.6%	6.8%	8.3%	11.7%	7.1%	8.8%	11.2%
Economically Disadvantaged	55.7%	61.3%	58.0%	58.4%	71.3%	71.0%	57.7%
Limited English Proficient	3.2%	1.9%	0.0%	2.8%	3.2%	4.6%	7.3%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	64.2%	55.0%	57.0%	N/A	38.0%	54.0%
History and Social Science	88.3%	72.0%	77.0%	N/A	21.0%	58.0%
Mathematics	57.3%	52.0%	65.0%	N/A	13.0%	34.0%
Science	57.5%	52.0%	66.0%	N/A	12.0%	30.0%

# Granby Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	73	66	73	54	35	39	35	35
Sept. 30th Enrollment (K-5)	499	516	528	527	466	457	429	434
<b>Total</b>	<b>572</b>	<b>582</b>	<b>601</b>	<b>581</b>	<b>501</b>	<b>496</b>	<b>464</b>	<b>469</b>
% Change		1.7%	3.3%	-3.3%	-13.8%	-1.0%	-6.5%	1.1%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	63.2	63.2	\$ 4,333,561	\$ 4,569,564	\$ 4,446,466	\$ 4,552,064	\$ 4,659,847	\$ 4,650,187
Grants and Other Funds	9.0	9.0	479,575	565,480	500,047	562,446	760,340	704,705
<b>Total Funding - All Sources</b>	<b>72.2</b>	<b>72.2</b>	<b>\$ 4,813,136</b>	<b>\$ 5,135,044</b>	<b>\$ 4,946,513</b>	<b>\$ 5,114,510</b>	<b>\$ 5,420,187</b>	<b>\$ 5,354,892</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	-	1	1	1	1	-	
Asian	11	11	10	9	9	6	7
Black	343	335	364	344	298	280	283
Hawaiian/Pacific Islander	1	1	1	2	1	3	2
Hispanic	42	51	49	47	46	56	50
Two or more races	36	35	39	46	29	39	41
White	139	148	137	132	117	112	81
<b>Total Ethnicity</b>	<b>572</b>	<b>582</b>	<b>601</b>	<b>581</b>	<b>501</b>	<b>496</b>	<b>464</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	7.5%	11.7%	13.6%	15.7%	12.0%	12.3%	10.1%
Economically Disadvantaged	47.2%	53.3%	53.1%	58.0%	65.7%	64.9%	62.9%
Limited English Proficient	2.4%	2.2%	2.0%	2.2%	0.0%	2.2%	3.7%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	80.9%	74.0%	63.0%	N/A	41.0%	54.0%
History and Social Science	77.6%	81.0%	66.0%	N/A	13.0%	41.0%
Mathematics	68.9%	60.0%	67.0%	N/A	21.0%	45.0%
Science	73.3%	72.0%	60.0%	N/A	13.0%	33.0%

# Ingleside Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	84	79	84	86	76	77	89	89
Sept. 30th Enrollment (K-5)	469	472	456	435	405	419	485	496
<b>Total</b>	<b>553</b>	<b>551</b>	<b>540</b>	<b>521</b>	<b>481</b>	<b>496</b>	<b>574</b>	<b>585</b>
% Change		-0.4%	-2.0%	-3.5%	-7.7%	3.1%	15.7%	1.9%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	50.1	50.1	\$ 3,503,359	\$ 3,679,481	\$ 3,665,617	\$ 3,667,891	\$ 4,007,779	\$ 3,958,874
Grants and Other Funds	11.0	11.0	718,524	610,930	552,695	663,885	1,108,899	5,080,891
<b>Total Funding - All Sources</b>	<b>61.1</b>	<b>61.1</b>	<b>\$ 4,221,883</b>	<b>\$ 4,290,411</b>	<b>\$ 4,218,312</b>	<b>\$ 4,331,776</b>	<b>\$ 5,116,678</b>	<b>\$ 9,039,765</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	-	1	1	1	-	2	3
Asian	6	2	3	3	-	-	-
Black	480	452	435	412	388	400	473
Hawaiian/Pacific Islander	4	1	1	1	-	-	-
Hispanic	39	42	43	42	30	33	34
Two or more races	20	13	19	18	17	27	31
White	49	40	38	44	46	34	33
<b>Total Ethnicity</b>	<b>598</b>	<b>551</b>	<b>540</b>	<b>521</b>	<b>481</b>	<b>496</b>	<b>574</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	7.2%	8.0%	7.2%	9.0%	8.5%	7.9%	10.6%
Economically Disadvantaged	56.2%	60.8%	60.6%	59.9%	70.5%	67.7%	58.5%
Limited English Proficient	3.1%	2.7%	2.2%	0.0%	0.0%	2.2%	1.9%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	76.6%	69.0%	68.0%	N/A	45.0%	71.0%
History and Social Science	83.8%	69.0%	73.0%	N/A	26.0%	58.0%
Mathematics	77.5%	66.0%	81.0%	N/A	25.0%	66.0%
Science	70.0%	57.0%	69.0%	N/A	21.0%	42.0%

# Jacox Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	90	86	87	89	39	70	90	90
Sept. 30th Enrollment (K-5)	628	598	527	546	511	471	478	493
<b>Total</b>	<b>718</b>	<b>684</b>	<b>614</b>	<b>635</b>	<b>550</b>	<b>541</b>	<b>568</b>	<b>583</b>
<b>% Change</b>		-4.7%	-10.2%	3.4%	-13.4%	-1.6%	5.0%	2.6%

## Mission

Ensure all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by: Courageous advocacy for all students; Family and community investment; Data-driven personalized learning; Strong and effective leadership teams; Shared responsibility for teaching and learning; and Access to rigorous and rewarding college and career readiness opportunities.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	70.7	72.7	\$ 4,741,350	\$ 4,617,994	\$ 4,677,751	\$ 4,664,821	\$ 5,148,695	\$ 5,083,873
Grants and Other Funds	19.0	19.0	1,149,937	1,324,748	1,011,003	1,144,582	1,609,724	2,134,374
<b>Total Funding - All Sources</b>	<b>89.7</b>	<b>19.0</b>	<b>\$ 5,891,287</b>	<b>\$ 5,942,742</b>	<b>\$ 5,688,754</b>	<b>\$ 5,809,403</b>	<b>\$ 6,758,419</b>	<b>\$ 7,218,247</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	1	-	-	-	-	-	-
Asian	2	1	1	2	3	-	-
Black	693	657	589	605	523	508	517
Hawaiian/Pacific Islander	-	1	1	1	1	-	2
Hispanic	11	13	10	15	11	19	29
Two or more races	6	8	4	4	5	9	11
White	5	4	9	8	7	5	9
<b>Total Ethnicity</b>	<b>718</b>	<b>684</b>	<b>614</b>	<b>635</b>	<b>550</b>	<b>541</b>	<b>568</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	9.9%	9.2%	10.7%	13.4%	9.5%	7.6%	11.6%
Economically Disadvantaged	74.2%	76.5%	72.8%	77.8%	88.2%	86.1%	75.9%
Limited English Proficient	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	45.2%	38.0%	32.0%	N/A	20.0%	37.0%
History and Social Science	52.6%	45.0%	22.0%	N/A	3.0%	13.0%
Mathematics	39.0%	29.0%	42.0%	N/A	5.0%	18.0%
Science	27.3%	26.0%	21.0%	N/A	3.0%	3.0%

# James Monroe Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	51	50	50	50	32	40	78	78
Sept. 30th Enrollment (K-5)	309	271	226	204	230	216	192	167
<b>Total</b>	<b>360</b>	<b>321</b>	<b>276</b>	<b>254</b>	<b>262</b>	<b>256</b>	<b>270</b>	<b>245</b>
% Change		-10.8%	-14.0%	-8.0%	3.1%	-2.3%	5.5%	-9.3%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	44.4	43.4	\$ 2,950,297	\$ 2,923,081	\$ 3,118,719	\$ 3,190,152	\$ 3,322,572	\$ 4,041,635
Grants and Other Funds	7.0	7.0	540,743	663,680	615,031	541,947	1,194,105	1,959,166
<b>Total Funding - All Sources</b>	<b>51.4</b>	<b>50.4</b>	<b>\$ 3,491,040</b>	<b>\$ 3,586,761</b>	<b>\$ 3,733,750</b>	<b>\$ 3,732,099</b>	<b>\$ 4,516,676</b>	<b>\$ 6,000,801</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	-	1	1	-	-	-	-
Asian	-	5	4	2	2	2	4
Black	319	288	245	222	231	221	211
Hawaiian/Pacific Islander	-	-	-	1	-	-	-
Hispanic	16	9	4	8	13	11	15
Two or more races	14	5	7	13	11	14	13
White	8	13	15	8	5	8	27
<b>Total Ethnicity</b>	<b>357</b>	<b>321</b>	<b>276</b>	<b>254</b>	<b>262</b>	<b>256</b>	<b>270</b>

Demographics	FY2017	FYU2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	10.6%	10.0%	8.3%	12.2%	6.5%	6.6%	12.6%
Economically Disadvantaged	74.7%	76.3%	67.8%	72.8%	83.2%	85.9%	79.6%
Limited English Proficient	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY25017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	42.7%	25.0%	38.0%	N/A	24.0%	46.0%
History and Social Science	64.8%	44.0%	27.0%	N/A	8.0%	46.0%
Mathematics	32.1%	23.0%	43.0%	N/A	9.0%	32.0%
Science	18.8%	23.0%	33.0%	N/A	0.0%	28.0%

# Larchmont Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	17	19	18	18	16	17	17	17
Sept. 30th Enrollment (K-5)	525	522	535	579	451	431	456	437
<b>Total</b>	<b>542</b>	<b>541</b>	<b>553</b>	<b>597</b>	<b>467</b>	<b>448</b>	<b>473</b>	<b>454</b>
% Change		-0.2%	2.2%	8.0%	-21.8%	-4.1%	5.6%	-4.0%

## Mission

Ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by courageous advocacy for all students, family and community investment, data-driven personalized learning, strong and effective leadership teams, shared responsibility for Teaching and Learning, and access to rigorous and rewarding college and career readiness opportunities.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	50.6	48.6	\$ 3,720,500	\$ 3,644,232	\$ 3,694,812	\$ 3,711,061	\$ 3,893,074	\$ 3,751,565
Grants and Other Funds	5.0	5.0	294,544	265,206	211,999	286,453	395,396	305,813
<b>Total Funding - All Sources</b>	<b>55.6</b>	<b>53.6</b>	<b>\$ 4,015,044</b>	<b>\$ 3,909,438</b>	<b>\$ 3,906,811</b>	<b>\$ 3,997,514</b>	<b>\$ 4,288,471</b>	<b>\$ 4,057,378</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	-	1	1	1	1	1	6
Asian	44	41	40	35	27	17	19
Black	93	95	101	116	118	105	104
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	32	38	34	33	25	29	33
Two or more races	35	41	36	41	44	43	46
White	338	325	341	371	252	253	265
<b>Total Ethnicity</b>	<b>542</b>	<b>541</b>	<b>553</b>	<b>597</b>	<b>467</b>	<b>448</b>	<b>473</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	6.3%	7.2%	8.0%	7.7%	10.3%	10.7%	9.5%
Economically Disadvantaged	24.7%	30.7%	30.0%	25.6%	36.2%	28.1%	31.5%
Limited English Proficient	7.7%	6.8%	3.1%	4.0%	0.0%	2.5%	2.5%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	90.7%	91.0%	91.0%	N/A	75.0%	89.0%
History and Social Science	100.0%	94.0%	99.0%	N/A	80.0%	88.0%
Mathematics	93.5%	90.0%	92.0%	N/A	62.0%	76.0%
Science	95.5%	86.0%	89.0%	N/A	72.0%	66.0%

# Larrymore Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	33	33	35	36	33	35	33	33
Sept. 30th Enrollment (K-5)	539	555	512	553	496	524	559	538
<b>Total</b>	<b>572</b>	<b>588</b>	<b>547</b>	<b>589</b>	<b>529</b>	<b>559</b>	<b>592</b>	<b>571</b>
% Change		2.8%	-7.0%	7.7%	-10.2%	5.7%	5.9%	-3.5%

## Mission

Provide an excellent and disciplined learning environment.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	54.1	54.1	\$ 3,878,429	\$ 3,891,354	\$ 4,066,856	\$ 4,077,479	\$ 4,533,843	\$ 4,462,698
Grants and Other Funds	12.0	12.0	598,172	810,492	1,146,257	783,057	1,035,461	2,998,643
<b>Total Funding - All Sources</b>	<b>66.1</b>	<b>66.1</b>	<b>\$ 4,476,601</b>	<b>\$ 4,701,846</b>	<b>\$ 5,213,113</b>	<b>\$ 4,860,536</b>	<b>\$ 5,569,304</b>	<b>\$ 7,461,341</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	4	2	2	1	2	3	3
Asian	14	16	14	13	11	11	17
Black	307	309	266	272	253	257	264
Hawaiian/Pacific Islander	2	2	1	1	2	2	1
Hispanic	78	82	91	103	91	106	127
Two or more races	31	38	36	43	24	34	43
White	136	139	137	156	146	146	137
<b>Total Ethnicity</b>	<b>572</b>	<b>588</b>	<b>547</b>	<b>589</b>	<b>529</b>	<b>559</b>	<b>592</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	14.7%	15.5%	16.6%	15.6%	13.0%	13.8%	15.0%
Economically Disadvantaged	66.8%	68.9%	50.8%	53.0%	62.4%	58.9%	54.6%
Limited English Proficient	7.9%	7.7%	7.3%	4.8%	5.5%	5.7%	12.3%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	89.0%	86.0%	83.0%	N/A	59.0%	73.0%
History and Social Science	91.8%	85.0%	87.0%	N/A	37.0%	86.0%
Mathematics	89.3%	83.0%	88.0%	N/A	42.0%	59.0%
Science	85.7%	83.0%	79.0%	N/A	36.0%	66.0%

# Lindenwood Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	36	29	17	17	13	17	17	17
Sept. 30th Enrollment (K-5)	337	311	276	263	274	274	245	241
<b>Total</b>	<b>373</b>	<b>340</b>	<b>293</b>	<b>280</b>	<b>287</b>	<b>291</b>	<b>262</b>	<b>258</b>
% Change		-8.8%	-13.8%	-4.4%	2.5%	1.4%	-10.0%	-1.5%

## Mission

Ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by courageous advocacy for all students, family and community investment, data-driven personalized learning, strong and effective leadership teams, shared responsibility for Teaching and Learning, and access to rigorous and rewarding college and career readiness opportunities.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	38.0	38.0	\$ 3,015,347	\$ 3,062,968	\$ 2,991,266	\$ 3,067,415	\$ 3,161,204	\$ 3,158,316
Grants and Other Funds	8.0	8.0	337,689	769,658	493,426	411,955	607,498	878,256
<b>Total Funding - All Sources</b>	<b>46.0</b>	<b>46.0</b>	<b>\$ 3,353,036</b>	<b>\$ 3,832,626</b>	<b>\$ 3,484,692</b>	<b>\$ 3,479,370</b>	<b>\$ 3,768,703</b>	<b>\$ 4,036,572</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	1	-	-	-	-	6	5
Asian	2	3	1	1	1	1	1
Black	322	292	257	242	245	227	213
Hawaiian/Pacific Islander	-	-	-	-	-	-	2
Hispanic	21	19	16	16	18	17	16
Two or more races	14	12	8	8	11	12	11
White	13	14	14	13	13	17	14
<b>Total Ethnicity</b>	<b>373</b>	<b>340</b>	<b>296</b>	<b>280</b>	<b>288</b>	<b>280</b>	<b>262</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	10.2%	7.1%	11.3%	11.1%	9.8%	7.9%	8.4%
Economically Disadvantaged	67.8%	64.4%	70.0%	74.3%	85.0%	73.9%	76.3%
Limited English Proficient	1.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	60.9%	56.0%	42.0%	N/A	34.0%	50.0%
History and Social Science	81.8%	55.0%	27.0%	N/A	12.0%	27.0%
Mathematics	48.1%	37.0%	45.0%	N/A	7.0%	20.0%
Science	59.1%	38.0%	49.0%	N/A	6.0%	11.0%

# Little Creek Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	54	56	71	72	31	50	49	49
Sept. 30th Enrollment (K-5)	694	659	651	621	576	540	582	587
<b>Total</b>	<b>748</b>	<b>715</b>	<b>722</b>	<b>693</b>	<b>607</b>	<b>590</b>	<b>631</b>	<b>636</b>
<b>% Change</b>		-4.4%	1.0%	-4.0%	-12.4%	-2.8%	6.9%	0.8%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	82.1	81.1	\$ 5,540,599	\$ 5,545,086	\$ 5,632,206	\$ 5,639,938	\$ 5,953,913	\$ 5,808,990
Grants and Other Funds	12.0	12.0	631,954	477,503	496,381	649,872	784,516	6,711,102
<b>Total Funding - All Sources</b>	<b>94.1</b>	<b>93.1</b>	<b>\$ 6,172,553</b>	<b>\$ 6,022,589</b>	<b>\$ 6,128,587</b>	<b>\$ 6,289,810</b>	<b>\$ 6,738,429</b>	<b>\$ 12,520,092</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	1	2	2	1	1	4	2
Asian	11	6	10	10	7	6	13
Black	303	305	268	258	232	216	225
Hawaiian/Pacific Islander	3	1	3	1	1	-	-
Hispanic	138	134	159	182	160	180	199
Two or more races	57	59	72	57	49	56	41
White	235	208	208	184	157	128	151
<b>Total Ethnicity</b>	<b>748</b>	<b>715</b>	<b>722</b>	<b>693</b>	<b>607</b>	<b>590</b>	<b>631</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	14.7%	15.4%	13.9%	16.0%	15.2%	14.2%	16.3%
Economically Disadvantaged	55.7%	58.3%	59.1%	57.9%	66.6%	61.7%	63.5%
Limited English Proficient	13.1%	10.9%	9.0%	13.6%	7.9%	16.1%	16.5%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	73.7%	69.0%	63.0%	N/A	49.0%	52.0%
History and Social Science	79.0%	70.0%	62.0%	N/A	29.0%	27.0%
Mathematics	74.0%	63.0%	71.0%	N/A	20.0%	39.0%
Science	60.0%	63.0%	63.0%	N/A	20.0%	22.0%

# Mary Calcott Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	52	47	54	54	38	32	37	37
Sept. 30th Enrollment (K-5)	492	510	520	511	454	397	401	363
<b>Total</b>	<b>544</b>	<b>557</b>	<b>574</b>	<b>565</b>	<b>492</b>	<b>429</b>	<b>438</b>	<b>400</b>
% Change		2.4%	3.1%	-1.6%	-12.9%	-12.8%	2.1%	-8.7%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	53.5	50.5	\$ 3,526,026	\$ 3,712,624	\$ 3,920,892	\$ 3,938,499	\$ 4,145,696	\$ 3,915,170
Grants and Other Funds	9.0	9.0	585,865	485,389	493,678	531,243	1,735,786	3,987,133
<b>Total Funding - All Sources</b>	<b>62.5</b>	<b>59.5</b>	<b>\$ 4,111,891</b>	<b>\$ 4,198,013</b>	<b>\$ 4,414,570</b>	<b>\$ 4,469,742</b>	<b>\$ 5,881,483</b>	<b>\$ 7,902,303</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	1	2	3	3	2	1	1
Asian	18	23	23	20	15	12	11
Black	104	92	103	124	115	103	103
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	75	91	104	110	94	81	100
Two or more races	68	68	46	55	52	43	37
White	278	281	295	253	214	189	186
<b>Total Ethnicity</b>	<b>544</b>	<b>557</b>	<b>574</b>	<b>565</b>	<b>492</b>	<b>429</b>	<b>438</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	9.7%	10.4%	10.8%	10.4%	7.3%	12.1%	11.4%
Economically Disadvantaged	51.7%	54.9%	54.5%	57.3%	57.5%	40.6%	42.9%
Limited English Proficient	4.0%	6.3%	4.4%	6.4%	5.1%	7.2%	8.2%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	79.5%	84.0%	77.0%	N/A	66.0%	79.0%
History and Social Science	90.6%	96.0%	95.0%	N/A	41.0%	72.0%
Mathematics	87.2%	86.0%	91.0%	N/A	53.0%	80.0%
Science	79.7%	96.0%	89.0%	N/A	33.0%	67.0%

# Norview Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	38	36	36	36	24	31	33	33
Sept. 30th Enrollment (K-5)	428	394	399	371	390	369	362	355
<b>Total</b>	<b>466</b>	<b>430</b>	<b>435</b>	<b>407</b>	<b>414</b>	<b>400</b>	<b>395</b>	<b>388</b>
% Change		-7.7%	1.2%	-6.4%	1.7%	-3.4%	-1.3%	-1.8%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	51.2	51.2	\$ 3,763,762	\$ 3,697,442	\$ 3,734,372	\$ 3,842,533	\$ 3,959,057	\$ 3,960,981
Grants and Other Funds	9.5	9.5	366,373	389,018	400,596	429,743	643,865	2,313,413
<b>Total Funding - All Sources</b>	<b>60.7</b>	<b>60.7</b>	<b>\$ 4,130,135</b>	<b>\$ 4,086,460</b>	<b>\$ 4,134,968</b>	<b>\$ 4,272,276</b>	<b>\$ 4,602,922</b>	<b>\$ 6,274,394</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	1	2	3	1	2	2	2
Asian	8	6	8	8	6	9	6
Black	356	310	324	285	292	271	248
Hawaiian/Pacific Islander	1	2	-	2	1	1	1
Hispanic	43	51	36	52	50	55	76
Two or more races	23	33	27	29	27	23	22
White	33	26	37	30	36	39	40
<b>Total Ethnicity</b>	<b>465</b>	<b>430</b>	<b>435</b>	<b>407</b>	<b>414</b>	<b>400</b>	<b>395</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	15.7%	12.3%	15.9%	15.5%	14.7%	15.8%	15.9%
Economically Disadvantaged	62.0%	64.7%	61.4%	61.9%	72.0%	66.3%	66.3%
Limited English Proficient	3.6%	4.0%	3.4%	5.2%	3.4%	5.0%	7.3%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	69.2%	67.0%	63.0%	N/A	45.0%	53.0%
History and Social Science	71.2%	75.0%	69.0%	N/A	24.0%	45.0%
Mathematics	65.8%	67.0%	79.0%	N/A	19.0%	41.0%
Science	61.2%	76.0%	71.0%	N/A	22.0%	37.0%

# Oceanair Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	87	82	83	35	19	32	36	36
Sept. 30th Enrollment (K-5)	480	477	476	447	452	410	399	375
<b>Total</b>	<b>567</b>	<b>559</b>	<b>559</b>	<b>482</b>	<b>471</b>	<b>442</b>	<b>435</b>	<b>411</b>
<b>% Change</b>		-1.4%	0.0%	-13.8%	-2.3%	-6.2%	-1.6%	-5.5%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	54.3	52.3	\$ 3,948,984	\$ 3,948,919	\$ 3,865,621	\$ 3,963,351	\$ 4,165,733	\$ 3,960,981
Grants and Other Funds	7.0	7.0	662,242	634,689	255,883	434,800	1,167,845	2,313,413
<b>Total Funding - All Sources</b>	<b>61.3</b>	<b>59.3</b>	<b>\$ 4,611,226</b>	<b>\$ 4,583,608</b>	<b>\$ 4,121,504</b>	<b>\$ 4,398,151</b>	<b>\$ 5,333,578</b>	<b>\$ 6,274,394</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	2	2	3	4	4	4	4
Asian	4	3	7	8	10	10	8
Black	277	275	281	224	204	203	194
Hawaiian/Pacific Islander	-	-	1	1	2	2	1
Hispanic	141	141	139	142	134	119	113
Two or more races	41	41	41	28	41	32	37
White	102	97	87	75	76	72	78
<b>Total Ethnicity</b>	<b>567</b>	<b>559</b>	<b>559</b>	<b>482</b>	<b>471</b>	<b>442</b>	<b>435</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	9.5%	9.3%	7.3%	10.0%	7.4%	10.2%	10.6%
Economically Disadvantaged	55.4%	63.9%	56.5%	64.7%	73.9%	70.1%	73.3%
Limited English Proficient	16.9%	14.8%	14.7%	18.9%	12.3%	17.2%	17.7%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	71.5%	61.0%	56.0%	N/A	43.0%	62.0%
History and Social Science	94.6%	84.0%	74.0%	N/A	5.0%	47.0%
Mathematics	69.1%	61.0%	64.0%	N/A	17.0%	45.0%
Science	75.8%	67.0%	68.0%	N/A	2.0%	29.0%

# Ocean View Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
<b>Sept. 30th Enrollment (K-5)</b>	613	681	646	564	531	492	456	446
<b>Total</b>	<b>613</b>	<b>681</b>	<b>646</b>	<b>564</b>	<b>531</b>	<b>492</b>	<b>456</b>	<b>446</b>
<b>% Change</b>		11.1%	-5.1%	-12.7%	-5.9%	-7.3%	-7.3%	-2.2%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	58.1	56.1	\$ 4,193,054	\$ 4,026,898	\$ 4,222,405	\$ 4,219,815	\$ 4,633,501	\$ 4,306,664
Grants and Other Funds	9.0	9.0	419,754	284,338	431,424	510,319	773,941	537,504
<b>Total Funding - All Sources</b>	<b>67.1</b>	<b>65.1</b>	<b>\$ 4,612,808</b>	<b>\$ 4,311,236</b>	<b>\$ 4,653,829</b>	<b>\$ 4,730,134</b>	<b>\$ 5,407,442</b>	<b>\$ 4,844,168</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	3	3	3	3	-	1	1
Asian	13	14	17	17	12	10	8
Black	202	220	214	174	186	157	124
Hawaiian/Pacific Islander	4	4	5	3	5	4	4
Hispanic	96	118	117	124	105	100	112
Two or more races	53	68	65	62	53	50	44
White	242	254	225	181	170	170	163
<b>Total Ethnicity</b>	<b>613</b>	<b>681</b>	<b>646</b>	<b>564</b>	<b>531</b>	<b>492</b>	<b>456</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	14.0%	13.4%	12.8%	15.2%	10.7%	11.8%	12.9%
Economically Disadvantaged	66.1%	69.9%	62.7%	67.9%	67.8%	72.6%	48.5%
Limited English Proficient	5.5%	4.6%	2.6%	5.7%	4.7%	7.5%	9.9%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	68.6%	70.0%	65.0%	N/A	53.0%	58.0%
History and Social Science	85.0%	76.0%	80.0%	N/A	21.0%	37.0%
Mathematics	74.5%	70.0%	77.0%	N/A	20.0%	48.0%
Science	71.0%	59.0%	69.0%	N/A	21.0%	34.0%

# P. B. Young Sr. Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	105	93	90	89	43	70	53	53
Sept. 30th Enrollment (K-2)	389	399	396	369	285	222	175	184
<b>Total</b>	<b>494</b>	<b>492</b>	<b>486</b>	<b>458</b>	<b>328</b>	<b>292</b>	<b>228</b>	<b>237</b>
% Change		-0.4%	-1.2%	-5.8%	-28.4%	-11.0%	-21.9%	3.9%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	43.8	40.8	\$ 3,635,441	\$ 3,589,895	\$ 2,943,477	\$ 3,070,685	\$ 2,794,882	\$ 2,825,367
Grants and Other Funds	10.0	10.0	679,573	549,977	537,645	806,513	968,972	2,332,473
<b>Total Funding - All Sources</b>	<b>53.8</b>	<b>50.8</b>	<b>\$ 4,315,014</b>	<b>\$ 4,139,872</b>	<b>\$ 3,481,122</b>	<b>\$ 3,877,198</b>	<b>\$ 3,763,854</b>	<b>\$ 5,157,840</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	-	-	-	-	-	-	-
Asian	-	-	-	-	-	-	-
Black	483	476	468	439	311	283	216
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	5	10	14	14	10	6	7
Two or more races	4	4	3	4	5	2	3
White	4	2	1	1	2	1	2
<b>Total Ethnicity</b>	<b>496</b>	<b>492</b>	<b>486</b>	<b>458</b>	<b>328</b>	<b>292</b>	<b>228</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	6.5%	6.1%	6.2%	6.3%	4.0%	5.1%	7.9%
Economically Disadvantaged	108.3%	81.3%	80.9%	84.1%	95.1%	91.4%	90.8%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Richard Bowling Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	87	89	87	88	66	78	84	84
Sept. 30th Enrollment (K-5)	475	486	468	494	435	395	381	392
<b>Total</b>	<b>562</b>	<b>575</b>	<b>555</b>	<b>582</b>	<b>501</b>	<b>473</b>	<b>465</b>	<b>476</b>
% Change		2.3%	-3.5%	4.9%	-13.9%	-5.6%	-1.7%	2.4%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	57.6	56.6	\$ 4,032,819	\$ 4,020,339	\$ 4,114,857	\$ 4,034,046	\$ 4,251,902	\$ 4,194,490
Grants and Other Funds	19.0	19.0	1,032,105	1,065,657	1,025,658	1,018,659	1,286,472	1,628,121
<b>Total Funding - All Sources</b>	<b>76.6</b>	<b>75.6</b>	<b>\$ 5,064,924</b>	<b>\$ 5,085,996</b>	<b>\$ 5,140,515</b>	<b>\$ 5,052,705</b>	<b>\$ 5,538,374</b>	<b>\$ 5,822,611</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	1	1	1	1	1	1	1
Asian	1	1	1	1	2	1	1
Black	527	523	507	531	444	420	424
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	9	19	19	25	24	19	21
Two or more races	14	18	15	14	18	23	13
White	10	13	12	10	12	9	6
<b>Total Ethnicity</b>	<b>562</b>	<b>575</b>	<b>555</b>	<b>582</b>	<b>501</b>	<b>473</b>	<b>465</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	7.7%	10.3%	11.0%	10.3%	5.8%	11.6%	12.3%
Economically Disadvantaged	60.3%	70.3%	67.4%	88.1%	84.2%	75.3%	76.3%
Limited English Proficient	0.0%	0.0%	0.0%	2.6%	2.6%	0.0%	0.0%

SOL Assessments Pass Rates	FY2017	FY20218	FY2019	FY2020*	FY2021	FY2022
Reading	63.0%	58.0%	45.0%	N/A	30.0%	37.0%
History and Social Science	84.3%	55.0%	43.0%	N/A	2.0%	11.0%
Mathematics	51.7%	48.0%	61.0%	N/A	13.0%	18.0%
Science	53.0%	49.0%	42.0%	N/A	5.0%	16.0%

# Sewells Point Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	54	53	53	54	27	58	50	50
Sept. 30th Enrollment (K-5)	570	548	567	564	475	454	502	523
<b>Total</b>	<b>624</b>	<b>601</b>	<b>620</b>	<b>618</b>	<b>502</b>	<b>512</b>	<b>552</b>	<b>573</b>
% Change		-3.7%	3.2%	-0.3%	-18.8%	2.0%	7.8%	3.8%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	61.4	60.4	\$ 3,606,314	\$ 3,876,455	\$ 4,021,706	\$ 3,919,454	\$ 4,166,007	\$ 4,381,538
Grants and Other Funds	13.0	13.0	860,697	751,680	635,433	770,073	619,572	3,106,635
<b>Total Funding - All Sources</b>	<b>74.4</b>	<b>73.4</b>	<b>\$ 4,467,010</b>	<b>\$ 4,628,135</b>	<b>\$ 4,657,139</b>	<b>\$ 4,689,527</b>	<b>\$ 4,785,579</b>	<b>\$ 7,488,173</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	1	-	5	1	-	1	1
Asian	12	15	18	8	2	9	4
Black	223	209	216	213	186	163	182
Hawaiian/Pacific Islander	4	3	5	4	2	4	6
Hispanic	102	109	101	109	78	86	99
Two or more races	54	42	44	45	47	44	54
White	228	223	231	238	187	199	206
<b>Total Ethnicity</b>	<b>624</b>	<b>601</b>	<b>620</b>	<b>618</b>	<b>502</b>	<b>506</b>	<b>552</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	13.6%	14.1%	15.3%	16.3%	12.5%	16.8%	22.1%
Economically Disadvantaged	61.7%	58.2%	53.4%	55.2%	49.0%	18.9%	2.9%
Limited English Proficient	2.9%	1.7%	0.0%	0.0%	0.0%	2.1%	2.2%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	85.6%	82.0%	83.0%	N/A	65.0%	76.0%
History and Social Science	97.0%	97.0%	87.0%	N/A	48.0%	77.0%
Mathematics	88.1%	87.0%	89.0%	N/A	44.0%	67.0%
Science	90.9%	96.0%	92.0%	N/A	54.0%	57.0%

# Sherwood Forest Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	50	51	54	54	30	32	43	43
Sept. 30th Enrollment (K-5)	571	549	524	499	421	418	437	416
<b>Total</b>	<b>621</b>	<b>600</b>	<b>578</b>	<b>553</b>	<b>451</b>	<b>450</b>	<b>480</b>	<b>459</b>
% Change		-3.4%	-3.7%	-4.3%	-18.4%	-0.2%	6.7%	-4.4%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	52.3	51.3	\$ 3,859,556	\$ 3,758,872	\$ 3,707,222	\$ 3,737,254	\$ 3,671,047	\$ 3,713,945
Grants and Other Funds	8.0	8.0	724,539	579,820	464,170	552,465	4,157,804	4,825,802
<b>Total Funding - All Sources</b>	<b>60.3</b>	<b>59.3</b>	<b>\$ 4,584,095</b>	<b>\$ 4,338,692</b>	<b>\$ 4,171,392</b>	<b>\$ 4,289,719</b>	<b>\$ 7,828,851</b>	<b>\$ 8,539,747</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	-	1	-	2	3	2	1
Asian	24	18	19	15	11	9	9
Black	352	336	337	320	240	229	235
Hawaiian/Pacific Islander	4	6	5	1	1	1	-
Hispanic	55	65	78	66	79	86	98
Two or more races	57	51	53	54	39	37	39
White	129	123	86	95	78	86	98
<b>Total Ethnicity</b>	<b>621</b>	<b>600</b>	<b>578</b>	<b>553</b>	<b>451</b>	<b>450</b>	<b>480</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	9.3%	12.0%	10.0%	9.0%	7.1%	7.1%	9.6%
Economically Disadvantaged	73.4%	68.0%	55.0%	55.3%	68.1%	68.0%	64.4%
Limited English Proficient	6.9%	6.5%	4.8%	4.5%	3.8%	4.7%	9.0%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	76.3%	62.0%	64.0%	N/A	51.0%	61.0%
History and Social Science	78.8%	64.0%	66.0%	N/A	71.0%	56.0%
Mathematics	71.1%	59.0%	70.0%	N/A	28.0%	44.0%
Science	67.1%	55.0%	68.0%	N/A	47.0%	27.0%

# St. Helena Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	33	34	33	29	18	18	29	29
Sept. 30th Enrollment (K-5)	245	249	263	245	231	211	201	206
<b>Total</b>	<b>278</b>	<b>283</b>	<b>296</b>	<b>274</b>	<b>249</b>	<b>229</b>	<b>230</b>	<b>235</b>
% Change		1.8%	4.6%	-7.4%	-9.1%	-8.0%	0.4%	2.2%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	40.1	41.1	\$ 2,510,648	\$ 2,509,345	\$ 2,845,582	\$ 2,966,217	\$ 2,823,629	\$ 2,933,378
Grants and Other Funds	6.0	6.0	312,017	277,326	405,837	379,324	630,726	1,263,768
<b>Total Funding - All Sources</b>	<b>46.1</b>	<b>47.1</b>	<b>\$ 2,822,665</b>	<b>\$ 2,786,671</b>	<b>\$ 3,251,418</b>	<b>\$ 3,345,541</b>	<b>\$ 3,454,355</b>	<b>\$ 4,197,146</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	-	2	5	1	2	-	-
Asian	2	-	2	-	-	-	-
Black	268	267	267	253	234	215	212
Hawaiian/Pacific Islander	-	1	1	-	-	-	-
Hispanic	3	6	11	9	9	8	7
Two or more races	3	7	8	7	3	5	10
White	2	-	2	4	1	1	1
<b>Total Ethnicity</b>	<b>278</b>	<b>283</b>	<b>296</b>	<b>274</b>	<b>249</b>	<b>229</b>	<b>230</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	8.6%	11.3%	7.4%	10.9%	5.2%	8.3%	9.1%
Economically Disadvantaged	64.7%	74.6%	61.8%	70.8%	85.9%	83.8%	87.8%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	60.0%	44.0%	40.0%	N/A	25.0%	41.0%
History and Social Science	96.3%	69.0%	27.0%	N/A	16.0%	46.0%
Mathematics	62.9%	47.0%	41.0%	N/A	7.0%	34.0%
Science	81.5%	51.0%	37.0%	N/A	3.0%	25.0%

# Suburban Park Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	52	51	49	52	41	54	51	51
Sept. 30th Enrollment (K-5)	425	413	412	413	399	391	401	390
<b>Total</b>	<b>477</b>	<b>464</b>	<b>461</b>	<b>465</b>	<b>440</b>	<b>445</b>	<b>452</b>	<b>441</b>
% Change		-2.7%	-0.6%	0.9%	-5.4%	1.1%	1.6%	-2.4%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	51.0	51.0	\$ 3,688,285	\$ 3,858,798	\$ 3,251,418	\$ 3,860,167	\$ 3,454,355	\$ 4,330,065
Grants and Other Funds	11.0	11.0	485,386	700,557	1,381,018	713,637	2,129,102	4,365,036
<b>Total Funding - All Sources</b>	<b>62.0</b>	<b>62.0</b>	<b>\$ 4,173,671</b>	<b>\$ 4,559,355</b>	<b>\$ 4,632,437</b>	<b>\$ 4,573,804</b>	<b>\$ 5,583,458</b>	<b>\$ 8,695,101</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	2	2	4	3	3	2	2
Asian	6	5	5	5	4	2	2
Black	314	306	283	287	278	276	285
Hawaiian/Pacific Islander	2	-	-	-	-	-	-
Hispanic	69	70	73	80	76	74	76
Two or more races	28	34	41	38	34	38	36
White	56	47	55	52	45	53	51
<b>Total Ethnicity</b>	<b>477</b>	<b>464</b>	<b>461</b>	<b>465</b>	<b>440</b>	<b>445</b>	<b>452</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	12.6%	14.9%	13.4%	15.7%	10.5%	11.5%	13.9%
Economically Disadvantaged	63.7%	63.4%	57.9%	58.1%	69.8%	66.5%	71.7%
Limited English Proficient	3.4%	3.0%	3.7%	4.1%	3.6%	6.5%	6.6%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	76.9%	76.0%	67.0%	N/A	39.0%	62.0%
History and Social Science	83.1%	85.0%	84.0%	N/A	45.0%	52.0%
Mathematics	79.2%	73.0%	75.0%	N/A	21.0%	51.0%
Science	76.1%	75.0%	77.0%	N/A	36.0%	34.0%

# Tanners Creek Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	59	53	53	54	48	46	52	52
Sept. 30th Enrollment (K-5)	498	504	505	505	506	504	478	475
<b>Total</b>	<b>557</b>	<b>557</b>	<b>558</b>	<b>559</b>	<b>554</b>	<b>550</b>	<b>530</b>	<b>527</b>
% Change		0.0%	0.2%	0.2%	-0.9%	-0.7%	-3.6%	-0.6%

## Mission

Improve comprehension by engaging in specific reading strategies (schema, visualizing, determining importance, and making inferences) across the curriculum. Student growth will be measured in all areas by various internal and external assessments evidenced-based practices: (1) explicit strategy instruction; (2) independent reading w/ support; and (3) climb journal.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	61.4	60.4	\$ 3,927,081	\$ 4,107,748	\$ 4,341,374	\$ 4,291,217	\$ 4,407,973	\$ 4,306,193
Grants and Other Funds	11.0	11.0	589,359	486,200	412,603	550,498	910,129	566,924
<b>Total Funding - All Sources</b>	<b>72.4</b>	<b>71.4</b>	<b>\$ 4,516,440</b>	<b>\$ 4,593,948</b>	<b>\$ 4,753,977</b>	<b>\$ 4,841,715</b>	<b>\$ 5,318,102</b>	<b>\$ 4,873,117</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	2	1	2	2	2	3	3
Asian	30	28	27	28	25	21	18
Black	362	361	333	376	345	326	328
Hawaiian/Pacific Islander	4	1	1	2	2	1	1
Hispanic	68	86	101	109	99	117	104
Two or more races	51	43	48	46	37	38	37
White	40	37	47	59	44	44	39
<b>Total Ethnicity</b>	<b>557</b>	<b>557</b>	<b>559</b>	<b>622</b>	<b>554</b>	<b>550</b>	<b>530</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	9.5%	9.5%	9.7%	12.7%	7.6%	10.7%	11.9%
Economically Disadvantaged	55.5%	62.3%	51.4%	66.5%	70.2%	72.9%	64.9%
Limited English Proficient	7.5%	6.3%	6.3%	6.4%	4.3%	8.2%	8.5%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	76.2%	75.0%	67.0%	N/A	38.0%	49.0%
History and Social Science	81.7%	71.0%	79.0%	N/A	22.0%	49.0%
Mathematics	67.0%	63.0%	72.0%	N/A	15.0%	34.0%
Science	72.9%	62.0%	73.0%	N/A	20.0%	36.0%

# Tarrallton Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	49	43	36	35	30	34	34	34
Sept. 30th Enrollment (K-5)	338	325	310	317	286	290	282	290
<b>Total</b>	<b>387</b>	<b>368</b>	<b>346</b>	<b>352</b>	<b>316</b>	<b>324</b>	<b>316</b>	<b>324</b>
% Change		-4.9%	-6.0%	1.7%	-10.2%	2.5%	-2.5%	2.5%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	39.8	39.8	\$ 2,796,104	\$ 2,897,005	\$ 2,978,677	\$ 3,061,753	\$ 3,114,842	\$ 3,147,230
Grants and Other Funds	4.0	4.0	360,089	339,079	191,688	157,824	300,612	101,954
<b>Total Funding - All Sources</b>	<b>43.8</b>	<b>43.8</b>	<b>\$ 3,156,193</b>	<b>\$ 3,236,084</b>	<b>\$ 3,170,365</b>	<b>\$ 3,219,577</b>	<b>\$ 3,415,454</b>	<b>\$ 3,249,184</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	5	4	3	4	1	-	1
Asian	8	4	5	9	8	3	4
Black	66	69	59	60	74	7	62
Hawaiian/Pacific Islander	8	5	6	7	3	3	3
Hispanic	43	41	40	48	46	51	38
Two or more races	39	47	45	45	44	46	42
White	218	198	188	179	140	150	166
<b>Total Ethnicity</b>	<b>387</b>	<b>368</b>	<b>346</b>	<b>352</b>	<b>316</b>	<b>260</b>	<b>316</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	11.9%	11.4%	14.2%	15.6%	15.5%	13.3%	11.7%
Economically Disadvantaged	54.8%	60.3%	58.1%	59.1%	54.1%	21.0%	20.6%
Limited English Proficient	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	86.2%	86.0%	82.0%	N/A	68.0%	76.0%
History and Social Science	95.0%	83.0%	86.0%	N/A	47.0%	67.0%
Mathematics	83.7%	82.0%	89.0%	N/A	38.0%	54.0%
Science	87.8%	86.0%	84.0%	N/A	46.0%	57.0%

# Tidewater Park Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024**
Sept. 30th Enrollment (3-5)	295	285	305	262	253	190	124	
<b>Total</b>	<b>295</b>	<b>285</b>	<b>305</b>	<b>262</b>	<b>253</b>	<b>190</b>	<b>124</b>	
% Change		-3.4%	7.0%	-14.1%	-3.4%	-24.9%	-34.7%	-100.0%

**Note: Tidewater Park closed June 2023; students began attending Ruffner Academy (grades 3 - 8) in September 2023.**

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	33.5	30.5	\$ 2,714,830	\$ 2,581,395	\$ 2,531,035	\$ 2,561,252	\$ 2,534,175	\$ 2,319,763
Grants and Other Funds	4.0	4.0	\$ 395,982	\$ 263,532	\$ 301,685	\$ 433,559	\$ 592,169	\$ 463,423
<b>Total Funding - All Sources</b>	<b>37.5</b>	<b>34.5</b>	<b>\$ 3,110,812</b>	<b>\$ 2,844,927</b>	<b>\$ 2,832,721</b>	<b>\$ 2,994,811</b>	<b>\$ 3,126,344</b>	<b>\$ 2,783,186</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	-	-	-	-	-	-	-
Asian	-	-	-	-	-	-	-
Black	285	273	297	251	242	181	118
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	5	6	3	4	4	5	3
Two or more races	2	4	3	5	5	3	3
White	2	2	2	2	2	1	-
<b>Total Ethnicity</b>	<b>294</b>	<b>285</b>	<b>305</b>	<b>262</b>	<b>253</b>	<b>190</b>	<b>124</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	18.6%	17.9%	13.8%	14.5%	11.9%	15.3%	21.0%
Economically Disadvantaged	93.9%	94.4%	89.2%	95.0%	95.7%	94.7%	93.5%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	60.4%	55.0%	57.0%	N/A	25.0%	52.0%
History and Social Science	82.5%	60.0%	49.0%	N/A	8.0%	34.0%
Mathematics	64.3%	55.0%	70.0%	N/A	5.0%	37.0%
Science	52.4%	53.0%	55.0%	N/A	8.0%	34.0%

# W. H. Taylor Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	17	18	17	18	13	17	18	18
Sept. 30th Enrollment (K-5)	346	333	324	313	288	301	323	331
<b>Total</b>	<b>363</b>	<b>351</b>	<b>341</b>	<b>331</b>	<b>301</b>	<b>318</b>	<b>341</b>	<b>349</b>
% Change		-3.3%	-2.8%	-2.9%	-9.1%	5.6%	7.2%	2.3%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	35.5	35.5	\$ 2,772,474	\$ 2,656,957	\$ 2,876,188	\$ 2,726,920	\$ 2,977,449	\$ 2,915,522
Grants and Other Funds	5.0	5.0	237,916	386,522	200,071	229,619	387,971	1,534,238
<b>Total Funding - All Sources</b>	<b>40.5</b>	<b>40.5</b>	<b>\$ 3,010,390</b>	<b>\$ 3,043,479</b>	<b>\$ 3,076,259</b>	<b>\$ 2,956,539</b>	<b>\$ 3,365,421</b>	<b>\$ 4,449,760</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	-	-	1	1	-	-	-
Asian	11	12	10	8	10	8	7
Black	146	124	104	100	95	113	134
Hawaiian/Pacific Islander	-	1	2	1	1	1	2
Hispanic	16	16	15	9	8	11	20
Two or more races	20	24	29	25	28	30	28
White	170	174	180	187	159	155	150
<b>Total Ethnicity</b>	<b>363</b>	<b>351</b>	<b>341</b>	<b>331</b>	<b>301</b>	<b>318</b>	<b>341</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	12.1%	8.8%	8.5%	10.6%	7.3%	7.5%	7.9%
Economically Disadvantaged	40.8%	41.0%	34.9%	33.5%	35.5%	37.7%	37.0%
Limited English Proficient	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	76.8%	79.0%	85.0%	N/A	66.0%	75.0%
History and Social Science	84.0%	85.0%	82.0%	N/A	68.0%	64.0%
Mathematics	77.5%	86.0%	92.0%	N/A	58.0%	68.0%
Science	70.6%	79.0%	82.0%	N/A	59.0%	50.0%

# Willard Model Elementary School

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment (Pre-K)	50	53	51	54	30	44	35	35
Sept. 30th Enrollment (K-5)	483	468	465	467	436	444	471	489
<b>Total</b>	<b>533</b>	<b>521</b>	<b>516</b>	<b>521</b>	<b>466</b>	<b>488</b>	<b>506</b>	<b>524</b>
% Change		-2.3%	-1.0%	1.0%	-10.6%	4.7%	3.7%	3.6%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	58.1	57.1	\$ 3,860,723	\$ 3,886,228	\$ 3,991,089	\$ 4,123,223	\$ 4,402,112	\$ 4,301,686
Grants and Other Funds	8.5	8.5	663,536	1,311,051	833,043	484,969	763,275	4,656,927
<b>Total Funding - All Sources</b>	<b>66.6</b>	<b>65.6</b>	<b>\$ 4,524,259</b>	<b>\$ 5,197,279</b>	<b>\$ 4,824,131</b>	<b>\$ 4,608,192</b>	<b>\$ 5,165,387</b>	<b>\$ 8,958,613</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	3	3	2	2	-	-	1
Asian	5	3	2	5	6	9	7
Black	325	325	330	330	284	290	298
Hawaiian/Pacific Islander	1	1	2	3	2	1	1
Hispanic	39	59	51	66	69	68	74
Two or more races	45	29	31	35	26	35	33
White	115	101	98	80	79	85	92
<b>Total Ethnicity</b>	<b>533</b>	<b>521</b>	<b>516</b>	<b>521</b>	<b>466</b>	<b>488</b>	<b>506</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	15.6%	14.6%	14.0%	14.2%	11.4%	14.5%	13.4%
Economically Disadvantaged	53.5%	56.0%	47.1%	51.4%	63.5%	61.5%	63.2%
Limited English Proficient	1.5%	2.9%	2.1%	4.0%	3.6%	4.3%	4.7%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019	FY2020*	FY2021	FY2022
Reading	83.0%	71.0%	72.0%	N/A	52.0%	72.0%
History and Social Science	85.5%	83.0%	77.0%	N/A	25.0%	73.0%
Mathematics	82.0%	72.0%	83.0%	N/A	29.0%	63.0%
Science	71.4%	60.0%	71.0%	N/A	18.0%	58.0%

# Berkley/Campostella Early Childhood Center

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment	172	167	181	184	157	166	198	163
% Change	13.2%	-2.9%	8.4%	1.7%	-14.7%	5.7%	19.3%	-17.7%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	17.5	17.5	\$ 1,159,973	\$ 1,228,819	\$ 1,245,372	\$ 1,203,932	\$ 1,136,976	\$ 1,193,789
Grants and Other Funds	14.0	14.0	836,980	818,009	799,722	937,354	882,837	967,645
<b>Total Funding - All Sources</b>	<b>31.5</b>	<b>31.5</b>	<b>\$ 1,996,953</b>	<b>\$ 2,046,828</b>	<b>\$ 2,045,094</b>	<b>\$ 2,141,286</b>	<b>\$ 2,019,813</b>	<b>\$ 2,232,647</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	-	-	-	2	2	2	0
Asian	-	-	1	-	1	0	2
Black	167	159	165	167	140	144	139
Hawaiian/Pacific Islander	-	-	-	1	-	0	0
Hispanic	3	5	8	5	6	9	9
Two or more races	2	1	2	4	4	7	10
White	-	2	5	5	4	4	3
<b>Total Ethnicity</b>	<b>172</b>	<b>167</b>	<b>181</b>	<b>184</b>	<b>157</b>	<b>166</b>	<b>163</b>

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2022	FY2022	FY2023
Special Education	1.2%	1.8%	0.0%	0.0%	0.0%	0.0%	0.0%	11.0%
Economically Disadvantaged	88.4%	29.9%	31.5%	29.3%	34.4%	62.0%	52.5%	66.9%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Easton Preschool

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment	173	136	122	111	67	87	72	144
% Change	6.8%	-21.4%	-10.3%	-9.0%	-39.6%	-21.6%	7.5%	65.5%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	37.3	37.3	\$ 1,873,512	\$ 1,813,924	\$ 1,878,708	\$ 1,944,993	\$ 2,764,601	\$ 2,226,842
Grants and Other Funds	8.0	8.0	621,701	533,660	576,341	596,804	489,255	756,060
<b>Total Funding - All Sources</b>	<b>45.3</b>	<b>45.3</b>	<b>\$ 2,495,213</b>	<b>\$ 2,347,584</b>	<b>\$ 2,455,049</b>	<b>\$ 2,541,797</b>	<b>\$ 3,253,856</b>	<b>\$ 2,982,902</b>

*Grants and Other Funds includes Capital Projects*

Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	1	-	-	-	-	1	0
Asian	2	7	5	4	1	4	2
Black	93	78	76	64	30	49	90
Hawaiian/Pacific Islander	-	-	1	-	-	0	0
Hispanic	16	10	11	13	10	11	23
Two or more races	10	7	4	4	8	5	11
White	51	34	25	26	18	17	18
<b>Total Ethnicity</b>	<b>173</b>	<b>136</b>	<b>122</b>	<b>111</b>	<b>67</b>	<b>87</b>	<b>144</b>

Demographics	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	69.9%	94.9%	89.3%	82.9%	123.9%	65.5%	52.8%
Economically Disadvantaged	50.9%	69.1%	59.0%	52.3%	59.7%	32.2%	49.3%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Willoughby Early Childhood Center

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Proj FY2024
Sept. 30th Enrollment	194	141	184	221	142	123	144	147
% Change	-1.5%	-27.3%	30.5%	20.1%	-35.7%	-13.4%	17.1%	2.1%

## Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
Operating Fund	26.3	26.3	\$ 1,429,675	\$ 1,525,415	\$ 1,644,149	1,621,314	1,811,173	1,771,064
Grants and Other Funds	11.0	11.0	766,737	654,293	625,128	672,579	643,085	3,118,495
<b>Total Funding - All Sources</b>	<b>37.3</b>	<b>37.3</b>	<b>\$ 2,196,412</b>	<b>\$ 2,179,708</b>	<b>\$ 2,269,277</b>	<b>2,293,893</b>	<b>2,454,258</b>	<b>4,889,559</b>

*Grants and Other Funds includes Capital Projects*

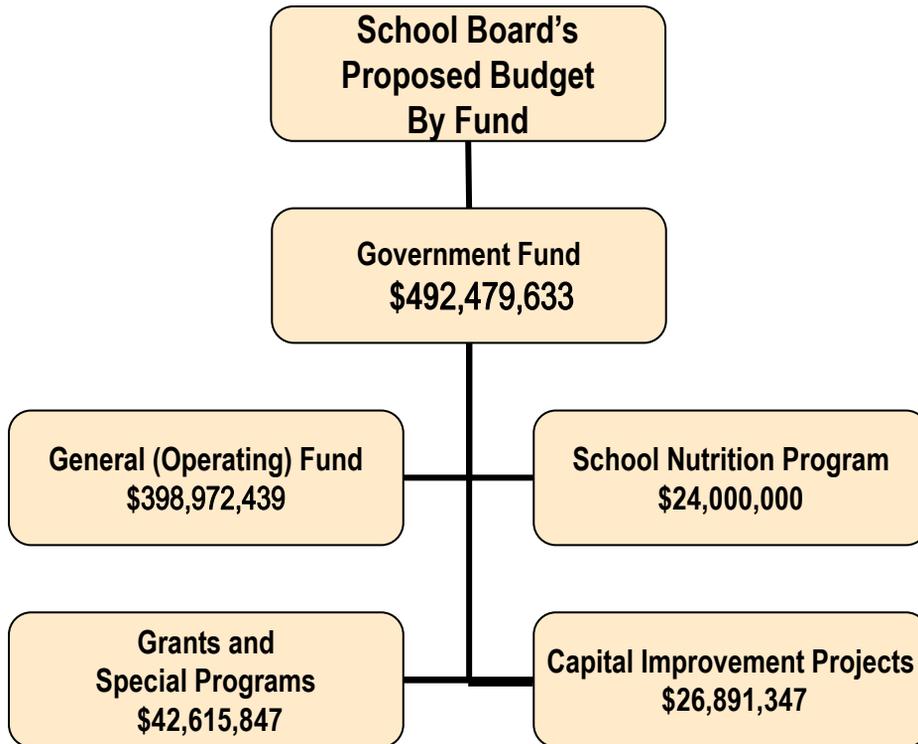
Ethnicity	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
American Indian	1	2	3	1	0	-	-
Asian	3	4	8	3	5	3	3
Black	65	48	57	76	55	49	49
Hawaiian/Pacific Islander	-	-	-	-	1	-	-
Hispanic	43	27	40	52	35	24	24
Two or more races	17	15	28	18	13	10	10
White	65	45	48	71	33	37	37
<b>Total Ethnicity</b>	<b>194</b>	<b>141</b>	<b>184</b>	<b>221</b>	<b>142</b>	<b>123</b>	<b>147</b>

Demographics	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Special Education	28.4%	22.3%	23.5%	22.5%	26.8%	24.31%
Economically Disadvantaged	45.4%	36.4%	48.4%	37.3%	35.0%	24.31%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.00%

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# Summary of Appropriation



*Listed above is a summary of funds the Norfolk School Board is requesting the Norfolk City Council to appropriate for FY2024. 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.

lunch to our students. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program).

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

➤ **ESSER Fund** - This fund pertains to emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools.

➤ **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility.

Description	Actuals FY 2020	Actuals FY 2021	Actuals FY 2022	Budget FY 2023	Budget FY 2024	\$ Chg Over FY2023	% Change
<b>REVENUES</b>							
Operating Fund							
General Fund	\$ 332,137,094	\$ 333,873,590	\$ 349,856,322	\$ 383,293,926	\$ 397,692,439	\$ 14,398,513	3.8%
School Nutrition Program	14,700,836	8,136,101	22,494,057	23,000,000	24,000,000	1,000,000	4.3%
Grants and Special Programs	33,149,754	42,380,905	35,887,732	42,615,847	42,615,847	-	0.0%
ESSER Fund	-	9,760,413	32,686,429	4,592,201	-	(4,592,201)	-100.0%
Transfer in from old Textbook Fund	-	-	-	-	1,280,000	1,280,000	100.0%
Capital Improvement Projects *	4,600,047	4,965,175	22,331,636	41,779,182	26,891,347	(14,887,835)	-35.6%
<b>GRAND TOTAL</b>	<b>\$ 384,587,731</b>	<b>\$ 399,116,184</b>	<b>\$ 463,256,176</b>	<b>\$ 495,281,156</b>	<b>\$ 492,479,633</b>	<b>\$ (2,801,523)</b>	<b>-0.6%</b>
<b>EXPENDITURES</b>							
Operating Fund							
General Fund	\$ 316,834,339	\$ 319,756,559	\$ 338,941,731	\$ 383,293,926	\$ 398,972,439	\$ 15,678,513	4.1%
School Nutrition Program	17,189,103	12,162,844	18,397,921	23,000,000	24,000,000	1,000,000	4.3%
Grants and Special Programs	34,789,472	34,607,095	37,139,458	42,615,847	42,615,847	-	0.0%
ESSER Fund	-	14,271,648	32,409,391	4,592,201	-	(4,592,201)	-100.0%
Capital Improvement Projects	2,348,145	4,042,101	4,692,402	41,779,182	26,891,347	(14,887,835)	-35.6%
<b>GRAND TOTAL</b>	<b>\$ 371,161,059</b>	<b>\$ 384,840,247</b>	<b>\$ 431,580,903</b>	<b>\$ 495,281,156</b>	<b>\$ 492,479,633</b>	<b>\$ (2,801,523)</b>	<b>-0.6%</b>

\* Capital Improvement Fund revenue includes transfers from General Fund.

# Summary of Changes in Fund Balance - All Funds

Description	Actuals FY 2020	Actuals FY 2021	Actuals FY 2022	Budget FY 2023	Budget FY 2024	Forecast FY 2025	Forecast FY 2026	Forecast FY 2027
<b>General (Operating) Fund</b>								
<b>Beginning Fund Balance, July 1</b>	<b>\$ 20,344,945</b>	<b>\$ 31,256,208</b>	<b>\$ 45,205,107</b>	<b>\$ 39,520,991</b>				
Revenue	332,137,094	333,873,590	349,856,322	383,293,926	397,692,439	405,714,988	413,637,888	421,719,245
Other - GASB leasing changes	-	-	851,293	-	-	-	-	-
Expenditures	(316,834,339)	(319,756,559)	(338,941,731)	(383,293,926)	(398,972,439)	(405,714,988)	(413,637,888)	(421,719,245)
Transfer to/from Other Funds	(4,391,492)	(168,132)	(17,450,000)	-	1,280,000	-	-	-
<b>Ending Fund Balance, June 30</b>	<b>\$ 31,256,208</b>	<b>\$ 45,205,107</b>	<b>\$ 39,520,991</b>					
<b>School Nutrition Fund</b>								
<b>Beginning Fund Balance, July 1</b>	<b>\$ 11,047,742</b>	<b>\$ 8,559,475</b>	<b>\$ 4,700,864</b>	<b>\$ 8,547,000</b>	<b>\$ 8,547,000</b>	<b>\$ 8,547,000</b>	<b>\$ 8,547,000</b>	<b>\$ 8,067,000</b>
Revenue	14,700,836	8,136,101	22,494,057	\$23,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
Transfers to/from General Fund	-	168,132	(250,000)	-	-	-	-	-
Expenditures	(17,189,103)	(12,162,844)	(18,397,921)	(23,000,000)	\$(24,000,000)	(24,000,000)	\$(24,480,000)	(24,000,000)
<b>Ending Fund Balance, June 30</b>	<b>\$ 8,559,475</b>	<b>\$ 4,700,864</b>	<b>\$ 8,547,000</b>	<b>\$ 8,547,000</b>	<b>\$ 8,547,000</b>	<b>\$ 8,547,000</b>	<b>\$ 8,067,000</b>	<b>\$ 8,067,000</b>
<b>Grants and Special Programs</b>								
<b>Beginning Fund Balance, July 1</b>	<b>\$ (607,931)</b>	<b>\$ (2,247,649)</b>	<b>\$ 1,014,926</b>	<b>\$ 40,238</b>				
Revenue	33,149,754	52,141,318	68,574,161	44,489,401	42,615,847	42,615,847	42,615,847	42,615,847
Expenditures	(34,789,472)	(48,878,743)	(69,548,849)	(44,489,401)	(42,615,847)	(42,615,847)	(42,615,847)	(42,615,847)
<b>Ending Fund Balance, June 30</b>	<b>\$ (2,247,649)</b>	<b>\$ 1,014,926</b>	<b>\$ 40,238</b>					
<b>Other Funds</b>								
<b>Beginning Fund Balance, July 1</b>	<b>\$ 1,615,951</b>	<b>\$ 2,896,671</b>	<b>\$ 2,696,642</b>	<b>\$ 2,926,570</b>	<b>\$ 2,926,570</b>	<b>\$ 1,645,850</b>	<b>\$ 1,645,850</b>	<b>\$ 1,645,850</b>
Transfers to/from General Fund	1,280,720	-	-	-	(1,280,720)	-	-	-
Revenue	-	595,109	1,865,417	-	-	-	-	-
Expenditures	-	(795,138)	(1,635,489)	-	-	-	-	-
<b>Ending Fund Balance, June 30</b>	<b>\$ 2,896,671</b>	<b>\$ 2,696,642</b>	<b>\$ 2,926,570</b>	<b>\$ 2,926,570</b>	<b>\$ 1,645,850</b>	<b>\$ 1,645,850</b>	<b>\$ 1,645,850</b>	<b>\$ 1,645,850</b>
<b>Capital Improvement Projects</b>								
<b>Beginning Fund Balance, July 1</b>	<b>\$ (1,587,365)</b>	<b>\$ 664,537</b>	<b>\$ 1,587,611</b>	<b>\$ 19,226,845</b>				
Revenue	1,489,275	4,965,175	4,631,636	41,779,182	26,891,347	150,000,000	4,000,000	41,500,000
Transfer from General Fund	3,110,772	-	17,700,000	-	-	-	-	-
Expenditures	(2,348,145)	(4,042,101)	(4,692,402)	(41,779,182)	(26,891,347)	(150,000,000)	(4,000,000)	(41,500,000)
<b>Ending Fund Balance, June 30</b>	<b>\$ 664,537</b>	<b>\$ 1,587,611</b>	<b>\$ 19,226,845</b>					
<b>Total Funds (in thousands)</b>								
<b>Beginning Fund Balance, July 1</b>	<b>\$ 30,813</b>	<b>\$ 41,129</b>	<b>\$ 55,205</b>	<b>\$ 70,262</b>	<b>\$ 70,262</b>	<b>\$ 68,982</b>	<b>\$ 68,982</b>	<b>\$ 68,502</b>
Revenue	381,477	399,711	447,422	492,563	491,200	622,331	484,254	529,835
Expenditures	(371,161)	(385,635)	(433,216)	(492,563)	(492,480)	(622,331)	(484,734)	(529,835)
Other transactions	-	-	851	-	-	-	-	-
<b>Ending Fund Balance, June 30</b>	<b>\$ 41,129</b>	<b>\$ 55,205</b>	<b>\$ 70,262</b>	<b>\$ 70,262</b>	<b>\$ 68,982</b>	<b>\$ 68,982</b>	<b>\$ 68,502</b>	<b>\$ 68,502</b>

**Notes:**

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

# Summary of Positions

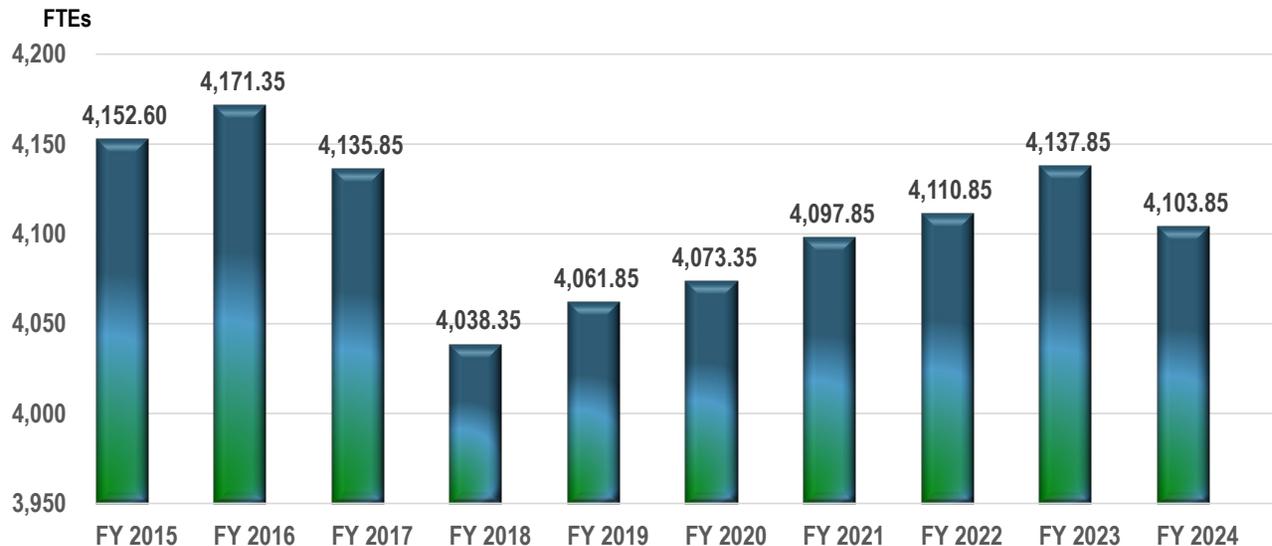
Position	General Fund	School Nutrition	Grant Funds	CARES Fund	Total All Funds
111000 Administrators	61.25	1.00	10.00	-	72.25
111200 Superintendent	1.00	-	-	-	1.00
111300 Deputy Superintendents	7.00	-	-	-	7.00
112000 Teachers/Counselors	2,223.10	-	145.00	-	2,368.10
112010 Teacher Specialists	119.00	-	52.00	-	171.00
112015 Speech Pathologists	35.00	-	-	1.00	36.00
112200 Library Media Specialists	50.00	-	-	-	50.00
112600 Principals	47.00	-	-	-	47.00
112700 Assistant Principals	61.00	-	-	-	61.00
113000 Other Professionals	89.50	14.00	8.00	1.00	112.50
113100 Nurse	48.00	-	-	-	48.00
113200 Psychologist	27.00	-	-	1.00	28.00
113400 Physical Therapists	6.00	-	-	-	6.00
113500 Occupational Therapists	6.00	-	-	-	6.00
114000 Network Engineers/Paraprofessionals	68.00	-	-	-	68.00
114200 Security Officers	76.00	-	-	-	76.00
115000 Clerical	215.00	6.00	11.00	-	232.00
115100 Teacher Assistants	393.00	-	171.50	-	564.50
116000 Trades Persons	92.00	4.00	-	-	96.00
117000 Bus Drivers/Truck Drivers (Delivery)	162.00	6.00	-	-	168.00
118000 Laborers	1.00	158.00	-	-	159.00
119000 Custodians	271.00	3.00	-	-	274.00
119300 Bus Attendants	60.00	-	-	-	60.00
<b>TOTAL</b>	<b>4,118.85</b>	<b>192.00</b>	<b>397.50</b>	<b>3.00</b>	<b>4,711.35</b>

## Explanation of Position Changes - General (Operating) Fund

Description	FTEs		Chg	Explanation of Changes
	FY 2023	FY 2024		
Administrators	60.25	61.25	1.00	Senior Coordinator of ELL +1
Superintendent	1.00	1.00	-	
Division Chiefs	7.00	7.00	-	
Teachers/Counselors	2,225.10	2,223.10	(2.00)	Declining enrollment -2
Teacher Specialists	118.00	119.00	1.00	Career Pathways and Exploration Coordinator +1
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	50.00	50.00	-	
Principals	47.00	47.00	-	
Assistant Principals	61.00	61.00	-	
Other Professionals	88.50	89.50	1.00	Enrollment Coordinator +1
Nurses	48.00	48.00	-	
Psychologists	27.00	27.00	-	
Physical Therapists	6.00	6.00	-	
Occupational Therapists	6.00	6.00	-	
Network Engineers/Paraprofessionals	68.00	68.00	-	
Security Officers	58.00	76.00	18.00	Additional security officers. +18
Clerical	216.00	215.00	(1.00)	Reclassify vacant position to enrollment coordinator -1.0
Teacher Assistants	393.00	393.00	-	
Trades Persons	92.00	92.00	-	
Bus Drivers/Truck Drivers (Delivery)	199.00	162.00	(37.00)	
Laborers	1.00	1.00	-	
Custodians	271.00	271.00	-	
Bus Attendants	60.00	60.00	-	
<b>Total FTEs</b>	<b>4,137.85</b>	<b>4,118.85</b>	<b>(19.00)</b>	

## Position History - General (Operating) Fund

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Administrators	53.00	52.25	48.75	50.25	52.25	50.25	49.25	52.25	60.25	61.25
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Superintendents	-	-	2.00	3.00	3.00	3.00	7.00	7.00	7.00	7.00
Teachers/Counselors	2,362.10	2,363.10	2,339.10	2,269.10	2,264.10	2,247.10	2,247.10	2,238.10	2,225.10	2,223.10
Teacher Specialist	111.00	110.00	88.00	79.00	86.00	90.00	102.00	110.00	118.00	119.00
Speech Pathologists	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Library Media Specialists	52.00	52.00	52.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Principals	49.00	49.00	48.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
Assistant Principals	59.00	59.00	60.00	60.00	60.00	60.00	62.00	61.00	61.00	61.00
Other Professionals	79.50	79.50	83.50	83.50	87.00	86.50	86.00	84.50	87.50	88.50
Nurse	25.00	49.00	50.00	50.00	50.00	50.00	50.00	50.00	48.00	48.00
Psychologist	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	27.00	27.00
Physical Therapists	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Occupational Therapists	4.00	4.00	4.00	2.00	4.00	5.00	6.00	6.00	6.00	6.00
Network Engineers/Paras	59.00	59.00	58.00	58.00	58.00	58.00	59.00	68.00	68.00	68.00
Security Officers	47.00	47.00	47.00	47.00	47.00	47.00	49.00	52.00	58.00	76.00
Clerical	220.00	220.50	220.50	216.50	216.50	217.50	217.50	217.00	217.00	216.00
Teacher Assistants	374.50	369.00	354.00	343.00	347.00	372.00	373.00	375.00	393.00	393.00
Trades Persons	89.00	89.00	89.00	89.00	90.00	90.00	90.00	90.00	92.00	92.00
Bus Drivers/Truck Drivers	241.50	242.00	254.00	254.00	248.00	234.00	221.00	221.00	199.00	162.00
Laborers	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Custodians	262.00	262.00	272.00	271.00	271.00	270.00	271.00	271.00	271.00	271.00
Bus Attendants	-	-	-	-	15.00	30.00	45.00	45.00	60.00	60.00
<b>Total FTEs</b>	<b>4,152.60</b>	<b>4,171.35</b>	<b>4,135.85</b>	<b>4,038.35</b>	<b>4,061.85</b>	<b>4,073.35</b>	<b>4,097.85</b>	<b>4,110.85</b>	<b>4,137.85</b>	<b>4,118.85</b>



# General (Operating) Fund Revenue

Norfolk Public Schools expects to receive \$399 million in FY2024 to support the day-to-day operation of the school division. This represents an increase of \$15.7 million (4.1%) from the FY2023 budget. As a public school system in the Commonwealth of Virginia, our funding is from two major sources: the Commonwealth and the City of Norfolk. Funding from the federal government and other local sources make up the additional sources of revenue.

## State Revenues (\$232.7 million)

The Fiscal Year 2024 budget is based on the Governor's proposed 2022-2024 Biennial Budget.

State funds, which account for \$232.7 million or 58% 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, and
- Incentive and categorical state funds

The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in the district
- Composite Index – a sliding scale from 0 to 0.8. The higher the number, the higher the local share. Norfolk's composite index for FY2024 is .3064, which means the locality is responsible for 30.64% of the basic instructional program as defined by the Commonwealth of Virginia. The state is responsible for 69.36% of the costs.

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 to balance its books. The FY2024 budget is based on an ADM of 25,063 students' kindergarten through twelfth grade.

State sales tax revenues represent the educational component of the state sales tax (1.125%) 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 the number of students enrolled in each school division.

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

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

# General (Operating) Fund Revenue

## City Revenue (\$155.7 million)

Beginning in FY2020, the Norfolk City Council adopted the Local Revenue Allocation Policy. The policy allocates 29.55% of non-dedicated local tax revenue: 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 FY 2024 funding totals \$155.7 million, an increase of \$8.3 million in City appropriation or 5.6% above FY 2023. City revenue for FY 2024 is in two categories: (1) \$150.8 million for current operations and \$4.8 million for debt service. The debt service portion is supported by the Council's dedication of two cents of the real estate tax levy to school construction, technology and infrastructure.

## Federal Revenue (\$5.5 million)

Federal revenue consists of Federal Impact Aid, Medicaid reimbursement, and Navy Junior Reserve Officer Training Corps, primarily. Federal Impact Aid 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 division anticipates receiving \$1.9 million in Impact Aid during FY 2024.

Medicaid reimbursements are based on the number of Medicaid eligible students receiving applicable health services that are paid from state or local funds. Services paid with federal funds are not eligible for reimbursement. Medicaid revenue is projected to increase from \$1.8 million to \$2.3 million during FY 2024.

Naval Junior Reserve Officers Training Corps is a program funded by the Department of Defense; the school system is reimbursed for most of wages and benefits of NJROTC teachers.

## Other Local and Miscellaneous Revenue (\$3.8 million)

Other local funds include revenue received from tuitions, fees, building rentals, and proceeds from the sale of surplus property and insurance recoveries.

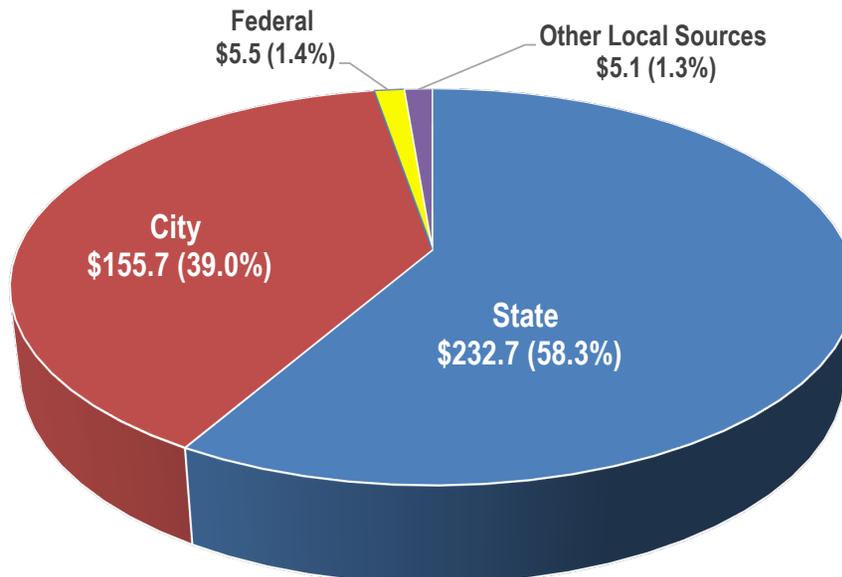
## Transfer from the Textbook Fund (\$1.3 million)

The division plans to utilize \$1.3 million of the Textbook Fund Balance.

## General (Operating) Fund Revenue

Description	Actual 2020	Actual 2021	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
State	\$ 199,073,869	\$ 206,166,977	\$ 210,820,101	\$ 226,569,211	\$ 232,717,013	\$ 6,147,802	2.7%
City	124,710,884	120,973,357	129,622,172	147,349,715	155,660,426	8,310,711	5.6%
Federal	5,643,981	4,252,933	6,147,254	5,305,000	5,500,000	195,000	3.7%
Other Local and Miscellaneous	2,708,564	2,426,356	3,266,795	4,070,000	5,095,000	1,025,000	25.2%
<b>TOTAL REVENUE</b>	<b>\$ 332,137,297</b>	<b>\$ 333,819,622</b>	<b>\$ 349,856,322</b>	<b>\$ 383,293,926</b>	<b>\$ 398,972,439</b>	<b>\$ 15,678,513</b>	<b>4.1%</b>

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



Amounts are in millions.

## General (Operating) Fund Revenue

Description	Actual 2020	Actual 2021	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Average Daily Membership</b>	<b>27,663</b>	<b>26,323</b>	<b>26,078</b>	<b>25,342</b>	<b>25,063</b>	<b>(279)</b>	<b>-1.1%</b>
<b>Standards of Quality (SOQ) Programs</b>							
Basic Aid	\$ 85,390,608	\$ 84,819,862	\$ 79,095,366	\$ 86,993,231	\$ 83,392,781	\$ (3,600,450)	-4.1%
State Sales Tax	35,156,686	38,758,193	42,835,232	40,184,264	39,319,527	(864,737)	-2.2%
Textbooks	1,961,466	1,963,547	1,919,524	2,326,830	2,303,747	(23,083)	-1.0%
Vocational Education	1,441,538	1,352,029	1,321,715	1,599,498	1,583,630	(15,868)	-1.0%
Gifted Education	974,012	950,074	928,773	966,729	957,139	(9,590)	-1.0%
Special Education	10,266,091	10,523,898	10,287,947	10,967,985	10,859,177	(108,808)	-1.0%
Prevention, Intervention, Remediation	5,473,950	5,462,926	5,340,445	5,571,877	5,516,601	(55,276)	-1.0%
VRS Retirement	12,408,919	12,972,165	12,770,628	13,534,212	13,399,947	(134,265)	-1.0%
Social Security	5,629,792	5,572,550	5,483,333	5,800,377	5,760,237	(40,140)	-0.7%
VRS Group Life	420,694	401,954	392,942	404,269	400,258	(4,011)	-1.0%
English as a Second Language	909,141	1,082,062	1,115,682	1,380,712	1,742,779	362,067	26.2%
Remedial Summer School	471,437	458,859	1,828,627	1,034,529	1,247,187	212,658	20.6%
<b>Sub-total: SOQ Programs</b>	<b>\$ 160,504,334</b>	<b>\$ 164,318,119</b>	<b>\$ 163,320,214</b>	<b>\$ 170,764,513</b>	<b>\$ 166,483,010</b>	<b>\$ (4,281,503)</b>	<b>-2.5%</b>
<b>Incentive Programs</b>							
Compensation Supplement	\$ 5,432,096	\$ -	\$ 5,862,072	\$ 5,778,881	\$ 12,947,214	\$ 7,168,333	124.0%
At-Risk (Split funded-Lottery)	3,064,590	4,575,870	-	9,029,607	9,972,385	942,778	10.4%
Special Education-Reg Tuition	2,591,701	-	-	-	-	-	0.0%
Virginia Preschool Initiative	556,846	4,287,691	6,620,417	7,241,455	7,166,084	(75,371)	-1.0%
Grocery Tax Hold Harmless	-	-	-	2,405,510	5,943,297	3,537,787	147.1%
No Loss Funding	-	7,636,013	3,998,191	-	-	-	0.0%
Math/Reading Instructional Specialists	310,892	345,494	361,431	434,556	456,258	21,702	5.0%
Early Reading Specialists Initiative	288,594	195,020	204,007	268,191	394,199	126,008	47.0%
Rebenchmarking Hold Harmless	-	-	-	3,762,305	3,720,053	(42,252)	-1.1%
<b>Sub-total: Incentive Programs</b>	<b>\$ 12,244,719</b>	<b>\$ 17,040,088</b>	<b>\$ 17,046,118</b>	<b>\$ 28,920,505</b>	<b>\$ 40,599,490</b>	<b>\$ 11,678,985</b>	<b>40.4%</b>
<b>Categorical Programs</b>							
Special Education - Homebound	\$ 28,278	\$ 18,043	\$ 12,641	\$ 18,211	\$ 102,964	\$ 84,753	465.4%
<b>Sub-total: Categorical Programs</b>	<b>\$ 28,278</b>	<b>\$ 18,043</b>	<b>\$ 12,641</b>	<b>\$ 18,211</b>	<b>\$ 102,964</b>	<b>\$ 84,753</b>	<b>465.4%</b>
<b>Lottery-Funded Programs</b>							
Foster Care	\$ 25,206	\$ 34,422	\$ 60,056	\$ 64,915	\$ 33,677	\$ (31,238)	-48.1%
Learning Loss Instructional Supports	-	1,646,006	-	-	-	-	0.0%
At-Risk	4,147,892	4,561,651	11,806,507	7,978,030	7,023,915	(954,115)	-12.0%
Virginia Preschool Initiative	5,559,552	-	-	-	-	-	0.0%
Early Reading Intervention	1,061,590	957,400	1,781,553	1,855,761	1,669,148	(186,613)	-10.1%
K-3 Primary Class Size Reduction	7,562,670	7,276,076	7,106,194	7,320,452	7,246,586	(73,866)	-1.0%
SOL Algebra Readiness	556,586	585,691	570,313	596,652	557,540	(39,112)	-6.6%
ISAP	67,092	67,092	65,863	65,862	65,622	(240)	-0.4%
Special Education-Regional Tuition	-	2,043,189	1,419,891	1,615,946	1,706,850	90,904	5.6%
Career and Technical Education	185,984	-	371,965	241,497	236,946	(4,551)	-1.9%
Infrastructure & Operations	-	7,619,200	-	7,126,867	6,991,265	(135,602)	-1.9%
Supplemental Lottery	7,129,966	-	7,258,786	-	-	-	0.0%
<b>Sub-total: Lottery-Funded Programs</b>	<b>\$ 26,296,538</b>	<b>\$ 24,790,726</b>	<b>\$ 30,441,128</b>	<b>\$ 26,865,982</b>	<b>\$ 25,531,549</b>	<b>\$ (1,334,433)</b>	<b>-5.0%</b>
<b>Total State Funds</b>	<b>\$ 199,073,869</b>	<b>\$ 206,166,977</b>	<b>\$ 210,820,101</b>	<b>\$ 226,569,211</b>	<b>\$ 232,717,013</b>	<b>\$ 6,147,802</b>	<b>2.7%</b>

## General (Operating) Fund Revenue

Description	Actual 2020	Actual 2021	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>City Funds</b>							
Regular Appropriation	\$ 124,093,362	\$ 120,355,835	\$ 129,004,650	\$ 139,672,602	\$ 150,178,904	\$ 10,506,302	7.5%
Reappropriation of Fund Balance	-	-	-	2,556,191	-	(2,556,191)	-100.0%
School Crossing Guards Appropriation	617,522	617,522	617,522	617,522	617,522	-	0.0%
Debt Service: Construction, Technology and Infrastructure (CTI)	-	-	-	4,503,400	4,864,000	360,600	8.0%
<b>Total City Funds</b>	<b>\$ 124,710,884</b>	<b>\$ 120,973,357</b>	<b>\$ 129,622,172</b>	<b>\$ 147,349,715</b>	<b>\$ 155,660,426</b>	<b>\$ 8,310,711</b>	<b>5.6%</b>
<b>Federal Funds</b>							
Impact Aid	\$ 3,212,863	\$ 2,354,139	\$ 953,278	\$ 2,700,000	\$ 1,900,000	\$ (800,000)	-29.6%
Impact Aid - Special Education	-	-	983,763	300,000	900,000	600,000	200.0%
Medicaid Reimbursement	2,021,572	1,480,543	3,822,721	1,800,000	2,300,000	500,000	27.8%
Telecom Discount Rate (E-rate)	-	-	-	75,000	-	(75,000)	-100.0%
NJROTC	409,545	418,251	387,492	430,000	400,000	(30,000)	-7.0%
<b>Total Federal Funds</b>	<b>\$ 5,643,981</b>	<b>\$ 4,252,933</b>	<b>\$ 6,147,254</b>	<b>\$ 5,305,000</b>	<b>\$ 5,500,000</b>	<b>\$ 195,000</b>	<b>3.7%</b>
<b>Other Local and Miscellaneous Funds:</b>							
Non-Resident Tuition	4,003	257	82,500	5,000	5,000	-	0.0%
Tuition - Summer School	17,715	18,275	-	-	-	-	0.0%
Fees: Transportation for Field Trips	108,076	-	52,200	300,000	125,000	(175,000)	-58.3%
Indirect Costs Recovery - CARES	-	-	237,500	1,000,000	1,000,000	-	0.0%
Indirect Costs Recovery - Grants	1,548,278	1,841,710	1,850,082	1,650,000	1,800,000	150,000	9.1%
Indirect Costs Recovery - Child Nutrition	250,000	-	250,000	250,000	250,000	-	0.0%
Tuition Recovery - (Dual Enrollment)	421	108,205	-	75,000	-	(75,000)	-100.0%
Interest Income	107,969	17,384	10,990	30,000	15,000	(15,000)	-50.0%
Rental of School Facilities	-	-	4,743	35,000	15,000	(20,000)	-57.1%
In-school Related Services (SECEP)	200,198	29,474	306,354	250,000	250,000	-	0.0%
Textbook Fund Balance	-	-	-	-	1,280,000	1,280,000	100.0%
Credit Card Rebate	236,553	278,465	271,036	300,000	270,000	(30,000)	-10.0%
Miscellaneous	235,351	132,587	201,389	175,000	85,000	(90,000)	-51.4%
<b>Total Local and Miscellaneous Funds</b>	<b>\$ 2,708,564</b>	<b>\$ 2,426,356</b>	<b>\$ 3,266,795</b>	<b>\$ 4,070,000</b>	<b>\$ 5,095,000</b>	<b>\$ 1,025,000</b>	<b>25.2%</b>
<b>TOTAL REVENUE</b>	<b>\$ 332,137,297</b>	<b>\$ 333,819,622</b>	<b>\$ 349,856,322</b>	<b>\$ 383,293,926</b>	<b>\$ 398,972,439</b>	<b>\$ 15,678,513</b>	<b>4.1%</b>

# General (Operating) Fund Expenditures

The FY 2024 School Operating Budget reflects plans underway for our recovery from the coronavirus pandemic. The budget targets additional resources for schools and students to address the academic and social-emotional needs of students, including learning losses caused by a prolonged closure of schools. At \$399 million, it represents a 4.1 percent increase over the current fiscal year budget. The \$15.7 million budget increase is primarily the result of an additional \$6.1 million from the Commonwealth and \$8.3 million from the City of Norfolk based on the revenue allocation policy \$1.2 million.

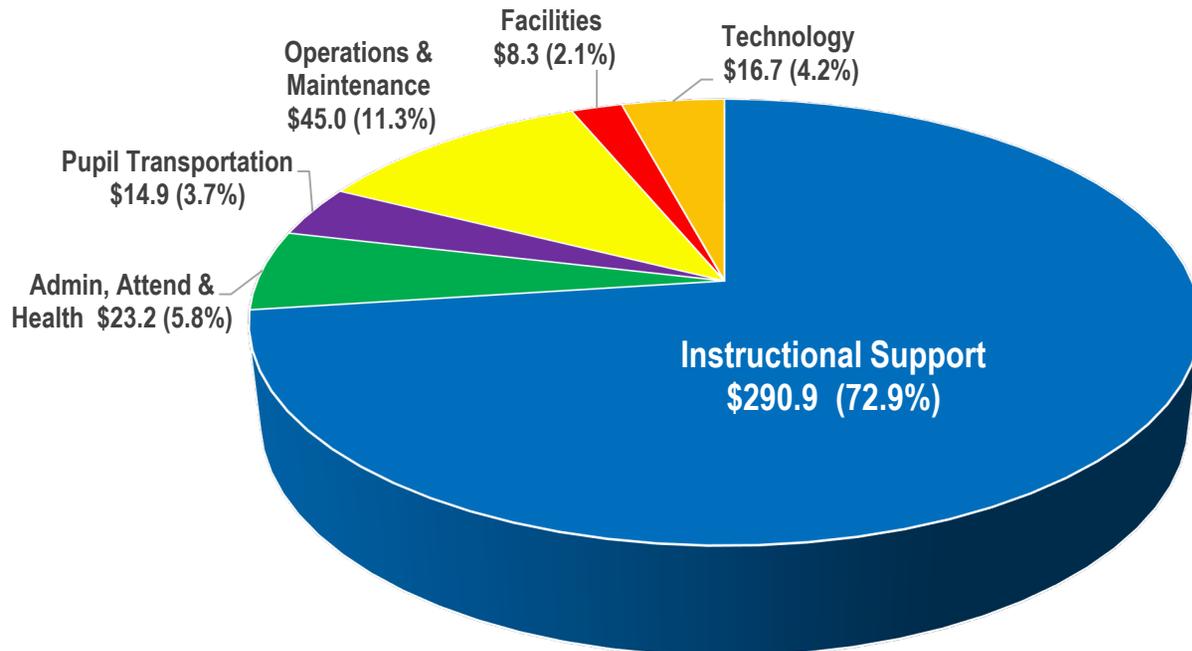
An operating budget reveals a great deal about any organization's values. The NPS budget reflects a commitment to excellence and equity for all students with targeted strategies that reach children across the learning spectrum. The work of dedicated teachers, principals, and support staff throughout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

## Forecasts

Norfolk Public Schools expects expenditures to continue to grow year over year. The main drivers are the push to increase teacher salaries. Additionally, as school facilities grow older, Norfolk Public Schools will have to commit additional funds to maintaining buildings owned by the school division. Technology continues to loom over future purchases as the school district went to a one-to-one device model in response to the Coronavirus pandemic. These devices will need to be purchased in phases in order to build a sustainable replacement cycle. School security continues to loom over the division as Norfolk Public Schools continues to adjust to demands placed on other school districts across the nation. The school division will ultimately continue to prioritize the classroom and make trade offs to preserve the quality of education for its students.

## Summary of General Fund Expenditures by Major Category

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
Instructional Support	\$ 241,763,718	\$ 242,779,679	\$ 254,431,001	\$ 278,878,226	\$ 290,884,695	4.3%
Administration, Attendance and Health	18,164,117	18,886,318	19,412,932	23,229,307	23,183,923	-0.2%
Pupil Transportation	11,110,349	9,881,031	12,996,283	16,022,942	14,918,232	-6.9%
Operations and Maintenance	35,684,134	33,103,915	38,385,831	42,860,461	45,040,278	5.1%
Facilities	1,296,882	938,202	440,773	7,849,400	8,272,090	5.4%
Technology	9,543,014	11,872,068	13,274,912	14,453,590	16,673,221	15.4%
<b>TOTAL</b>	<b>\$ 317,562,214</b>	<b>\$ 317,461,213</b>	<b>\$ 338,941,731</b>	<b>\$ 383,293,926</b>	<b>\$ 398,972,439</b>	<b>4.1%</b>



Amounts are in millions

# Summary of General Fund Expenditures by Cost Category

## Fiscal Year 2024

Description	Wages and Salaries	Employee Benefits	Other Expenditures	Total	% of Budget
<b>Instructional Support</b>					
Classroom Instruction	\$ 101,334,711	\$ 40,268,679	\$ 6,354,326	\$ 147,957,716	37.1%
Guidance Services	8,563,032	3,528,044	93,585	12,184,661	3.1%
School Social Workers	1,958,781	791,532	27,200	2,777,513	0.7%
Instructional Support	3,245,658	1,234,988	1,268,223	5,748,868	1.4%
Media Services	4,375,292	1,787,359	645,687	6,808,338	1.7%
Office of the Principal	15,615,792	6,097,481	526,058	22,239,331	5.6%
Alternative Education	1,964,445	645,498	512,421	3,122,364	0.8%
Special Education	33,460,729	14,303,877	8,361,709	56,126,315	14.1%
Career and Technical Education	7,431,860	2,930,758	240,460	10,603,077	2.7%
Gifted and Talented	3,162,559	1,313,206	439,883	4,915,648	1.2%
Athletics and VHSL Activities	1,773,893	422,106	692,928	2,888,928	0.7%
Other Extra-Curricular Activities	1,104,610	117,629	287,964	1,510,203	0.4%
Summer School	828,981	88,567	153,520	1,071,068	0.3%
Adult Education	451,548	128,608	53,650	633,805	0.2%
Non-Regular Day School (Pre-K)	8,545,762	3,648,377	102,720	12,296,859	3.1%
<b>Sub-total: Instructional Support</b>	<b>\$ 193,817,653</b>	<b>\$ 77,306,709</b>	<b>\$ 19,760,334</b>	<b>\$ 290,884,696</b>	<b>72.9%</b>
<b>Support Activities and Facilities</b>					
Administration	\$ 7,110,914	\$ 2,513,733	\$ 2,896,347	\$ 12,520,994	3.1%
Attendance and Health Services	7,322,692	2,989,586	350,651	10,662,929	2.7%
Pupil Transportation	7,995,665	3,182,983	3,739,584	14,918,232	3.7%
Operations and Maintenance	18,987,701	7,088,702	18,963,876	45,040,278	11.3%
Facilities	-	-	8,272,090	8,272,090	2.1%
Technology	6,870,544	2,914,218	6,888,458	16,673,220	4.2%
<b>Sub-total: Support Activities</b>	<b>\$ 48,287,516</b>	<b>\$ 18,689,222</b>	<b>\$ 41,111,006</b>	<b>\$ 108,087,743</b>	<b>27.1%</b>
<b>TOTAL</b>	<b>\$ 242,105,168</b>	<b>\$ 95,995,931</b>	<b>\$ 60,871,339</b>	<b>\$ 398,972,439</b>	<b>100.0%</b>
<b>Percent of Budget</b>	<b>60.7%</b>	<b>24.1%</b>	<b>15.3%</b>	<b>100.0%</b>	

# Summary of General Fund Expenditures by Object

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Administrators	\$ 5,011,543	\$ 4,742,283	\$ 5,160,057	\$ 6,019,582	\$ 6,199,975	3.0%
Board Members	23,460	23,460	23,067	23,500	23,460	-0.2%
Superintendent	205,790	229,000	241,450	229,000	242,282	5.8%
Division Chiefs	301,133	1,015,321	960,672	1,149,314	1,168,231	1.6%
Teachers/Counselors (Contract)	111,765,309	110,684,248	111,242,209	126,964,984	135,472,551	6.7%
Teacher Specialists	4,357,879	4,536,579	5,181,812	7,064,692	7,362,742	4.2%
Speech Pathologists	1,756,360	1,832,443	1,702,313	1,986,672	2,229,836	12.2%
Teachers/Counselors (Hourly)	1,536,799	1,475,204	2,002,693	2,691,454	2,615,162	-2.8%
Library Media Specialists	2,727,585	2,754,099	2,764,625	3,061,220	3,385,752	10.6%
Principals	4,489,844	4,465,240	4,576,146	4,646,582	5,063,721	9.0%
Assistant Principals	4,651,170	4,752,980	4,892,617	5,033,501	5,536,665	10.0%
Other Professionals	5,537,824	5,609,428	5,746,449	6,714,217	6,991,046	4.1%
Nurse	2,599,066	2,627,872	2,484,155	2,894,341	2,871,978	-0.8%
Nurse (Part-Time/Substitutes)	81,203	82,060	85,906	140,000	140,000	0.0%
Psychologist	1,280,718	1,425,157	1,470,697	1,796,457	1,782,424	-0.8%
Physical Therapists	331,362	333,806	346,070	369,048	404,594	9.6%
Occupational Therapists	263,242	241,307	266,029	330,257	361,049	9.3%
Other Professional (Hourly)	97,200	66,576	60,672	96,000	79,000	-17.7%
Network Engineers/Paraprofessionals	2,975,527	2,963,420	3,007,344	3,541,436	3,368,814	-4.9%
Paraprofessionals (Hourly)	85,605	70,447	43,700	83,000	93,000	12.0%
Security Officers	1,189,791	1,088,253	1,230,357	1,706,080	2,413,258	41.5%
Security officers (Hourly)	78,398	21,298	138,251	204,793	251,464	22.8%
Clerical	7,547,940	7,512,370	7,713,047	8,733,471	9,232,081	5.7%
Teacher Assistants	7,255,895	6,787,783	7,156,973	8,821,738	9,606,334	8.9%
Teacher Assistants (Hourly)	104,341	64,661	70,943	190,734	190,734	0.0%
Clerical (Hourly)	134,491	178,754	93,389	211,893	178,893	-15.6%
Staff Overtime	434,245	338,430	950,670	370,500	380,500	2.7%
Trades Persons	4,123,619	3,910,252	3,974,155	5,031,204	5,401,948	7.4%
Trades Persons (Hourly)	62,487	60,340	50,782	71,238	61,238	-14.0%
Trades Persons Essential Pay	7,221	10,183	32,315	-	-	0.0%
Bus Drivers	2,991,185	2,644,923	2,352,383	4,456,551	3,738,903	-16.1%
Truck Drivers (Delivery)	159,409	134,410		94,676	101,333	7.0%
Bus Drivers (Hourly)	1,085,071	281,512	1,657,051	1,088,511	1,289,171	18.4%
Laborers	31,634	32,115	34,031	36,628	39,776	8.6%
Custodians	7,832,932	7,647,811	7,621,328	8,747,802	9,123,759	4.3%
Custodian (Hourly)	436,763	228,837	485,840	250,750	301,550	20.3%
Bus Assistants (Part-Time)	384,843	55,218	210,227	147,000	147,000	0.0%
Bus Assistants	376,557	534,436	538,088	847,346	1,003,226	18.4%
Custodians Essential Pay	47,796	3,516	26,912	10,000	10,000	0.0%
Part-Time Employees	26,359	27,086	61,517	9,740	9,940	2.1%
Substitute Teachers (Daily)	606,105	145,926	822,873	1,225,772	1,217,564	-0.7%
Substitute Teachers (Long-Term)	2,270,310	1,938,620	2,896,982	3,050,000	1,584,630	-48.0%
Stipends	7,790,231	7,139,092	7,352,759	8,607,281	8,494,173	-1.3%
National Board Certified Bonus	59,027	58,668	49,591	93,625	93,625	0.0%
Bonus - One Time Payment	-	5,711,602	10,696,319	2,327,013	1,841,786	-20.9%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 195,115,269</b>	<b>\$ 196,487,026</b>	<b>\$ 208,475,467</b>	<b>\$ 231,169,603</b>	<b>\$ 242,105,169</b>	<b>4.7%</b>

# Summary of General Fund Expenditures by Object

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Employee Benefits</b>						
Social Security/Medicare	\$ 14,560,185	\$ 14,643,366	\$ 15,568,525	\$ 17,237,322	\$ 17,897,233	3.8%
VRS Retirement Benefits	19,462,352	19,579,411	19,052,310	21,528,622	21,553,802	0.1%
VRS Retirement - Hybrid Plan	8,151,116	9,455,565	10,288,830	11,439,259	11,531,397	0.8%
Health Insurance	29,201,736	31,054,339	32,131,351	34,773,024	35,855,408	3.1%
VRS Group Insurance	2,419,982	2,458,360	2,478,964	2,803,328	2,821,763	0.7%
VLDP Disability - Hybrid	240,658	301,793	325,833	807,252	901,518	11.7%
Unemployment	676,736	474,753	342	250,000	100,000	-60.0%
Workers Compensation	1,293,688	1,296,946	758,903	1,317,010	1,626,654	23.5%
VRS Retiree Healthcare Credit	2,028,867	2,169,391	2,189,881	2,475,111	2,535,897	2.5%
Other Benefits	1,094,541	1,092,093	1,363,114	1,215,000	1,172,257	-3.5%
<b>Sub-total: Employee Benefits</b>	<b>\$ 79,129,861</b>	<b>\$ 82,526,017</b>	<b>\$ 84,158,054</b>	<b>\$ 93,845,928</b>	<b>\$ 95,995,931</b>	<b>2.3%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 9,970,730	\$ 9,813,238	\$ 11,668,018	\$ 12,677,238	\$ 12,949,535	2.1%
Purchased Services - School Crossing Guards	617,522	-	617,522	617,522	617,522	0.0%
Copier Click Charges	248,234	53,887	171,670	256,845	234,795	-8.6%
Equipment Maintenance Contracts - Copier Clicks	63,856	36,285	47,915	76,000	76,000	0.0%
Advertising	-	-	192	12,250	12,250	0.0%
Transportation by Contract	534,612	610,000	1,003,612	710,000	710,000	0.0%
Student Travel and Field Trips	48,786	8,226	46,736	98,435	96,040	-2.4%
Print Shop/Child Nutrition Services	21,952	4,900	1,760	2,020	2,020	0.0%
Electricity	5,763,979	4,722,576	7,138,726	6,432,500	6,127,500	-4.7%
Natural Gas and Fuel Oil	802,168	899,033	992,434	1,263,000	1,262,500	0.0%
Water, Sanitation, and Trash Disposal	795,050	786,564	842,952	1,012,150	1,012,150	0.0%
Postage	124,976	247,307	88,122	280,040	200,040	-28.6%
Communications - Telephone	651,604	535,949	397,233	687,618	680,000	-1.1%
Cell Phones	279,583	292,196	301,205	322,150	310,863	-3.5%
Insurance	2,299,295	2,375,051	1,437,581	2,315,172	2,499,973	8.0%
Leases and Rentals	172,776	167,465	144,336	333,500	485,500	45.6%
Local Travel	70,130	13,057	60,356	124,350	98,081	-21.1%
Out-of-Town Travel Meals & Lodging	116,311	2,976	46,667	170,328	166,795	-2.1%
Out-of-Town Travel Transportation	62,677	3,412	23,368	116,315	117,218	0.8%
Out-of-Town Travel Registration	145,550	76,593	114,368	357,179	349,065	-2.3%
Norfolk Interagency Consortium	300,000	300,000	300,000	300,000	300,000	0.0%
Organizational Memberships	216,895	176,110	172,080	244,027	244,491	0.2%
Student Incentives	-	417	-	-	-	0.0%
Student Tuition	176,819	-	24,705	242,000	242,000	0.0%
Miscellaneous - Other	19,919	15,566	20,310	20,000	20,000	0.0%
Bank Fees	16,842	13,664	49,979	95,000	95,000	0.0%
Supplies - General	988,979	1,477,270	1,512,071	1,410,288	1,508,155	6.9%
Uniforms	83,366	65,169	123,950	117,700	117,700	0.0%
Food Supplies	21,402	3,694	36,557	17,560	22,008	25.3%
Custodial Supplies	933,648	700,971	737,402	804,000	804,000	0.0%
Building Materials and Supplies	1,163,539	1,150,041	1,276,672	1,803,000	1,806,000	0.2%
Vehicle Fuel	542,239	558,712	709,896	2,063,665	1,307,665	-36.6%
Vehicle Parts	726,119	544,360	525,288	805,000	805,000	0.0%

# Summary of General Fund Expenditures by Object

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
Textbooks - Existing Adoption	617,695	458,880	78,275	592,672	591,922	-0.1%
Textbooks - New Adoption	2,867,582	1,514,864	3,842,646	2,326,830	2,326,830	0.0%
Supplies -Instructional Materials	2,330,903	2,045,618	2,031,682	2,948,757	2,903,855	-1.5%
Technology Software/On-Line Content	791,499	956,281	1,068,376	1,060,577	1,127,257	6.3%
Technology Equipment Non-Capitalized	589,159	732,593	858,288	765,049	2,311,230	202.1%
Technology Infrastructure Non-Capitalized	282	19,965	111,742	-	-	0.0%
Furniture Non-Capitalized	58,085	230,673	154,559	22,000	22,000	0.0%
Small Equipment Non-Capitalized	34,062	31,656	62,431	75,100	75,100	0.0%
Regional Education Programs - Tuition	6,237,275	5,886,665	5,344,760	6,274,866	6,744,077	7.5%
Equipment Replacements	208,376	496,839	1,498,572	29,957	337,656	1027.1%
Furniture Replacement	-	-	13,998	216,000	216,000	0.0%
Vehicle Replacements	-	151,001	-	-	31,200	0.0%
Equipment Replacements Infrastructure	-	-	576	-	-	0.0%
Equipment Additions	23,812	83,345	119,077	111,500	565,421	407.1%
Furniture Additions	101,524	-	-	-	-	0.0%
Building Acquisition and Improvements	1,187,030	157,058	438,642	3,283,000	3,193,090	-2.7%
Fund Transfers - Schools	290,242	28,043	50,902	281,835	281,835	0.0%
Debt Service: Construction, Technology & Infrastr	-	-	-	4,503,400	4,864,000	8.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 43,317,084</b>	<b>\$ 38,448,170</b>	<b>\$ 46,308,209</b>	<b>\$ 58,278,395</b>	<b>\$ 60,871,339</b>	<b>4.4%</b>
<b>TOTAL</b>	<b>\$ 317,562,214</b>	<b>\$ 317,461,213</b>	<b>\$ 338,941,731</b>	<b>\$ 383,293,926</b>	<b>\$ 398,972,439</b>	<b>4.1%</b>

# Summary of General Fund Expenditures by Function

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Instructional Support</b>						
Classroom Instruction	\$ 125,661,488	\$ 127,401,504	\$ 134,057,352	\$ 145,395,537	\$ 147,957,715	1.8%
Guidance Services	10,007,504	10,224,466	10,735,909	11,553,685	12,184,661	5.5%
Sch Soc Workers	2,015,986	2,154,995	2,233,800	2,762,437	2,777,513	0.5%
Instructional Support	5,874,638	3,816,102	4,992,156	5,645,760	5,748,868	1.8%
Media Services	5,615,639	5,752,587	5,850,563	6,422,581	6,808,338	6.0%
Office of the Principal	18,963,650	19,709,957	20,408,311	21,220,258	22,239,331	4.8%
Alternative Education	2,510,781	1,898,963	1,588,727	2,367,093	3,122,364	31.9%
Special Education	45,280,696	46,102,051	46,639,888	51,405,537	56,126,315	9.2%
Career and Technical Education	8,694,830	8,840,201	9,049,718	10,020,909	10,603,077	5.8%
Gifted and Talented	3,246,310	3,458,807	3,979,520	4,605,412	4,915,648	6.7%
Athletics and VHSL Activities	2,440,406	2,767,414	2,918,752	2,845,378	2,888,928	1.5%
Other Extra-Curricular Activities	694,002	1,081,368	952,552	1,485,998	1,510,203	1.6%
Summer School	639,927	429,226	752,817	1,121,278	1,071,068	-4.5%
Adult Education	552,681	551,155	609,087	617,847	633,805	2.6%
Non-Regular Day School (Pre-K)	9,565,180	8,590,883	9,661,849	11,408,516	12,296,859	7.8%
<b>Sub-total: Instructional Support</b>	<b>\$ 241,763,718</b>	<b>\$ 242,779,679</b>	<b>\$ 254,431,001</b>	<b>\$ 278,878,226</b>	<b>\$ 290,884,695</b>	<b>4.3%</b>
<b>Support Activities and Facilities</b>						
Administration	\$ 9,690,089	\$ 9,669,378	\$ 10,189,275	\$ 12,674,999	\$ 12,520,994	-1.2%
Attendance and Health Services	8,474,028	9,216,940	9,223,657	10,554,308	10,662,929	1.0%
Pupil Transportation	11,110,349	9,881,031	12,996,283	16,022,942	14,918,232	-6.9%
Operations and Maintenance	35,684,134	33,103,915	38,385,831	42,860,461	45,040,278	5.1%
Facilities	1,296,882	938,202	440,773	7,849,400	8,272,090	5.4%
Technology	9,543,014	11,872,068	13,274,912	14,453,590	16,673,221	15.4%
<b>Sub-total: Support Activities</b>	<b>\$ 75,798,496</b>	<b>\$ 74,681,534</b>	<b>\$ 84,510,731</b>	<b>\$ 104,415,700</b>	<b>\$ 108,087,744</b>	<b>3.5%</b>
<b>TOTAL</b>	<b>\$ 317,562,214</b>	<b>\$ 317,461,213</b>	<b>\$ 338,941,731</b>	<b>\$ 383,293,926</b>	<b>\$ 398,972,439</b>	<b>4.1%</b>

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# Classroom Instruction - Program 110

Classroom Instruction includes all regular educational activities dealing directly with interaction between teachers and students. Books, supplies, equipment, and compensation of all instructional staff comprised of teachers, aides, and classroom assistants for the regular school program are included here. This program includes English Language Arts, Mathematics, Science, and History/Social Science, as well as various specialists who work with elementary students who are struggling in these areas. It also includes NJROTC programs at the High Schools whose teachers are partially paid by the Federal Government. The Middle School Quality Education Program (MSQEP), Algebra Readiness, and Continuous High School Improvement programs (CHSI) that supplement education and provide a rigorous learning environment are all funded in this program. Funds will also be used to address any potential learning loss over the past year. Additional supplies, tutoring funds, programs and needed materials for classrooms to support differentiated student learning are included here.

## Goals

- To ensure compliance with the federal regulations in the Every Student Succeeds Act (ESSA) legislation
- To provide equitable instructional services to children with strategic staffing and resource allocation
- To provide small learning environments in the primary grades in compliance with the K-3 Class Size Reduction Initiative as outlined by the State Board of Education
- To ensure that all schools have the necessary materials, supplies and resources to fully implement the Norfolk Public Schools
- 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 FY2023 to FY2024:***

### **FTE Revisions:**

- Eliminate 2 existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

## Classroom Instruction - Program 110

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Teachers (Contract)	\$ 73,954,382	\$ 73,611,601	\$ 74,058,421	\$ 83,089,111	\$ 87,172,364	4.9%
Teacher Specialists	2,815,841	3,003,111	3,467,356	5,024,130	5,279,865	5.1%
Teachers (Hourly)	191,713	174,155	154,399	168,232	168,232	0.0%
Teacher Assistants	1,149,271	1,128,065	1,155,812	1,690,229	1,812,393	7.2%
Teacher Assistants (Hourly)	63,009	41,356	36,922	129,964	129,964	0.0%
Substitute Teachers (Daily)	486,867	116,330	630,136	803,144	803,144	0.0%
Substitute Teachers (Long-Term)	1,831,387	1,839,520	2,698,697	2,550,000	1,230,000	-51.8%
Stipends	3,680,387	3,397,263	3,468,421	3,987,988	3,947,988	-1.0%
National Board Certified Bonus	32,277	32,323	24,796	66,875	66,875	0.0%
Bonus - One Time Payment	-	2,605,488	4,062,423	886,718	723,886	-18.4%
<b>Sub-total: Salaries</b>	<b>\$ 84,205,134</b>	<b>\$ 85,949,212</b>	<b>\$ 89,757,383</b>	<b>\$ 98,396,391</b>	<b>\$ 101,334,711</b>	<b>3.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 34,953,821</b>	<b>\$ 36,600,081</b>	<b>\$ 37,075,977</b>	<b>\$ 40,660,005</b>	<b>\$ 40,268,679</b>	<b>-1.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 317,465	\$ 340,322	\$ 111,090	\$ 502,682	\$ 502,682	0.0%
Student Travel and Field Trips	25,615	5,551	29,939	35,100	38,900	10.8%
Leases and Rentals	58,000	58,000	58,000	58,000	58,000	0.0%
Local Travel	5,801	1,396	6,254	15,000	11,200	-25.3%
Out-of-Town Travel Meals & Lodging	-	-	-	1,000	1,000	0.0%
Out-of-Town Travel Transportation	-	-	-	2,000	2,000	0.0%
Out-of-Town Travel Registration	-	-	-	3,500	3,500	0.0%
Organizational Memberships	25,666	13,523	11,163	17,737	17,737	0.0%
Student Tuition - Non-Regional Educ	176,819	-	24,705	240,000	240,000	0.0%
Supplies - General	95,645	259,430	247,548	77,600	92,785	19.6%
Textbooks - Existing Adoption	595,631	437,761	49,692	565,922	565,922	0.0%
Textbooks - New Adoption	2,829,822	1,514,864	3,842,646	2,326,830	2,326,830	0.0%
Supplies - Instructional Materials	1,720,184	1,398,441	1,307,477	1,898,320	1,898,320	0.0%
Technology Software/On-Line Content	66,236	145,950	106,807	57,250	57,250	0.0%
Technology Equipment - NonCapitalized	407,394	489,628	423,336	502,200	502,200	0.0%
Furniture - NonCapitalized	38,050	154,942	100,872	-	-	0.0%
Small Equipment (Non-Technology)	2,236	3,784	-	-	-	0.0%
Equipment Replacements	21,195	-	851,293	-	-	0.0%
Furniture Replacement	-	-	-	-	-	0.0%
Equipment Additions	15,250	28,619	53,170	36,000	36,000	0.0%
Furniture Additions	101,524	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 6,502,533</b>	<b>\$ 4,852,211</b>	<b>\$ 7,223,993</b>	<b>\$ 6,339,141</b>	<b>\$ 6,354,326</b>	<b>0.2%</b>
<b>TOTAL</b>	<b>\$ 125,661,488</b>	<b>\$ 127,401,504</b>	<b>\$ 134,057,352</b>	<b>\$ 145,395,537</b>	<b>\$ 147,957,716</b>	<b>1.8%</b>

# Guidance Services - Program 121

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

Professional school counselors also teach skills and deliver services through classroom guidance lessons, as well as individual and small group counseling sessions. Counselors also provide responsive services to meet the immediate needs of students and their families as well as system support services that consist of activities that establish, maintain, and enhance the total school counseling program. VDOE requires that the school counseling staff devote a minimum of 80% of their time providing direct services to students and ASCA recommends that school counselors spend a minimum of 80% of their time providing direct services to students daily.

## **Desired Outcomes**

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

## ***Explanation of Changes from FY2023 to FY2024:***

### **FTE Revisions:**

- None

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

## Guidance Services - Program 121

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Administrator	\$ 87,023	\$ 88,763	\$ 92,347	\$ 96,315	\$ 68,963	-28.4%
Counselors (Contract)	5,937,605	5,976,581	6,204,842	6,894,449	7,285,925	5.7%
Counselors (Hourly)	20,759	20,335	23,921	17,116	17,116	0.0%
Other Professionals (Hourly)	-	-	-	35,000	35,000	0.0%
Clerical	512,470	462,338	485,560	529,927	610,972	15.3%
Clerical (Hourly)	-	-	-	-	-	0.0%
Substitute Teachers (Long-Term)	24,569	-	6,069	40,000	40,000	0.0%
Stipends	483,792	462,754	460,773	524,384	505,056	-3.7%
Bonus - One Time Payment	-	191,675	335,486	-	-	0.0%
<b>Sub-total: Salaries</b>	<b>\$ 7,066,218</b>	<b>\$ 7,202,446</b>	<b>\$ 7,608,998</b>	<b>\$ 8,137,191</b>	<b>\$ 8,563,032</b>	<b>5.2%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 2,862,792</b>	<b>\$ 2,984,149</b>	<b>\$ 3,051,826</b>	<b>\$ 3,315,831</b>	<b>\$ 3,528,044</b>	<b>6.4%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 34,001	\$ 8,264	\$ 46,700	\$ 37,252	\$ 30,174	-19.0%
Student Travel and Field Trips	-	-	-	-	-	0.0%
Cell Phones	726	1,054	1,102	1,200	1,200	0.0%
Local Travel	-	-	-	300	300	0.0%
Out-of-Town Travel Meals & Lodging	7,512	-	-	1,000	1,000	0.0%
Out-of-Town Travel Transportation	516	-	-	2,224	2,224	0.0%
Out-of-Town Travel Registration	4,352	840	-	4,896	4,896	0.0%
Organizational Memberships	40	-	-	628	628	0.0%
Supplies - General	26,900	8,065	8,899	14,099	14,099	0.0%
Supplies - Instructional Materials	3,589	14,875	18,382	33,000	33,000	0.0%
Technology Software/On-Line Content	-	4,095	-	5,064	5,064	0.0%
Technology Equipment - NonCapitalized	858	678	-	1,000	1,000	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 78,494</b>	<b>\$ 37,871</b>	<b>\$ 75,084</b>	<b>\$ 100,663</b>	<b>\$ 93,585</b>	<b>-7.0%</b>
<b>TOTAL</b>	<b>\$ 10,007,504</b>	<b>\$ 10,224,466</b>	<b>\$ 10,735,909</b>	<b>\$ 11,553,685</b>	<b>\$ 12,184,661</b>	<b>5.5%</b>

# School Social Workers - Program 122

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

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

## Goals

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

## ***Explanation of Changes from FY2023 to FY2024:***

### **FTE Revisions:**

- None

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

## School Social Workers - Program 122

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Administrator	\$ -	\$ -	\$ -	\$ 89,405	\$ 98,087	9.7%
Other Professionals	1,299,469	1,355,709	1,395,547	1,706,882	1,719,326	0.7%
Other Professionals (Hourly)	-	-	-	-	-	0.0%
Stipends	129,629	129,301	128,516	152,339	141,368	-7.2%
Bonus - One Time Payment	-	35,556	57,500	-	-	0.0%
<b>Sub-total: Salaries</b>	<b>\$ 1,429,098</b>	<b>\$ 1,520,566</b>	<b>\$ 1,581,563</b>	<b>\$ 1,948,626</b>	<b>\$ 1,958,781</b>	<b>0.5%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 569,090</b>	<b>\$ 613,824</b>	<b>\$ 621,313</b>	<b>\$ 786,611</b>	<b>\$ 791,532</b>	<b>0.6%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 528	\$ -	\$ -	\$ -	\$ -	0.0%
Cell Phones	4,003	3,886	3,801	4,000	4,000	0.0%
Local Travel	781	298	1,346	1,200	1,200	0.0%
Out-of-Town Travel Meals & Lodging	-	-	-	-	-	0.0%
Out-of-Town Travel Transportation	-	-	-	-	-	0.0%
Out-of-Town Travel Registration	540	-	-	-	-	0.0%
Supplies - General	10,212	16,421	22,274	18,000	18,000	0.0%
Technology Equipment - NonCapitalized	1,734	-	3,503	4,000	4,000	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 17,798</b>	<b>\$ 20,605</b>	<b>\$ 30,924</b>	<b>\$ 27,200</b>	<b>\$ 27,200</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 2,015,986</b>	<b>\$ 2,154,995</b>	<b>\$ 2,233,800</b>	<b>\$ 2,762,437</b>	<b>\$ 2,777,513</b>	<b>0.5%</b>

# Instructional Support - Program 131

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

## Goals

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

## ***Explanation of Changes from FY2023 to FY2024:***

### **FTE Revisions:**

- One administrator to support English Language Learner students
- One teacher specialist to support Career Pathways and Exploration program at Ruffner 3-8

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

## Instructional Support - Program 131

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Administrators	\$ 1,143,010	\$ 1,147,569	\$ 1,674,514	\$ 1,823,545	\$ 1,890,922	3.7%
Division Chief	9,781	-	-	-	-	0.0%
Teachers (Contract)	1,444,039	6,586	108	-	-	0.0%
Teacher Specialists	293,007	312,219	418,296	472,665	490,726	3.8%
Teachers (Hourly)	102,120	111,228	190,425	176,504	154,181	-12.6%
Other Professionals	152,702	155,756	-	211,988	154,181	-27.3%
Other Professionals (Hourly)	26,798	660	-	1,000	1,000	0.0%
Technology (Hourly)	14,421	16,362	-	10,000	10,000	0.0%
Clerical	238,116	276,734	409,074	435,403	464,986	6.8%
Clerical (Hourly)	-	-	1,256	-	-	0.0%
Substitute Teachers (Daily)	1,905	-	-	12,600	5,000	-60.3%
Stipends	186,279	61,598	71,790	87,696	66,636	-24.0%
National Board Certified Bonus	2,675	5,151	5,510	8,025	8,025	0.0%
Bonus - One Time Payment	-	31,327	220,572	-	-	0.0%
<b>Sub-total: Salaries</b>	<b>\$ 3,614,853</b>	<b>\$ 2,125,190</b>	<b>\$ 2,770,973</b>	<b>\$ 3,239,426</b>	<b>\$ 3,245,658</b>	<b>0.2%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 1,420,358</b>	<b>\$ 843,232</b>	<b>\$ 1,126,267</b>	<b>\$ 1,248,325</b>	<b>\$ 1,234,988</b>	<b>-1.1%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 440,383	\$ 520,298	\$ 675,268	\$ 459,956	\$ 422,276	-8.2%
Student Travel and Field Trips	1,644	-	225	17,000	17,000	0.0%
Print Shop	19,554	4,224	1,748	-	-	0.0%
Postage	-	-	-	4,000	4,000	0.0%
Cell Phones	15,985	19,280	17,530	31,508	31,713	0.7%
Local Travel	11,647	2,333	10,152	17,000	-	-100.0%
Out-of-Town Travel Meals & Lodging	35,937	1,025	11,760	27,889	26,606	-4.6%
Out-of-Town Travel Transportation	21,174	1,787	7,426	20,891	24,944	19.4%
Out-of-Town Travel Registration	28,081	28,410	44,715	177,314	173,788	-2.0%
Organizational Memberships	69,296	63,767	59,347	95,654	95,659	0.0%
Miscellaneous - Other	8,601	8,360	6,945	8,500	8,500	0.0%
Supplies - General	116,256	115,278	123,181	178,062	179,108	0.6%
Food Supplies	9,690	2,155	18,417	5,560	8,508	53.0%
Supplies - Instructional Materials	526	657	8,291	7,500	6,000	-20.0%
Technology Software/On-Line Content	5,166	5,448	10,096	10,634	12,384	16.5%
Technology Equipment - NonCapitalized	23,721	52,763	36,249	61,039	220,380	261.0%
Furniture - NonCapitalized	-	-	2,929	-	-	0.0%
Small Equipment (Non-Technology)	29,416	21,895	60,190	34,100	34,100	0.0%
Equipment Replacements	2,350	-	448	1,402	3,256	132.2%
<b>Sub-total: Other Expenditures</b>	<b>\$ 839,427</b>	<b>\$ 847,680</b>	<b>\$ 1,094,916</b>	<b>\$ 1,158,009</b>	<b>\$ 1,268,223</b>	<b>9.5%</b>
<b>TOTAL</b>	<b>5,874,638</b>	<b>3,816,102</b>	<b>\$ 4,992,156</b>	<b>\$ 5,645,760</b>	<b>\$ 5,748,868</b>	<b>1.8%</b>

## Media Services - Program 132

Media Services encompasses all of the activities and resources of the school library program through which all students and staff access ideas and information. It provides resources both in schools and outside of schools through the virtual library portals for around-the-clock access to information needed to support teaching and learning at all levels. The school librarian plays a critical role in facilitating student and faculty understanding of 21st-century forms of literacy which include digital literacy, visual literacy, textual literacy and technological literacy and acts as a leader in developing digital citizens. In addition, school library programs are designed to develop readers by providing resources and programs that encourage reading a wide variety of self-selected materials for enjoyment and information.

### 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

### *Explanation of Changes from FY2023 to FY2024:*

#### **FTE Revisions:**

- None

#### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

## Media Services - Program 132

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Administrators	\$ 106,080	\$ 108,202	\$ 116,900	\$ 117,407	\$ 130,395	11.1%
Library Media Specialists	2,727,585	2,754,099	2,764,625	3,061,220	3,377,727	10.3%
Clerical	74,218	75,959	79,988	86,201	60,138	-30.2%
Teacher Assistants	474,185	439,715	479,264	539,946	536,671	-0.6%
Substitute Teachers (Long-Term)	51,156	-	-	60,000	60,000	0.0%
Stipends	178,931	191,777	187,441	209,693	202,335	-3.5%
National Board Certified Bonus	8,025	8,025	8,265	8,025	8,025	0.0%
Bonus - One Time Payment	-	103,870	173,294	-	-	0.0%
<b>Sub-total: Salaries</b>	<b>\$ 3,620,180</b>	<b>\$ 3,681,647</b>	<b>\$ 3,809,779</b>	<b>\$ 4,082,492</b>	<b>\$ 4,375,292</b>	<b>7.2%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 1,491,792</b>	<b>\$ 1,556,783</b>	<b>\$ 1,546,133</b>	<b>\$ 1,694,402</b>	<b>\$ 1,787,359</b>	<b>5.5%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 74,520	\$ 87,879	\$ 90,625	\$ -	\$ -	0.0%
Cell Phones	606	585	580	600	600	0.0%
Local Travel	-	-	110	300	300	0.0%
Out-of-Town Travel Meals & Lodging	234	-	-	900	900	0.0%
Out-of-Town Travel Transportation	-	-	-	700	700	0.0%
Out-of-Town Travel Registration	45	-	-	680	680	0.0%
Organizational Memberships	-	-	-	-	-	0.0%
Supplies - General	49,377	56,615	49,186	56,418	56,418	0.0%
Supplies - Instructional Materials	363,992	315,995	313,210	500,000	500,000	0.0%
Technology Software/On-Line Content	3,500	16,667	9,768	85,139	85,139	0.0%
Technology Equipment - NonCapitalized	3,710	30,022	21,895	950	950	0.0%
Furniture - NonCapitalized	7,172	4,984	9,277	-	-	0.0%
Equipment Replacements	511	1,410	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 503,667</b>	<b>\$ 514,157</b>	<b>\$ 494,651</b>	<b>\$ 645,687</b>	<b>\$ 645,687</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 5,615,639</b>	<b>\$ 5,752,587</b>	<b>\$ 5,850,563</b>	<b>\$ 6,422,581</b>	<b>\$ 6,808,338</b>	<b>6.0%</b>

# Office of the Principal - Program 141

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

- Supervise operations and provide instructional leadership of the school
- Evaluate staff
- Assign duties to staff
- Supervise and maintain the school records
- Coordinate school instructional activities

The activities of the clerical staff in the office in support of teaching and administrative duties are also included in this program.

## ***Explanation of Changes from FY2023 to FY2024:***

### **FTE Revisions:**

- None

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

## Office of the Principal - Program 141

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Program Leader	\$ 65,466	\$ 66,775	\$ 69,542	\$ 73,305	\$ 82,191	12.1%
Principals	4,489,844	4,465,240	4,576,146	4,646,582	5,063,721	9.0%
Assistant Principals	4,651,170	4,752,980	4,892,617	5,033,501	5,531,315	9.9%
Clerical	3,783,335	3,776,682	3,817,257	4,270,185	4,506,155	5.5%
Clerical (Hourly)	47,638	37,952	33,316	75,000	40,000	-46.7%
Staff Overtime	3,330	-	1,076	-	-	0.0%
Part-Time Employees	3,000	-	-	-	-	0.0%
Stipends	299,494	235,652	370,234	429,584	387,060	-9.9%
National Board Certified Bonus	8,025	5,144	5,510	5,350	5,350	0.0%
Bonus - One Time Payment	-	331,070	523,078	-	-	0.0%
<b>Sub-total: Salaries</b>	<b>\$ 13,351,302</b>	<b>\$ 13,671,495</b>	<b>\$ 14,288,776</b>	<b>\$ 14,533,507</b>	<b>\$ 15,615,792</b>	<b>7.4%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 5,334,477</b>	<b>\$ 5,711,001</b>	<b>\$ 5,755,166</b>	<b>\$ 6,160,693</b>	<b>\$ 6,097,481</b>	<b>-1.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 19,849	\$ 16,079	\$ 29,134	\$ 61,100	\$ 61,100	0.0%
Cell Phones	124,495	128,554	124,627	122,685	122,685	0.0%
Local Travel	949	2,142	1,168	2,000	2,000	0.0%
Out-of-Town Travel Transportation	-	-	374	-	-	0.0%
Organizational Memberships	7,264	239	328	500	500	0.0%
Supplies - General	113,694	132,067	169,053	136,773	136,773	0.0%
Food Supplies	1,968	136	5,624	-	-	0.0%
Technology Software/On-Line Content	729	1,420	-	-	-	0.0%
Technology Equipment - NonCapitalized	1,549	599	-	3,000	3,000	0.0%
Furniture - NonCapitalized	6,231	40,418	33,071	-	-	0.0%
Small Equipment (Non-Technology)	1,143	5,807	990	-	-	0.0%
Furniture Replacement	-	-	-	200,000	200,000	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 277,871</b>	<b>\$ 327,461</b>	<b>\$ 364,369</b>	<b>\$ 526,058</b>	<b>\$ 526,058</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 18,963,650</b>	<b>\$ 19,709,957</b>	<b>\$ 20,408,311</b>	<b>\$ 21,220,258</b>	<b>\$ 22,239,331</b>	<b>4.8%</b>

# Alternative Education - Program 170

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

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

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

Overall, our vision is to impact the lives of students so they can STAND - Students Taking a New Direction.

## Goals

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

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

## Goals

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

## ***Explanation of Changes from FY2023 to FY2024:***

### **FTE Revisions:**

- None

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

## Alternative Education - Program 170

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Teachers (Contract)	\$ 1,148,486	\$ 876,703	\$ 829,453	\$ 1,513,146	\$ 1,623,449	7.3%
Teacher Specialist	123,993	51,754	50,910	53,596	53,404	-0.4%
Other Professionals	92,349	94,196	100,261	102,210	230,619	125.6%
Teacher Assistants	9,807	9,990	10,802	10,730	11,471	6.9%
Substitute Teachers (Daily)	1,591	-	800	4,120	4,120	0.0%
Substitute Teachers (Long-Term)	42,253	-	-	-	-	0.0%
Stipends	69,072	42,063	37,619	43,257	41,381	-4.3%
Bonus - One Time Payment	-	26,316	47,144	-	-	0.0%
<b>Sub-total: Salaries</b>	<b>\$ 1,487,551</b>	<b>\$ 1,101,022</b>	<b>\$ 1,076,989</b>	<b>\$ 1,727,059</b>	<b>\$ 1,964,445</b>	<b>13.7%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 590,585</b>	<b>\$ 490,116</b>	<b>\$ 476,510</b>	<b>\$ 582,553</b>	<b>\$ 645,498</b>	<b>10.8%</b>
<b>Other Expenditures</b>						
Student Travel and Field Trips	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	0.0%
Postage	52	117	164	-	-	0.0%
Cell Phones	1,328	1,293	1,677	2,400	2,400	0.0%
Local Travel	-	-	-	-	-	0.0%
Supplies - General	3,538	7,370	7,308	13,000	13,000	0.0%
Textbooks - New Adoption	37,760	-	-	-	-	0.0%
Supplies - Instructional Materials	8,598	8,072	8,275	12,000	12,000	0.0%
Technology Software/On-Line Content	15,540	16,259	15,540	15,581	15,581	0.0%
Furniture - NonCapitalized	-	545	-	-	-	0.0%
Regional Education Programs	362,886	269,178	-	-	454,940	100.0%
Equipment Additions	2,943	4,991	2,263	13,000	13,000	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 432,645</b>	<b>\$ 307,825</b>	<b>\$ 35,228</b>	<b>\$ 57,481</b>	<b>\$ 512,421</b>	<b>791.5%</b>
<b>TOTAL</b>	<b>\$ 2,510,781</b>	<b>\$ 1,898,963</b>	<b>\$ 1,588,727</b>	<b>\$ 2,367,093</b>	<b>\$ 3,122,364</b>	<b>31.9%</b>

## Special Education - Program 200

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

### ***Explanation of Changes from FY2023 to FY2024:***

#### **FTE Revisions:**

- None

#### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

## Special Education - Program 200

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Administrators	\$ 761,112	\$ 855,762	\$ 890,928	\$ 1,012,820	\$ 1,148,991	13.4%
Teachers (Contract)	17,149,625	17,218,700	16,777,907	19,086,834	21,628,875	13.3%
Teacher Specialists	992,919	1,034,733	1,104,910	1,291,362	1,305,049	1.1%
Speech Pathologists	1,756,360	1,832,443	1,702,313	1,986,672	2,229,836	12.2%
Teachers (Hourly)	6,345	11,400	94,180	155,000	155,000	0.0%
Clerical	150,464	158,960	171,744	184,872	207,524	12.3%
Teacher Assistants	4,016,284	3,851,207	3,970,576	4,619,238	5,092,125	10.2%
Teacher Assistants (Hourly)	6,946	-	1,440	1,500	1,500	0.0%
Clerical (Hourly)	632	-	1,384	1,000	1,000	0.0%
Substitute Teachers (Daily)	55,299	21,147	113,389	267,823	267,823	0.0%
Substitute Teachers (Long-Term)	221,791	19,902	177,725	290,000	290,000	0.0%
Stipends	1,216,728	1,141,686	1,008,780	1,130,332	1,130,332	0.0%
National Board Certified Bonus	2,675	2,675	2,755	2,675	2,675	0.0%
Bonus - One Time Payment	-	1,046,721	1,685,240	-	-	0.0%
<b>Sub-total: Salaries</b>	<b>\$ 26,337,180</b>	<b>\$ 27,195,336</b>	<b>\$ 27,703,272</b>	<b>\$ 30,030,128</b>	<b>\$ 33,460,729</b>	<b>11.4%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 11,223,669</b>	<b>\$ 11,902,584</b>	<b>\$ 11,718,910</b>	<b>\$ 13,013,700</b>	<b>\$ 14,303,877</b>	<b>9.9%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 1,513,004	\$ 1,011,396	\$ 1,334,586	\$ 1,590,000	\$ 1,590,000	0.0%
Transportation by Contract	210,000	210,000	278,813	310,000	310,000	0.0%
Student Travel and Field Trips	1,000	-	5,275	600	600	0.0%
Postage	-	-	-	2,500	2,500	0.0%
Cell Phones	23,091	26,237	33,756	39,500	39,500	0.0%
Local Travel	35,903	4,032	30,857	60,000	60,000	0.0%
Out-of-Town Travel Meals & Lodging	5,137	175	3,403	20,000	20,000	0.0%
Out-of-Town Travel Transportation	3,316	413	211	10,500	10,500	0.0%
Out-of-Town Travel Registration	9,685	-	15,570	19,650	19,650	0.0%
Norfolk Interagency Consortium	300,000	300,000	300,000	300,000	300,000	0.0%
Organizational Memberships	8,641	12,181	10,864	11,303	11,303	0.0%
Student Tuition - Non-Regional Educ	-	-	-	2,000	2,000	0.0%
Supplies - General	64,765	28,983	88,166	56,156	56,156	0.0%
Uniforms	516	-	-	-	-	0.0%
Food Supplies	806	103	2,815	2,000	2,000	0.0%
Supplies - Instructional Materials	16,064	36,356	89,432	46,500	46,500	0.0%
Technology Software/On-Line Content	42	12,180	29,532	11,000	11,000	0.0%
Technology Equipment - NonCapitalized	21,132	47,850	18,430	20,000	20,000	0.0%
Furniture - NonCapitalized	4,013	8,858	8,409	10,000	10,000	0.0%
Small Equipment (Non-Technology)	389	-	-	-	-	0.0%
Regional Education Programs	5,502,343	5,305,367	4,967,586	5,850,000	5,850,000	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 7,719,847</b>	<b>\$ 7,004,131</b>	<b>\$ 7,217,706</b>	<b>\$ 8,361,709</b>	<b>\$ 8,361,709</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 45,280,696</b>	<b>\$ 46,102,051</b>	<b>\$ 46,639,888</b>	<b>\$ 51,405,537</b>	<b>\$ 56,126,315</b>	<b>9.2%</b>

## Career and Technical Education - Program 300

Our Career and Technical Education (CTE) programs provide students with an array of rigorous and relevant options and opportunities that support their college, career, and civic readiness journey. Within the school division, CTE courses and/or activities are offered at each of the high schools, middle schools, elementary schools, K-8 settings, the Norfolk Technical Center, and NPS auxiliary sites. These courses are sequenced within career pathways to provide students within engaging teaching and learning and continued exposure to the Virginia 5C's- critical thinking, creative thinking, communication, collaboration, and citizenship skills.

Each (CTE) program is based on national and statewide research that allows NPS to prepare students for higher-skilled, in-demand, and higher-waged post-secondary endeavors. All programs, which are aligned with the National Career Clusters® Model, integrate academic and technical content while providing real-work experiences in pathways related to STEM, healthcare, business, information technology, and others. This includes classroom based instruction in theory, lab activities, and vibrant work-based learning activities that entail job shadowing, mentorships, school-based enterprises, externships, internships, service learning, clinical experiences, cooperative education, and registered youth apprenticeships.

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

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

### Goals

All CTE goals and objectives are aligned with the Norfolk Public Schools' goals and priorities centered on increasing the success of all students by ensuring that our students are college, career, and civic ready. This includes increasing the number of industry credentials earned annually by NPS students at least by 10%. Our goals also include increasing the number of students who successfully participate in a work-based learning experience by 25% in comparison to the previous school year. Additional focal points of growth include expanding the number of dual enrollment courses available to students within the CTE pathways.

### ***Explanation of Changes from FY2023 to FY2024:***

#### **FTE Revisions:**

- None

#### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

## Career and Technical Education - Program 300

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Administrators	\$ 214,072	\$ 218,354	\$ 203,905	\$ 224,709	\$ 249,918	11.2%
Teachers (Contract)	5,241,527	5,199,727	5,233,642	5,946,438	6,387,814	7.4%
Teacher Specialist	61,883	63,121	65,733	69,293	74,081	6.9%
Teachers (Hourly)	120,610	80,321	90,963	168,000	168,000	0.0%
Clerical	88,265	97,505	103,648	110,513	127,644	15.5%
Clerical (Hourly)	5,033	703	4,637	13,200	13,200	0.0%
Substitute Teachers (Daily)	29,048	1,337	42,918	55,000	55,000	0.0%
Substitute Teachers (Long-Term)	45,030	65,120	2,132	70,000	70,000	0.0%
Stipends	298,144	265,772	258,165	315,252	283,528	-10.1%
National Board Certified Bonus	2,675	2,675	2,755	2,675	2,675	0.0%
Bonus - One Time Payment	-	148,542	262,166	-	-	0.0%
<b>Sub-total: Salaries</b>	<b>\$ 6,106,287</b>	<b>\$ 6,143,177</b>	<b>\$ 6,270,663</b>	<b>\$ 6,975,080</b>	<b>\$ 7,431,860</b>	<b>6.5%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 2,376,805</b>	<b>\$ 2,482,570</b>	<b>\$ 2,540,464</b>	<b>\$ 2,797,846</b>	<b>\$ 2,930,758</b>	<b>4.8%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 30,211	\$ 24,445	\$ 40,428	\$ 31,500	\$ 31,500	0.0%
Student Travel and Field Trips	1,646	2,000	2,000	2,000	2,000	0.0%
Cell Phones	1,333	1,290	1,278	1,100	1,100	0.0%
Local Travel	1,074	-	431	2,000	2,000	0.0%
Out-of-Town Travel Meals & Lodging	-	-	75	2,459	709	-71.2%
Out-of-Town Travel Transportation	413	-	242	2,900	900	-69.0%
Out-of-Town Travel Registration	598	-	1,858	1,500	727	-51.5%
Supplies - General	16,423	22,180	23,971	22,500	22,500	0.0%
Textbooks - Existing Adoption	22,064	21,119	19,723	24,000	24,000	0.0%
Supplies - Instructional Materials	117,278	92,473	107,328	130,024	130,024	0.0%
Technology Software/On-Line Content	4,469	5,072	5,462	6,000	6,000	0.0%
Technology Equipment - NonCapitalized	5,520	28,319	22,380	11,000	10,000	-9.1%
Equipment Replacements	10,709	17,556	-	-	-	0.0%
Furniture Replacement	-	-	13,414	6,000	6,000	0.0%
Equipment Additions	-	-	-	5,000	3,000	-40.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 211,738</b>	<b>\$ 214,454</b>	<b>\$ 238,590</b>	<b>\$ 247,983</b>	<b>\$ 240,460</b>	<b>-3.0%</b>
<b>TOTAL</b>	<b>\$ 8,694,830</b>	<b>\$ 8,840,201</b>	<b>\$ 9,049,718</b>	<b>\$ 10,020,909</b>	<b>\$ 10,603,077</b>	<b>5.8%</b>

# Gifted and Talented - Program 400

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

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

## Goals

- Ensure equity and consistency of gifted services in all schools across the district.
- Increase representation from all student subgroups participating in gifted services.
- Ensure all identified students receive the appropriate services needed to reach their full potential.
- Increase the percentage of gifted students scoring passed advanced on the SOLs during the 2020-21 school year
- Increase the percentage of gifted students scoring greater than 3 on the Advance Placement exams in all subjects of the College Board

## ***Explanation of Changes from FY2023 to FY2024:***

### **FTE Revisions:**

- None

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

## Gifted and Talented - Program 400

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Administrator	\$ 67,271	\$ 68,617	\$ 71,389	\$ 74,454	\$ 87,339	17.3%
Teachers (Contract)	1,810,545	1,810,326	2,154,111	2,573,004	2,798,816	8.8%
Teacher Specialist	70,236	71,641	74,607	78,646	80,819	2.8%
Teachers (Hourly)	6,853	12,815	14,919	42,650	42,650	0.0%
Clerical	41,145	35,671	44,491	47,880	53,876	12.5%
Substitute Teachers (Long-Term)	-	-	118	10,000	10,000	0.0%
Stipends	84,369	82,023	82,942	92,103	89,058	-3.3%
National Board Certified Bonus	2,675	2,675	-	-	-	0.0%
Bonus - One Time Payment	-	47,681	102,924	-	-	0.0%
<b>Sub-total: Salaries</b>	<b>\$ 2,083,094</b>	<b>\$ 2,131,449</b>	<b>\$ 2,545,500</b>	<b>\$ 2,918,737</b>	<b>\$ 3,162,559</b>	<b>8.4%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 876,112</b>	<b>\$ 926,502</b>	<b>\$ 1,047,157</b>	<b>\$ 1,246,792</b>	<b>\$ 1,313,206</b>	<b>5.3%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 5,000	\$ 140,310	\$ 119,138	\$ 143,000	\$ 143,000	0.0%
Student Travel and Field Trips	3,555	585	-	8,360	8,360	0.0%
Cell Phones	1,370	1,293	1,573	1,440	1,440	0.0%
Local Travel	812	-	-	2,000	2,000	0.0%
Out-of-Town Travel Meals & Lodging	3,158	-	-	3,150	3,150	0.0%
Out-of-Town Travel Transportation	3,545	-	-	3,000	3,000	0.0%
Out-of-Town Travel Registration	5,624	2,295	4,246	7,013	7,013	0.0%
Organizational Memberships	2,175	790	1,440	4,695	4,695	0.0%
Supplies - General	4,295	2,545	10,602	5,000	5,000	0.0%
Supplies - Instructional Materials	23,480	16,589	13,415	27,125	27,125	0.0%
Technology Equipment - NonCapitalized	-	2,359	2,359	-	-	0.0%
Regional Education Programs	234,090	234,090	234,090	234,100	234,100	0.0%
Equipment Replacements	-	-	-	1,000	1,000	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 287,104</b>	<b>\$ 400,856</b>	<b>\$ 386,863</b>	<b>\$ 439,883</b>	<b>\$ 439,883</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 3,246,310</b>	<b>\$ 3,458,807</b>	<b>\$ 3,979,520</b>	<b>\$ 4,605,412</b>	<b>\$ 4,915,648</b>	<b>6.7%</b>

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

Norfolk Public Schools offers an organized program in athletics and activities for both male and female students in each middle and high school. The athletic program of the five high schools annually serves 35 team and individual sports and activities. The high schools will serve approximately 2,000 students. 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

### *Explanation of Changes from FY2023 to FY2024:*

#### **FTE Revisions:**

- None

#### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Administrator	\$ 101,961	\$ 104,000	\$ 108,200	\$ 112,848	\$ 128,005	13.4%
Teachers (Contract)	582,317	608,740	641,284	674,898	721,213	6.9%
Teacher Specialist	-	-	0	75,000	58,685	-21.8%
Teachers (Hourly)	5,312	3,667	15,778	9,880	9,880	0.0%
Security Officers (Hourly)	3,337	4,947	19,102	-	-	0.0%
Clerical	26,214	26,866	13,532	17,996	17,996	0.0%
Custodians (Hourly)	-	147	-	-	-	0.0%
Part-Time Employees	7,706	21,518	59,660	7,440	7,440	0.0%
Substitute Teachers (Long-Term)	1,476	-	-	-	-	0.0%
Stipends	610,517	465,373	606,165	830,674	830,674	0.0%
Bonus - One Time Payment	-	15,095	29,048	-	-	0.0%
<b>Sub-total: Salaries</b>	<b>\$ 1,338,840</b>	<b>\$ 1,250,353</b>	<b>\$ 1,492,769</b>	<b>\$ 1,728,736</b>	<b>\$ 1,773,893</b>	<b>2.6%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 324,819</b>	<b>\$ 335,198</b>	<b>\$ 346,493</b>	<b>\$ 423,214</b>	<b>\$ 422,106</b>	<b>-0.3%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 358,721	\$ 487,585	\$ 546,512	\$ 309,580	\$ 309,580	0.0%
Electricity	26,645	21,299	17,536	27,500	27,500	0.0%
Water, Sanitation, and Trash Disposal	2,755	7,000	3,532	12,150	12,150	0.0%
Cell Phones	732	902	1,751	713	713	0.0%
Leases and Rentals	3,017	668	17,588	12,500	12,500	0.0%
Local Travel	1,679	-	2,202	2,500	2,500	0.0%
Out-of-Town Travel Meals & Lodging	6,579	835	11,981	1,215	1,215	0.0%
Out-of-Town Travel Transportation	1,643	250	3,142	3,500	3,000	-14.3%
Out-of-Town Travel Registration	1,205	-	743	2,745	2,745	0.0%
Organizational Memberships	8,825	7,010	7,185	8,800	8,800	0.0%
Supplies - General	73,895	203,573	163,076	30,390	30,390	0.0%
Uniforms	-	54,497	23,877	-	-	0.0%
Food Supplies	809	-	-	-	-	0.0%
Technology Software/On-Line Content	-	1,099	-	-	-	0.0%
Small Equipment (Non-Technology)	-	-	-	-	-	0.0%
Equipment Replacements	-	369,102	229,464	-	-	0.0%
Fund Transfers to Schools	290,242	28,043	50,902	281,835	281,835	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 776,747</b>	<b>\$ 1,181,863</b>	<b>\$ 1,079,489</b>	<b>\$ 693,428</b>	<b>\$ 692,928</b>	<b>-0.1%</b>
<b>TOTAL</b>	<b>\$ 2,440,406</b>	<b>\$ 2,767,414</b>	<b>\$ 2,918,752</b>	<b>\$ 2,845,378</b>	<b>\$ 2,888,928</b>	<b>1.5%</b>

## Other Extra-Curricular Activities - Program 510

Extra-Curricular Programs are those which are not held during the regular school day. Examples include student SOL remediation, commencement activities, Saturday detention, music (band, choral, strings) and student clubs. Athletics, intramural and other activities sponsored under the Virginia High School League are excluded here. These costs are stated separately in order to facilitate controls within the district's financial system. Funds will also be used to address any potential learning loss over the past year such as extended learning and tutoring programs.

### Goals

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

### *Explanation of Changes from FY2023 to FY2024:*

#### **FTE Revisions:**

- None

#### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

## Other Extra-Curricular Activities - Program 510

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Teachers (Hourly)	\$ 499,191	\$ 674,383	\$ 695,723	\$ 970,261	\$ 962,261	-0.8%
Security Officers (Hourly)	17,890	463	19,649	43,399	43,399	0.0%
Paraprofessionals (Hourly)	21,370	23,305	32,280	39,270	39,270	0.0%
Clerical (Hourly)	8,115	12,215	16,450	59,680	59,680	0.0%
Custodians (Hourly)	1,426	-	473	-	-	0.0%
Bonus - One Time Payment	-	-	4,048	-	-	0.0%
<b>Sub-total: Salaries</b>	<b>\$ 547,992</b>	<b>\$ 710,366</b>	<b>\$ 768,623</b>	<b>\$ 1,112,610</b>	<b>\$ 1,104,610</b>	<b>-0.7%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 41,629</b>	<b>\$ 53,181</b>	<b>\$ 58,184</b>	<b>\$ 85,124</b>	<b>\$ 117,629</b>	<b>38.2%</b>
<b>Other Expenditures</b>						
Contract Services	\$ -	\$ -	\$ 2,800	\$ -	\$ -	0.0%
Student Travel and Field Trips	-	-	750	1,250	1,250	0.0%
Leases and Rentals	38,000	40,000	5,556	38,500	38,500	0.0%
Student Incentives	-	417	-	-	-	0.0%
Supplies - General	12,104	35,517	18,132	22,800	22,500	-1.3%
Supplies - Instructional Materials	47,572	81,606	79,094	220,874	220,874	0.0%
Technology Software/On-Line Content	6,705	159,733	19,414	4,840	4,840	0.0%
Technology Equipment - NonCapitalized	-	548	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 104,381</b>	<b>\$ 317,821</b>	<b>\$ 125,746</b>	<b>\$ 288,264</b>	<b>\$ 287,964</b>	<b>-0.1%</b>
<b>TOTAL</b>	<b>\$ 694,002</b>	<b>\$ 1,081,368</b>	<b>\$ 952,552</b>	<b>\$ 1,485,998</b>	<b>\$ 1,510,203</b>	<b>1.6%</b>

# Summer School - Program 600

The Summer School Program includes all instructional activities taking place during the period between the end of the regular school year and the beginning of the next regular school year. Goals of the program include: providing additional academic opportunities for all students; positioning students to retake/recover previously failed high school courses; preventing skill regression and reinforcing previously acquired skills; preparing students for more rigorous courses at the high school and middle school levels; encouraging participation in acceleration and enrichment activities; and further developing critical thinking and problem solving skills. Program elements are:

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

## Goals

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

- Participate in acceleration and enrichment experiences and activities
- Strengthen and reinforce concepts and skills (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 FY2023 to FY2024:***

### **FTE Revisions:**

- None

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

## Summer School - Program 600

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Teachers (Hourly)	\$ 401,186	\$ 278,864	\$ 600,640	\$ 768,811	\$ 698,811	-9.1%
Nurse (Part-Time)	32,366	-		40,000	40,000	0.0%
Other Professionals (Hourly)	-	-		10,000	10,000	0.0%
Technology (Hourly)	-	-		3,000	3,000	0.0%
Security Officers (Hourly)	16,174	-	720	22,413	22,413	0.0%
Paraprofessionals (Hourly)	13,016	-	301	20,000	20,000	0.0%
Clerical (Hourly)	45,068	84,156		25,000	25,000	0.0%
Bus Drivers (Hourly)	5,886	-	5,556	9,757	9,757	0.0%
<b>Sub-total: Salaries</b>	<b>\$ 513,696</b>	<b>\$ 363,020</b>	<b>\$ 607,217</b>	<b>\$ 898,981</b>	<b>\$ 828,981</b>	<b>-7.8%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 39,309</b>	<b>\$ 27,734</b>	<b>\$ 46,414</b>	<b>\$ 68,777</b>	<b>\$ 88,567</b>	<b>28.8%</b>
<b>Other Expenditures</b>						
Student Travel and Field Trips	\$ 3,525	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies - General	596	13,606	4,086	13,720	13,720	0.0%
Supplies - Instructional Materials	713	15,994	30,983	28,000	28,000	0.0%
Regional Education Programs	82,088	8,872	64,117	111,800	111,800	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 86,922</b>	<b>\$ 38,472</b>	<b>\$ 99,186</b>	<b>\$ 153,520</b>	<b>\$ 153,520</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 639,927</b>	<b>\$ 429,226</b>	<b>\$ 752,817</b>	<b>\$ 1,121,278</b>	<b>\$ 1,071,068</b>	<b>-4.5%</b>

# Adult Education - Program 700

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

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

## Goals

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

## ***Explanation of Changes from FY2023 to FY2024:***

### **FTE Revisions:**

- None

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Reclass program leader to grade F and to 12 month position

## Adult Education - Program 700

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Administrator	\$ 119,121	\$ 121,503	\$ 90,767	\$ 103,955	\$ 107,796	3.7%
Teachers (Hourly)	133,411	80,311	120,051	174,000	172,000	-1.1%
Other Professionals	123,904	128,012	133,258	139,824	115,498	-17.4%
Clerical	24,053	24,767	24,040	28,255	30,175	6.8%
Clerical (Hourly)	9,087	10,523	11,706	16,013	16,013	0.0%
Stipends	11,126	11,126	8,137	10,369	10,066	-2.9%
Bonus - One Time Payment	-	37,002	81,484	-	-	0.0%
<b>Sub-total: Salaries</b>	<b>\$ 420,702</b>	<b>\$ 413,244</b>	<b>\$ 469,443</b>	<b>\$ 472,416</b>	<b>\$ 451,548</b>	<b>-4.4%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 120,563</b>	<b>\$ 127,197</b>	<b>\$ 125,626</b>	<b>\$ 128,031</b>	<b>\$ 128,608</b>	<b>0.5%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 7,696	\$ 6,508	\$ 6,956	\$ 7,000	\$ 7,000	0.0%
Out-of-Town Travel Meals & Lodging	797	-	-	200	200	0.0%
Out-of-Town Travel Transportation	369	-	-	300	300	0.0%
Out-of-Town Travel Registration	1,295	-	400	400	400	0.0%
Supplies - General	1,259	3,085	4,697	4,750	41,750	778.9%
Textbooks - Existing Adoption	-	-	-	2,750	2,000	-27.3%
Technology Equipment - NonCapitalized	-	521	1,381	2,000	2,000	0.0%
Furniture - NonCapitalized	-	600	585	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 11,416</b>	<b>\$ 10,714</b>	<b>\$ 14,018</b>	<b>\$ 17,400</b>	<b>\$ 53,650</b>	<b>208.3%</b>
<b>TOTAL</b>	<b>\$ 552,681</b>	<b>\$ 551,155</b>	<b>\$ 609,087</b>	<b>\$ 617,847</b>	<b>\$ 633,805</b>	<b>2.6%</b>

# 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 housed in various elementary schools and preschool centers. These programs provide full-day, high-quality instruction for four-year-olds. Additional preschool classes are funded from federal sources (Title I).

The pre-kindergarten program has been in existence in Norfolk Public Schools for 40 years. It was originally funded solely through Title I and the local budget. In 1995, the Virginia Pre-School Initiative (VPI) began partial funding of a four-year-old program for children at risk. The students served in the program must meet the local eligibility criteria as developed by the Norfolk School District and required by the Virginia Department of Education. Pre-kindergarten instruction uses Virginia's Foundation Blocks for Early Learning: Comprehensive Standards for Four-Year-Olds for a framework. These standards cover an array of skills and knowledge necessary for four-year-olds to be successful in kindergarten and are fully aligned to the State's Standards of Learning (SOLs) for kindergarteners.

## Goals

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

## ***Explanation of Changes from FY2023 to FY2024:***

### **FTE Revisions:**

- None

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Administrators	\$ 201,482	\$ 192,399	\$ 198,502	\$ 207,023	\$ 236,233	14.1%
Teachers (Contract)	4,431,317	3,798,366	4,129,979	5,197,459	5,818,051	11.9%
Clerical	70,289	71,688	76,126	81,780	92,927	13.6%
Teacher Assistants	1,606,348	1,358,806	1,540,518	1,961,595	2,111,340	7.6%
Teacher Assistants (Hourly)	-	-	-	-	-	0.0%
Substitute Teachers (Daily)	31,395	7,112	35,527	76,400	83,085	8.8%
Substitute Teachers (Long-Term)	52,648	14,078	12,359	30,000	30,000	0.0%
Stipends	175,828	142,395	160,089	176,890	174,126	-1.6%
Bonus - One Time Payment	-	262,052	493,316	-	-	0.0%
<b>Sub-total: Salaries</b>	<b>\$ 6,569,307</b>	<b>\$ 5,846,896</b>	<b>\$ 6,646,416</b>	<b>\$ 7,731,147</b>	<b>\$ 8,545,762</b>	<b>10.5%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 2,949,404</b>	<b>\$ 2,638,238</b>	<b>\$ 2,913,981</b>	<b>\$ 3,581,628</b>	<b>\$ 3,648,377</b>	<b>1.9%</b>
<b>Other Expenditures</b>						
Contract Services	\$ -	\$ -	\$ 4,200	\$ 14,000	\$ 14,000	0.0%
Student Travel and Field Trips	11,801	90	8,548	30,000	26,430	-11.9%
Out-of-Town Travel Meals & Lodging	1,782	-	296	-	-	0.0%
Out-of-Town Travel Transportation	977	-	-	-	-	0.0%
Out-of-Town Travel Registration	924	-	75	9,981	6,516	-34.7%
Supplies - General	3,549	11,398	1,672	-	-	0.0%
Supplies - Instructional Materials	26,482	59,547	56,485	41,760	52,734	26.3%
Technology Software/On-Line Content	-	998	-	-	-	0.0%
Technology Equipment - NonCapitalized	954	2,719	3,180	-	3,040	0.0%
Furniture - NonCapitalized	-	3,999	-	-	-	0.0%
Equipment Replacements	-	26,998	26,998	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 46,469</b>	<b>\$ 105,749</b>	<b>\$ 101,453</b>	<b>\$ 95,741</b>	<b>\$ 102,720</b>	<b>7.3%</b>
<b>TOTAL</b>	<b>\$ 9,565,180</b>	<b>\$ 8,590,883</b>	<b>\$ 9,661,849</b>	<b>\$ 11,408,516</b>	<b>\$ 12,296,859</b>	<b>7.8%</b>

# Administration - Program D21

This program includes centrally administered services that are not directly related to managing the overall instructional program of the school system. Included in this category are board services, information services, human resources, financial services, purchasing services, and printing services.

## 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
- 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 FY2023 to FY2024:***

### **FTE Revisions:**

- Reclassify one vacant administrative support position to Enrollment Coordinator position

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

## Administration - Program D21

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Administrators	\$ 1,316,089	\$ 1,073,784	\$ 908,567	\$ 1,074,017	\$ 1,113,700	3.7%
Board Members	23,460	23,460	23,067	23,500	23,460	-0.2%
Superintendent	205,790	229,000	241,450	229,000	242,282	5.8%
Division Chiefs	291,352	1,015,321	960,672	1,149,314	1,168,231	1.6%
Other Professionals	1,734,849	1,718,029	1,823,272	2,214,977	2,194,279	-0.9%
Other Professionals (Hourly)	5,553	65,916	43,212	50,000	53,000	6.0%
Paraprofessionals	429,535	441,183	468,534	505,475	520,299	2.9%
Paraprofessionals (Hourly)	2,690	1,762	8,567	-	-	0.0%
Security Officers (Hourly)	2,211	2,403	-	4,500	150	-96.7%
Clerical	1,421,593	1,284,653	1,174,318	1,446,446	1,488,427	2.9%
Clerical (Hourly)	18,918	33,205	25,778	19,000	25,000	31.6%
Staff Overtime	25,455	2,995	25,027	13,000	23,000	76.9%
Stipends	31,140	26,839	23,759	61,788	53,908	-12.8%
Bonus - One Time Payment	-	-	283,436	336,047	205,177	-38.9%
<b>Sub-total: Salaries</b>	<b>\$ 5,508,635</b>	<b>\$ 5,918,550</b>	<b>\$ 6,009,660</b>	<b>\$ 7,127,064</b>	<b>\$ 7,110,914</b>	<b>-0.2%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 2,268,826</b>	<b>\$ 2,504,989</b>	<b>\$ 2,420,286</b>	<b>\$ 2,723,693</b>	<b>\$ 2,513,733</b>	<b>-7.7%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 1,046,119	\$ 441,519	\$ 1,007,653	\$ 1,536,159	\$ 1,697,907	10.5%
Equipment Maintenance Contracts - Copier	63,856	36,285	47,915	76,000	76,000	0.0%
Advertising Expenses	-	-	-	12,000	12,000	0.0%
Print Shop	2,398	676	12	2,020	2,020	0.0%
Postage	124,398	247,166	84,838	273,240	193,240	-29.3%
Cell Phones	35,505	41,850	48,114	41,974	41,082	-2.1%
Leases and Rentals	73,759	68,797	63,192	161,500	161,500	0.0%
Local Travel	2,978	1,185	2,461	6,750	6,740	-0.1%
Out-of-Town Travel Meals & Lodging	43,717	941	18,117	101,015	99,515	-1.5%
Out-of-Town Travel Transportation	26,547	760	10,487	57,300	55,650	-2.9%
Out-of-Town Travel Registration	35,107	42,453	26,421	55,900	55,250	-1.2%
Organizational Memberships	93,288	75,240	79,538	100,010	100,010	0.0%
Miscellaneous - Other	9,121	4,392	12,483	11,500	11,500	0.0%
Bank Fees	16,842	13,664	49,979	95,000	95,000	0.0%
Supplies - General	143,028	156,948	221,918	203,890	203,104	-0.4%
Food Supplies	8,129	1,300	8,044	10,000	10,000	0.0%
Technology Software/On-Line Content	747	14,502	1,978	6,069	6,069	0.0%
Technology Equipment - NonCapitalized	9,099	23,493	26,861	23,860	23,860	0.0%
Furniture - NonCapitalized	2,619	16,497	157	5,000	5,000	0.0%
Equipment Replacements	172,372	29,797	18,036	7,555	3,400	-55.0%
Equipment Additions	2,999	28,374	31,124	37,500	37,500	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 1,912,628</b>	<b>\$ 1,245,839</b>	<b>\$ 1,759,330</b>	<b>\$ 2,824,242</b>	<b>\$ 2,896,347</b>	<b>2.6%</b>
<b>TOTAL</b>	<b>\$ 9,690,089</b>	<b>\$ 9,669,378</b>	<b>\$ 10,189,275</b>	<b>\$ 12,674,999</b>	<b>\$ 12,520,994</b>	<b>-1.2%</b>

# Attendance and Health Services - Program D22

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

## Goals

- Identifying non-attendance patterns
- Improving student attitudes regarding school attendance
- Acting early on non-attendance problems; enforcing compulsory attendance laws

Attendance services are activities concerned with implementing regulatory truancy procedures. Attendance Technicians work collaboratively with school personnel and parents to reduce and eliminate truant behavior that may interfere with the student's ability to benefit, maximally, from his/her education. They present cases before the Truancy Multi-Disciplinary Team (MDT), which is responsible for identifying and addressing barriers to attendance prior to court involvement. Attendance Technicians present school cases before the Juvenile Court.

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 study 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 FY2023 to FY2024:***

### **FTE Revisions:**

- Reclass Attendance technicians from grade EE to HH

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff

## Attendance and Health Services - Program D22

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Administrators	\$ 316,111	\$ 280,636	\$ 320,597	\$ 570,507	\$ 604,882	6.0%
Teachers (Hourly)	49,299	27,725		40,000	-	-100.0%
Other Professionals	241,424	212,127	209,625	218,624	228,150	4.4%
Nurses	2,599,066	2,627,872	2,484,155	2,894,341	2,925,257	1.1%
Nurse (Part-Time)	48,837	82,060	85,906	100,000	85,000	-15.0%
Psychologists	1,280,718	1,425,157	1,470,697	1,796,457	1,897,279	5.6%
Physical Therapists	331,362	333,806	346,070	369,048	384,594	4.2%
Occupational Therapists	263,242	241,307	266,029	330,257	346,049	4.8%
Other Professionals (Hourly)	64,849	-	17,460	-	-	0.0%
Paraprofessionals	107,127	98,657	112,791	315,212	101,530	-67.8%
Clerical	221,882	227,991	254,139	312,526	457,603	46.4%
Clerical (Hourly)	-	-		3,000	3,000	0.0%
Staff Overtime	1,044	-		-	-	0.0%
Part-Time Employees	15,653	5,568	601	2,300	2,300	0.0%
Stipends	258,219	277,351	279,152	319,962	287,050	-10.3%
Bonus - One Time Payment	-	132,367	251,638	-	-	0.0%
<b>Sub-total: Salaries</b>	<b>\$ 5,798,833</b>	<b>\$ 5,972,624</b>	<b>\$ 6,098,859</b>	<b>\$ 7,272,234</b>	<b>\$ 7,322,692</b>	<b>0.7%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 2,349,478</b>	<b>\$ 2,440,808</b>	<b>\$ 2,450,299</b>	<b>\$ 2,961,023</b>	<b>\$ 2,989,586</b>	<b>1.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 251,407	\$ 669,101	\$ 504,738	\$ 116,851	\$ 116,851	0.0%
Cell Phones	12,151	13,604	15,503	16,500	16,500	0.0%
Local Travel	5,411	576	3,246	8,000	8,000	0.0%
Out-of-Town Travel Meals & Lodging	5,933	-	460	4,000	4,000	0.0%
Out-of-Town Travel Transportation	1,253	202	938	6,000	6,000	0.0%
Out-of-Town Travel Registration	1,585	1,476	1,545	4,500	4,500	0.0%
Organizational Memberships	725	2,845	1,615	4,000	4,000	0.0%
Miscellaneous - Other	1,165	155		-	-	0.0%
Supplies - General	44,353	112,021	95,803	123,000	123,000	0.0%
Technology Software/On-Line Content	-	-	36,595	19,200	48,800	154.2%
Technology Equipment - NonCapitalized	1,734	3,528	7,843	12,000	12,000	0.0%
Furniture - NonCapitalized	-	-		7,000	7,000	0.0%
Equipment Replacements	-	-	6,213	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 325,717</b>	<b>\$ 803,508</b>	<b>\$ 674,498</b>	<b>\$ 321,051</b>	<b>\$ 350,651</b>	<b>9.2%</b>
<b>TOTAL</b>	<b>\$ 8,474,028</b>	<b>\$ 9,216,940</b>	<b>\$ 9,223,657</b>	<b>\$ 10,554,308</b>	<b>\$ 10,662,929</b>	<b>1.0%</b>

## Pupil Transportation - Program D30

Pupil Transportation provides school bus service for regular and exclusive home-to-school transportation of students and all related field trips, athletic events, special events, and shuttle service between schools and programs. NPS buses travel in excess of three million miles annually using a fleet of 321 school buses. All expenditures related to the operation, maintenance, and management of pupil transportation are included in this program. In Fiscal Year 2013, the City of Norfolk assumed responsibility for funding \$1 million annually for the replacement of school buses. This amount only allows for the replacement of 8 - 10 buses a year depending on the types of buses replaced (regular education or special needs buses).

### Goals

- Implement Time and Attendance feature of the Calamp (Synovia) GPS System
- Train Staff, Drivers and Attendants on the use of the MDT tablet for input of start and end times of bus routes and pre- and post-inspections
- Establish school bus driver and bus attendant contracts to reflect the actual number of hours required to perform their daily roles and responsibilities
- 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.
- Reduce the school bus fleet by 3%.
- Add propane powered school buses to the bus fleet

### ***Explanation of Changes from FY2023 to FY2024:***

#### **FTE Revisions:**

- None

#### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Increase sub bus driver pay in line with starting bus driver rate
- Increase school bus assistants from grade AA to DD
- Increase starting pay for bus dispatchers in line with starting bus driver rate
- Increase pay for Auto Techs I, II, and III
- Increase pay for substitute school bus assistants

## Pupil Transportation - Program D30

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Administrator	\$ 103,702	\$ 105,776	\$ 113,515	\$ 114,776	\$ 122,911	7.1%
Other Professionals	369,995	386,663	390,001	432,756	472,891	9.3%
Clerical	473,889	516,156	536,700	583,899	712,989	22.1%
Staff Overtime	162,721	47,038	423,559	100,000	100,000	0.0%
Trades Persons	692,803	738,229	712,233	890,683	885,274	-0.6%
Trades Persons (Hourly)	20,872	23,735	12,191	25,000	15,000	-40.0%
Trades Persons Essential Pay	5,430	246	10,054	-	-	0.0%
Bus Drivers	2,994,185	2,644,923	2,235,929	4,456,551	3,256,519	-26.9%
Bus Drivers (Hourly)	1,079,185	281,512	1,651,495	1,078,754	902,296	-16.4%
Bus Assistants (Part-Time)	384,843	55,218	210,227	147,000	147,000	0.0%
Bus Assistants	376,557	534,436	538,088	847,346	1,001,881	18.2%
Custodians Essential Pay	1,761	1,164	328	-	-	0.0%
Stipends	32,486	31,747	29,546	45,026	32,374	-28.1%
Bonus - One Time Payment	-	-	852,156	388,579	346,529	-10.8%
<b>Sub-total: Salaries</b>	<b>\$ 6,698,429</b>	<b>\$ 5,366,843</b>	<b>\$ 7,716,022</b>	<b>\$ 9,110,370</b>	<b>\$ 7,995,665</b>	<b>-12.2%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 2,281,205</b>	<b>\$ 2,311,731</b>	<b>\$ 2,348,861</b>	<b>\$ 2,976,988</b>	<b>\$ 3,182,983</b>	<b>6.9%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 165,992	\$ 248,757	\$ 216,204	\$ 562,800	\$ 366,800	-34.8%
Transportation by Contract	324,612	400,000	724,799	400,000	400,000	0.0%
Cell Phones	10,352	10,056	9,370	12,480	12,480	0.0%
Insurance	304,394	306,104	725,911	317,104	317,104	0.0%
Local Travel	-	-	-	2,000	2,000	0.0%
Out-of-Town Travel Meals & Lodging	728	-	-	6,500	6,500	0.0%
Out-of-Town Travel Transportation	456	-	430	4,000	4,000	0.0%
Out-of-Town Travel Registration	190	-	1,274	3,500	3,500	0.0%
Supplies - General	54,394	75,013	73,322	79,500	79,500	0.0%
Vehicle Fuel	542,239	470,072	633,217	1,758,200	1,758,200	0.0%
Vehicle Parts	726,119	509,444	525,252	730,000	730,000	0.0%
Technology Software/On-Line Content	-	3,073	8,577	9,500	9,500	0.0%
Technology Equipment - NonCapitalized	-	2,500	-	-	-	0.0%
Equipment Replacements	1,239	17,895	7,522	20,000	20,000	0.0%
Furniture Replacement	-	-	-	10,000	10,000	0.0%
Vehicle Replacements	-	151,001	-	-	-	0.0%
Equipment Additions	-	8,542	5,522	20,000	20,000	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 2,130,715</b>	<b>\$ 2,202,457</b>	<b>\$ 2,931,400</b>	<b>\$ 3,935,584</b>	<b>\$ 3,739,584</b>	<b>-5.0%</b>
<b>TOTAL</b>	<b>\$ 11,110,349</b>	<b>\$ 9,881,031</b>	<b>\$ 12,996,283</b>	<b>\$ 16,022,942</b>	<b>\$ 14,918,232</b>	<b>-6.9%</b>

# Operations and Maintenance - Program D40

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

## Goals

- Maximize building capacities
- Reduce number of mobile classrooms
- Upgrade facilities to reduce deficiencies in support of technology
- Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning
- Maximize facilities energy efficiency
- Create an active facilities/equipment assessment data base

## ***Explanation of Changes from FY2023 to FY2024:***

### **FTE Revisions:**

- Eighteen (18) additional security guard positions
- Reclass 5 security guard positions to zone supervisors

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Decrease in electricity due to closing of school buildings
- Reclassify security guards from grade II to MM. Increase contracted days from 186 to 252 days.
- Reclassify HVAC and Plumbing trades to remain competitive in job market
- Increase for security software packages

# Operations and Maintenance - Program D40

Description	Actual	Actual	Actual	Budget	Budget	%
	FY2020	FY2021	FY2022	FY2023	FY2024	Chg
<b>Salaries</b>						
Administrators	\$ 340,551	\$ 240,281	\$ 227,762	\$ 249,538	\$ 258,758	3.7%
Other Professionals	536,451	571,670	633,856	675,450	705,035	4.4%
Security Officers	1,189,791	1,088,253	1,230,357	1,706,080	2,413,258	41.5%
Security Officers (Hourly)	38,786	13,485	90,909	134,481	185,502	37.9%
Clerical	268,715	315,179	349,822	412,723	440,765	6.8%
Staff Overtime	239,226	288,397	501,008	257,500	257,500	0.0%
Trades Persons	3,430,816	3,172,023	3,261,922	4,140,521	4,516,674	9.1%
Trades Persons (Hourly)	41,615	36,605	38,591	46,238	46,238	0.0%
Trades Persons Essential Pay	1,791	9,937	22,260	-	-	0.0%
Truck Drivers (Delivery)	156,409	134,410	116,455	94,676	101,333	7.0%
Laborers	31,634	32,115	34,031	36,628	39,776	8.6%
Custodians	7,832,932	7,647,811	7,621,328	8,747,802	9,123,759	4.3%
Custodians (Hourly)	435,337	228,690	485,368	250,750	301,250	20.1%
Custodians Essential Pay	46,035	2,352	26,584	10,000	10,000	0.0%
Stipends	38,243	34,188	35,124	44,515	43,216	-2.9%
Bonus - One Time Payment	-	600,251	997,899	613,720	544,635	-11.3%
<b>Sub-total: Salaries</b>	<b>\$ 14,628,332</b>	<b>\$ 14,415,647</b>	<b>\$ 15,673,276</b>	<b>\$ 17,420,622</b>	<b>\$ 18,987,701</b>	<b>9.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 5,462,478</b>	<b>\$ 5,603,625</b>	<b>\$ 5,931,057</b>	<b>\$ 6,649,896</b>	<b>\$ 7,088,702</b>	<b>6.6%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 3,076,684	\$ 2,254,401	\$ 3,747,482	\$ 3,534,790	\$ 3,644,000	3.1%
Contract Services - School Crossing Guards	617,522	-	617,522	617,522	617,522	0.0%
Electricity	5,737,334	4,701,277	7,121,190	6,405,000	6,100,000	-4.8%
Natural Gas and Fuel Oil	802,168	899,033	992,434	1,263,000	1,262,500	0.0%
Water, Sanitation, and Trash Disposal	792,295	779,564	839,420	1,000,000	1,000,000	0.0%
Communications - Telephone	151,719	145,957	145,229	267,618	260,000	-2.8%
Cell Phones	24,226	21,941	22,000	17,550	6,950	-60.4%
Insurance	1,994,901	2,068,947	711,670	1,998,068	2,182,869	9.2%
Local Travel	-	-	-	300	300	0.0%
Out-of-Town Travel Meals & Lodging	4,026	-	-	4,000	4,000	0.0%
Out-of-Town Travel Registration	3,400	1,119	3,887	6,500	6,500	0.0%
Organizational Memberships	975	515	600	700	700	0.0%
Supplies - General	139,684	203,197	169,296	315,190	319,630	1.4%
Uniforms	82,850	10,672	100,073	117,700	117,700	0.0%
Custodial Supplies	933,648	700,971	737,402	804,000	804,000	0.0%
Building Materials and Supplies	1,163,539	1,150,041	1,276,672	1,803,000	1,806,000	0.2%
Vehicle Fuel	-	88,640	76,680	305,465	305,465	0.0%
Vehicle Parts	-	34,916	35	75,000	75,000	0.0%
Technology Software/On-Line Content	-	250	113,347	136,540	176,540	29.3%
Technology Equipment - NonCapitalized	67,475	23,202	105,714	77,000	202,000	162.3%
Small Equipment (Non-Technology)	878	-	844	41,000	72,200	76.1%
<b>Sub-total: Other Expenditures</b>	<b>\$ 15,593,324</b>	<b>\$ 13,084,643</b>	<b>\$ 16,781,498</b>	<b>\$ 18,789,943</b>	<b>\$ 18,963,876</b>	<b>0.9%</b>
<b>TOTAL</b>	<b>35,684,134</b>	<b>33,103,915</b>	<b>\$ 38,385,831</b>	<b>\$ 42,860,461</b>	<b>\$ 45,040,278</b>	<b>5.1%</b>

## Facilities - Program D66

Facility improvements/acquisition annual funding of approximately \$3.6 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 FY2023 to FY2024:***

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

### ***Debt Service - Legal Authorization***

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

## Facilities - Program D66

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Contract Services	\$ 109,852	\$ 781,144	\$ 2,131	\$ -	\$ -	0.0%
Leases and Rentals	-	-		63,000	215,000	241.3%
Building Materials and Supplies	-	-		-	-	0.0%
Building Acquisition and Improvements	1,187,030	157,058	438,642	3,283,000	3,193,090	-2.7%
Debt Service: Construction, Tech & Infrastructure	-	-		4,503,400	4,864,000	8.0%
<b>TOTAL</b>	<b>\$ 1,296,882</b>	<b>\$ 938,202</b>	<b>\$ 440,773</b>	<b>\$ 7,849,400</b>	<b>\$ 8,272,090</b>	<b>5.4%</b>

# Technology - Program D80

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

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

## Goals

- Provide equitable access to student technology
- Update and Improve classroom display technology (Interactive Flat Panels)
- Continued support of multiplatform environment of devices and applications
- Automate an inventory asset tracking system to foster technology data-driven decisions
- Provide and increase scalable and reliable wired/wireless networks where all authorized staff and students can securely access shared network resources
- Sustain and improve the districts new online virtual support Help-Desk and Call Center
- Unify division-wide telecommunication systems
- Update school's security camera systems to assist with student, teacher, staff, and community safety
- Increase and strengthen division-wide cybersecurity (hardware, advance malware protection, increase user awareness, etc.)etc.)
- Solidify and improve an Information Technology Disaster Recovery Process & Plan through a Hybrid-Cloud approach for critical systems and operational services
- Improve and adopt new online student registration through Synergy

## ***Explanation of Changes from FY2023 to FY2024:***

### **FTE Revisions:**

- None

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Year 2 of 4 year plan to upgrade security cameras throughout division

## Technology - Program D80

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Salaries</b>						
Administrator	\$ 133,958	\$ 136,637	\$ 142,163	\$ 148,263	\$ 165,513	11.6%
Teachers - ITRTs	-	1,510,143	1,485,100	1,917,799	2,111,121	10.1%
Teachers (Hourly)	-	-	1,695	1,000	1,000	0.0%
Other Professionals	986,681	987,266	939,123	1,011,506	1,143,898	13.1%
Network Engr/Paraprofessionals	2,438,865	2,423,580	2,426,018	2,720,750	2,962,484	8.9%
Paraprofessionals (Hourly)	68,494	52,323	43,700	70,000	50,000	-28.6%
Clerical	153,292	161,221	171,915	184,865	202,183	9.4%
Staff Overtime	2,469	-	-	-	-	0.0%
Stipends	5,847	140,184	136,106	145,429	143,428	-1.4%
Bonus - One Time Payment	-	96,589	233,468	101,949	90,917	-10.8%
<b>Sub-total: Salaries</b>	<b>\$ 3,789,606</b>	<b>\$ 5,507,943</b>	<b>\$ 5,579,288</b>	<b>\$ 6,301,561</b>	<b>\$ 6,870,544</b>	<b>9.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 1,592,649</b>	<b>\$ 2,372,474</b>	<b>\$ 2,557,132</b>	<b>\$ 2,753,000</b>	<b>\$ 2,914,218</b>	<b>5.9%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 2,519,298	\$ 2,775,230	\$ 3,182,566	\$ 3,780,258	\$ 3,529,358	-6.6%
Copier Click Charges	248,234	53,887	171,670	256,845	256,845	0.0%
Postage	411	16	1,679	300	300	0.0%
Communications - Telephone	500,000	390,000	253,443	420,000	420,000	0.0%
Cell Phones	23,680	20,371	18,542	28,500	28,500	0.0%
Local Travel	3,095	1,095	2,127	5,000	5,000	0.0%
Out-of-Town Travel Meals & Lodging	2,269	-	575	-	-	0.0%
Out-of-Town Travel Transportation	970	-	119	-	-	0.0%
Out-of-Town Travel Registration	52,919	-	13,635	58,400	58,400	0.0%
Supplies - General	18,469	21,630	20,588	30,000	30,000	0.0%
Food Supplies	-	-	-	-	-	0.0%
Technology Software/On-Line Content	688,365	569,535	711,259	693,760	689,090	-0.7%
Technology Equipment - NonCapitalized	44,279	23,864	185,158	47,000	1,306,800	2680.4%
Technology Infrastructure Non-Capitalized	282	19,965	111,742	-	-	0.0%
Furniture - NonCapitalized	-	-	250	-	-	0.0%
Regional Education Programs (WHRO)	55,868	69,158	78,966	78,966	78,965	0.0%
Equipment Replacements	-	34,081	385,596	-	310,000	0.0%
Equipment Replacements Infrastructure	-	-	576	-	175,200	0.0%
Equipment Additions	2,620	12,819	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 4,160,759</b>	<b>\$ 3,991,651</b>	<b>\$ 5,138,493</b>	<b>\$ 5,399,029</b>	<b>\$ 6,888,458</b>	<b>27.6%</b>
<b>TOTAL</b>	<b>\$ 9,543,014</b>	<b>\$ 11,872,068</b>	<b>\$ 13,274,912</b>	<b>\$ 14,453,590</b>	<b>\$ 16,673,220</b>	<b>15.4%</b>

# Grant and Other Fund Expenditures

Norfolk Public Schools maintains several funds that supplement and support its basic educational programs. The School Nutrition Program Fund is an enterprise fund that provides nutritional meals to students throughout the school division. The Grants and Special Program Fund supplements the division's efforts to provide an excellent educational experience to students. Funds are spent in accordance with regulations established by the School Board and grantors. The ESSER fund tracks expenditures related to the federal pandemic relief grants the school district received in response to the Coronavirus pandemic. Finally, the Capital Improvement Project fund houses the expenditures related to new construction and improvement of school facilities as well as major equipment purchases.

## Forecasts

### School Nutrition Fund

Norfolk Public Schools expects school nutrition expenditures to continue to rise. The child nutrition program faces similar challenges as other funds in recruiting and retaining employees. To remain competitive in the labor market, Norfolk Public Schools will have to continue raising pay rates for employees. Additionally, as minimum wage rises in the Commonwealth, the division will have to adjust all employee group pay accordingly.

### Grants and Special Programs

Norfolk Public Schools expects expenditures in its grant programs to remain flat for the foreseeable future. Many new grants are offered on a competitive basis and Norfolk Public Schools will continue to pursue grant opportunities. These grant opportunities, however, are not guaranteed. Thus, it is assumed that grant expenditures will remain flat overall. While overall spending levels remain flat, salaries and benefits are absorbing a larger portion of many grant awards.

### ESSER Fund

The last ESSER grant, the American Rescue Plan Act or ESSER III, will expire on September 30, 2024. Norfolk Public Schools does not expect to receive any additional pandemic-related grants. Therefore, the school division will rely on previous ESSER appropriations to spend down this grant before the spending deadline.

### Capital Improvement Projects

Norfolk Public Schools maintains an aging infrastructure that has numerous deficiencies. The division is working with its local governmental partner to address the need to upgrade schools. A five-year capital proposal has been developed and the first year of the plan was approved. The school division expects capital improvement project fund expenditures to fluctuate over the next several years as the school division works with the City to provide students with an educational environment that is worthy of their attendance. The capital plan addresses deferred maintenance issues, purchases buses, and builds two new schools.

During the next five years, two schools slated for rebuilding or renovation: Maury High School and Norview Elementary. Norfolk Public Schools expects these projects to get underway in FY2025 and FY2027, respectively.

# 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).
- **Grants and Special Programs Fund** – Norfolk Public Schools receives numerous grants and special donations from various federal, state and local sources for specific educational purposes. Provisions for all matching requirements are made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.
- **ESSER Fund** - This fund pertains to emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools.
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility.

Description	Actuals FY 2020	Actuals FY 2021	Actuals FY 2022	Budget FY 2023	Budget FY 2024	\$ Chg Over FY2022	% Change
<b>REVENUES</b>							
School Nutrition Program	\$ 14,700,836	\$ 8,136,101	\$ 22,494,057	\$ 23,000,000	\$ 24,000,000	\$ 1,000,000	4.3%
Grants and Special Programs	33,149,754	37,869,670	35,887,732	42,615,847	42,615,847	-	0.0%
ESSER Fund	-	14,271,648	32,686,429	1,873,554	-	(1,873,554)	-100.0%
Capital Improvement Projects	1,489,275	4,965,175	4,631,636	41,779,182	26,891,347	(14,887,835)	-35.6%
<b>GRAND TOTAL</b>	<b>\$ 49,339,865</b>	<b>\$ 65,242,594</b>	<b>\$ 95,699,854</b>	<b>\$ 109,268,583</b>	<b>\$ 93,507,194</b>	<b>\$ (15,761,389)</b>	<b>-14.4%</b>
<b>EXPENDITURES</b>							
School Nutrition Program	\$ 17,189,103	\$ 12,162,844	\$ 18,397,921	\$ 23,000,000	\$ 24,000,000	\$ 1,000,000	4.3%
Grants and Special Programs	34,789,472	34,607,095	37,139,458	42,615,847	42,615,847	-	0.0%
ESSER Fund	-	14,271,648	32,409,391	1,873,554	-	(1,873,554)	-100.0%
Capital Improvement Projects	2,348,145	4,042,101	4,692,402	41,779,182	26,891,347	(14,887,835)	-35.6%
<b>GRAND TOTAL</b>	<b>\$ 54,326,720</b>	<b>\$ 65,083,688</b>	<b>\$ 92,639,172</b>	<b>\$ 109,268,583</b>	<b>\$ 93,507,194</b>	<b>\$ (15,761,389)</b>	<b>-14.4%</b>

# School Nutrition Program

The Department of School Nutrition is a financially self-supporting operation funded primarily through federal reimbursements and, to a much lesser extent, state funding, cafeteria sales, and grants. The program operates under strict adherence to federal and state regulations and laws governing the use of public monies as well as the reimbursement afforded by the federal programs.

Menus are planned in accordance with federal and state nutrition standards ensuring that students are provided nutritionally balanced, high-quality meals. NPS School Nutrition is a leader in its field and was among the first in the state to be certified compliant with new USDA nutrition guidelines required by the Healthy, Hunger Free Kids Act of 2010. School Nutrition provides meals that meet or exceed the nutritional requirements of the United States Department of Agriculture.

Since returning to in-person instruction, the department serves over 29,000 no cost breakfast and lunch meals each school day. The department operates as a school nutrition hub, utilizing all available opportunities for students to receive nutritious meals within and outside of instructional days, including during winter, spring, and summer academic breaks. Additionally, NPS provides data and support to operationalize Pandemic EBT and Summer EBT.

School Nutrition is one of the largest sponsors of the Summer Food Service Program (SFSP) in Virginia, hosting programs in schools, recreation centers, libraries, and other sites throughout the community. The aim of this program is to alleviate hunger during the months when fewer students are enrolled in school-based programs. Approximately 120,000 no cost summer meals were served in 2022.

No cost breakfast and lunch are provided to all Norfolk Public Schools students through the Community Eligibility Provision (CEP) of the National School Breakfast and Lunch Program. Eligibility is based on direct certification. Household meal applications and meal debt have been eliminated.

The Fresh Fruit and Vegetable Program (FFVP) is utilized to provide an extra fruit or vegetable snack during the school day for students in all eligible elementary schools. Twenty-three schools currently operate FFVP. After school snacks and supper are provided free of charge to all children ages eighteen and under, in sites with after school programs that operate the At-Risk portion of the Child and Adult Care Food Program (CACFP). As of January 2023, forty-six schools participate on a consistent basis. Through FFVP and CACFP, the department provides approximately 12,000 snacks and suppers each day the programs are offered.

Norfolk Public Schools Department of School Nutrition operates as a non-profit enterprise and utilizes donated foods provided by USDA, as well as foods purchased from commercial vendors.

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

CEP Reimbursement: Per meal served. Rates are determined based on April 1 Identified Student Percentage (ISP), times a standard multiplier of 1.6. Currently, 98% of meals served are reimbursed at the free rate and 2% of meals served are reimbursed at the paid rate. The reduced-price category does not apply.

# School Nutrition Program

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>REVENUES</b>						
Cash Sales	\$ 709,996	\$ 21,953	\$ 911	\$ 30,000	\$ 10,000	-66.7%
Miscellaneous	101,355	1,347	529,014	194,000	205,000	5.7%
Breakfast After the Bell	-	32,164	83,835	-	-	0.0%
School Breakfast Program	3,229,560	15,889	-	5,710,000	5,950,000	4.2%
Lunch Program - State	173,036	155,981	66,413	196,000	205,000	4.6%
Summer Food Service Program	2,252,204	-	849,822	1,700,000	1,450,000	-14.7%
National School Lunch Program	6,690,081	5,100,050	17,394,791	12,760,000	13,450,000	5.4%
VA Child & Adult Care Food Program	495,150	2,089,848	2,355,067	1,210,000	1,200,000	-0.8%
USDA Commodities	1,049,454	718,869	1,214,205	1,200,000	1,530,000	27.5%
<b>Total Revenues</b>	<b>\$ 14,700,836</b>	<b>\$ 8,136,101</b>	<b>\$ 22,494,057</b>	<b>\$ 23,000,000</b>	<b>\$ 24,000,000</b>	<b>4.3%</b>
<b>EXPENDITURES</b>						
<b>Wages and Salaries</b>						
Administrators	\$ 79,519	\$ 87,938	\$ 90,373	\$ 94,021	\$ 94,021	0.0%
Other Professionals	741,016	820,266	836,718	842,953	842,953	0.0%
Clerical	438,512	155,797	164,457	177,272	177,272	0.0%
Trades Persons	238,777	196,625	213,894	229,171	229,171	0.0%
Truck Drivers	216,367	199,955	207,529	233,985	233,985	0.0%
Custodial Staff	91,186	95,503	104,629	104,010	104,010	0.0%
Part-Time Custodian	13,007	1,658	906	15,000	15,000	0.0%
Child Nutrition Staff/Assts	3,876,325	3,658,267	4,370,894	5,823,183	6,256,041	7.4%
Stipends	27,547	29,585	38,374	110,168	122,732	11.4%
Bonus - One Time Payment	-	388,591	664,473	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 5,722,256</b>	<b>\$ 5,634,184</b>	<b>\$ 6,692,247</b>	<b>\$ 7,629,763</b>	<b>\$ 8,075,185</b>	<b>5.8%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 1,923,348</b>	<b>\$ 2,083,575</b>	<b>\$ 2,284,268</b>	<b>\$ 2,805,628</b>	<b>\$ 2,847,115</b>	<b>1.5%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 515,401	\$ 300,797	\$ 255,930	\$ 565,000	\$ 577,000	2.1%
CNS Bank Charges	-	17	-	7,000	7,000	0.0%
Electricity	113,604	103,841	120,058	150,000	135,000	-10.0%
Gas	15,820	21,902	23,620	65,000	38,000	-41.5%
Water	2,229	2,286	2,681	28,000	8,000	-71.4%
Postage	27,389	19,663	-	20,000	5,000	-75.0%
Telephone	9,098	8,789	8,857	13,000	10,000	-23.1%
Cell Phones	5,115	6,822	6,632	5,000	9,500	90.0%
Mileage	4,496	-	38	14,199	15,200	7.0%
Travel - Meals And Lodging	3,606	-	370	16,000	16,000	0.0%
Travel - Transportation	1,935	5,000	1,415	12,000	12,000	0.0%
Travel - Registration	1,074	76	1,130	5,500	5,800	5.5%
Staff Development	18,104	1,688	1,293	20,000	22,000	10.0%
Organizational Memberships	-	2,287	2,505	3,000	3,800	26.7%
Supplies - General	69,868	54,329	50,975	170,000	213,500	25.6%
Food Commodities	798,515	481,235	299,610	1,200,100	1,530,000	27.5%
Frozen Food Purchases	3,049,682	1,545,595	3,091,787	2,984,500	3,200,000	7.2%
Staple Food Purchases	3,104,882	1,361,360	4,305,991	4,727,000	4,817,000	1.9%
Disposable Supplies	626,987	213,083	673,727	719,032	728,500	1.3%

## School Nutrition Program

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
Small Equipment	-	129,366	118,753	-	-	0.0%
Equipment Replacement	748,314	186,112	204,235	1,355,278	1,239,400	-8.6%
Equipment Additions	177,380	839	1,800	235,000	235,000	0.0%
Admin Costs - (GF)	250,000	-	250,000	250,000	250,000	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 9,543,499</b>	<b>\$ 4,445,085</b>	<b>\$ 9,421,407</b>	<b>\$ 12,564,609</b>	<b>\$ 13,077,700</b>	<b>4.1%</b>
<b>Total Expenditures</b>	<b>\$ 17,189,103</b>	<b>\$ 12,162,844</b>	<b>\$ 18,397,921</b>	<b>\$ 23,000,000</b>	<b>\$ 24,000,000</b>	<b>4.3%</b>

# Capital Improvement Plan (6CIP)

Description	Actual FY2019	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>REVENUE</b>							
City Contribution	\$ 2,920,339	\$ 1,489,275	\$ 4,965,175	\$ 4,631,636	\$ -	\$ -	0.0%
Swift Fund					6,000,000	6,000,000	0.0%
Deferred Maintenance					3,000,000	3,000,000	0.0%
School Buses					1,000,000	1,000,000	0.0%
Rebuilding and Renovation					7,000,000	-	-100.0%
State Construction Incentive Fund	-	-	-	-	7,996,997	-	-100.0%
Transfer from Operating Fund	-	3,110,772	-	-	-	-	0.0%
Revenue Sharing True-up	-	-	-	-	8,138,185	7,112,350	100.0%
Reversion Fund	-	-	-	17,700,000	8,644,000	9,778,997	100.0%
<b>Total Revenue</b>	<b>\$ 2,920,339</b>	<b>\$ 4,600,047</b>	<b>\$ 4,965,175</b>	<b>\$ 22,331,636</b>	<b>\$ 41,779,182</b>	<b>\$ 26,891,347</b>	<b>-35.6%</b>
<b>EXPENDITURES</b>							
<b>Other Expenditures</b>							
Contract Services	\$ 1,216,501	\$ 1,092,728	\$ 3,975,903	\$ -	\$ -	\$ -	0.0%
Capital Outlay - replacement	1,288,071	301,035	66,198	-	-	-	0.0%
Deferred Maintenance Projects	248,703	-	-	4,692,402	30,779,182	21,516,000	-30.1%
Rebuilding and Renovations	-	-	-	-	10,000,000	2,919,347	-70.8%
School Security - Weapon Detection						1,000,000	100.0%
Payroll - Time and Attendance						456,000	100.0%
New Buses	985,424	954,382	-	-	1,000,000	1,000,000	0.0%
<b>Total Expenditures</b>	<b>\$ 3,738,699</b>	<b>\$ 2,348,145</b>	<b>\$ 4,042,101</b>	<b>\$ 4,692,402</b>	<b>\$ 41,779,182</b>	<b>\$ 26,891,347</b>	<b>-35.6%</b>

- FY2024 Budget does not include \$3.0M committed for rebuilding and renovations from NPS reversion funds.
- Funds appropriated for capital improvements are not covered within the operating budget. Typical capital improvements include bus replacement, new construction, renovations, improvements to infrastructure, and major maintenance projects. Norfolk Public Schools receives annual appropriations from the City of Norfolk for deferred maintenance projects.
- Revenues collected is based on reimbursements of actual expenditures for the fiscal year. Revenue supporting outstanding contracts are recognized only when expenditures are recognized.
- Cost Savings - with the increased demand for capital projects since the coronavirus pandemic, the school division has seen more cost increases than savings for CIP projects. Any leftover funds are swept up and re-purposed at the direction of the Chief Finance Officer, Chief Operations Officer, and Division Superintendent.

# FY2024 Capital Improvement Projects

*The Capital Improvement Fund is a multi-year fund. Appropriations typically continue for several years.*

Description	Anticipated Start	Anticipated Completion	Budget FY2024
Window and door replacements			
Academy of International Studies Window and Door Replacement	FY 2024	FY 2025	1,831,000
Azalea Garden MS Window and Door Replacement	FY 2023	FY 2024	3,000,000
Berkley-Campostella - Windows and Doors	FY 2024	FY 2024	739,000
Lake Taylor HS - Window Replacement	FY 2024	FY 2024	2,000,000
Lake Taylor School Exterior Window Replacement	FY 2024	FY 2024	875,000
Mary Calcott ES Exterior Door and Window Replacement	FY 2023	FY 2024	719,000
Northside MS Exterior Door and Window Replacement	FY 2024	FY 2024	2,400,000
P.B. Young Exterior Door Replacement	FY 2024	FY 2024	246,000
Electrical Upgrades			
Chesterfield Academy Upgrade Electrical System	FY 2024	FY 2024	620,000
Mary Calcott Elementary Electrical Upgrade - Phase 1	FY 2024	FY 2024	623,000
Willard Electrical Upgrade	FY 2024	FY 2024	658,000
Roof replacements			
Chesterfield Academy Roof Replacement	FY 2024	FY 2024	2,146,000
Little Creek Roof Replacement	FY 2023	FY 2024	2,711,000
P.B. Young ES Roof Replacement	FY 2024	FY 2024	1,074,000
Sewells Point ES Roof Replacement	FY 2023	FY 2024	2,330,000
Other Projects			
Contingency Funding	n/a	n/a	1,084,347
Ingleside Elementary Playground Replacement	FY 2024	FY 2024	80,000
P.B. Young - Exterior Wall Systems Point Up	FY 2024	FY 2024	1,191,000
School Security - Weapon Detection	FY 2024	FY 2024	1,000,000
Willoughby Interior Ceiling Systems	FY 2024	FY 2024	108,000
Payroll - Time and Attendance System	FY 2024	FY 2024	456,000
School bus replacements	FY 2024	FY 2024	1,000,000
			<b>\$ 26,891,347</b>

➤ FY2024 Budget does not include \$3.0M committed for rebuilding and renovations from NPS reversion funds.

## CIP Summary

Description	Five-Year Plan Summary (FY24-28)					
	Budget FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
<b>REVENUE</b>						
Swift Fund	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 12,000,000
Deferred Maintenance	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
School Buses	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Revenue sharing true-up	7,112,350	-	-	-	-	7,112,350
Reversion	9,778,997	3,000,000	-	6,000,000	-	18,778,997
Rebuilding and Renovation						
Casino Sale	-	-	-	-	-	-
Debt Issue	-	137,000,000	-	31,500,000	-	168,500,000
State Construction Incentive	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 26,891,347</b>	<b>\$ 150,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 41,500,000</b>	<b>\$ 4,000,000</b>	<b>\$ 226,391,347</b>
<b>EXPENDITURES</b>						
Rebuilding Program	\$ -	\$ 140,000,000	\$ -	\$ 37,500,000	\$ -	\$ 177,500,000
Window and door replacements	11,810,000	4,579,000	-	514,000	3,000,000	19,903,000
Electrical Upgrades	1,901,000	-	-	750,000	-	2,651,000
Roof replacements	8,261,000	3,668,000	-	-	-	11,929,000
Other Projects	3,919,347	753,000	3,000,000	1,736,000	-	9,408,347
School bus replacements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 5,000,000
<b>Total Expenditures</b>	<b>\$ 26,891,347</b>	<b>\$ 150,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 41,500,000</b>	<b>\$ 4,000,000</b>	<b>\$ 226,391,347</b>

NOTE: SWIFT Fund provides capital funding of \$6.0 million annually from the FY2021 sale of Lambert Points Golf Course to Hampton Roads Sanitation District (HRSD) from FY 2021 through FY2025.

# Summary of Grants and Special Programs

Description	Actual FY2020	Actual FY2021	Actual FY2022	Est. Budget FY2023	Est. Budget FY2024	% Chg
<b>Federal Grants</b>						
Adult Literacy and Basic Education	\$ 271,916	\$ 270,041	\$ 234,338	\$ 234,379	\$ 234,379	0.0%
Carl D. Perkins Act of 2006	660,654	905,729	951,946	932,868	932,868	0.0%
Dept of Defense Break The Code	237,264	268,380	-	-	-	0.0%
Excellence in Co-Teaching Initiative	-	10,163	9,898	7,500	7,500	0.0%
Fresh Fruit and Vegetable Program	226,940	117,443	456,031	298,961	298,961	0.0%
IDEA, Part B Section 611 Flow-Through	7,244,810	7,216,077	6,990,480	7,297,251	7,297,251	0.0%
IDEA, Part B Section 619 Pre-School	227,030	299,396	257,437	259,266	259,266	0.0%
Parent Resource Center	23,296	12,339	8,287	14,533	14,533	0.0%
Safe Routes to School	68,832	53,649	17,910	23,600	23,600	0.0%
Start for Success	3,382	5,395	8,092	-	-	0.0%
Title I, Part A Improving Basic Programs	14,667,776	15,103,226	16,344,285	15,745,893	15,745,893	0.0%
Title I, Part A Elem School Improvement 1003a	1,308,632	548,524	1,459,182	683,572	683,572	0.0%
Title I, Part A School Improvement 1003a	265,291	101,596	431,791	175,888	175,888	0.0%
Title I, Part D State Operated Negl/Delinquent	93,513	100,711	114,207	93,156	93,156	0.0%
Title II, Part A Teacher and Principal Training	2,126,854	1,982,072	1,995,396	2,356,587	2,356,587	0.0%
Title III, Limited English Proficient	154,748	113,108	129,149	129,456	129,456	0.0%
Title IV, Part A Student Support and Acad Enrich	328,973	673,586	529,520	509,753	509,753	0.0%
Title IV, Part A 21st Century Comm Learning	105,501	288,075	803,986	342,054	342,054	0.0%
Title X, Part C Stuart McKinney-Vento Homeless	10,612	16,954	-	-	-	0.0%
Virginia's Pathway for Pre-School Success	181,377	-	-	-	-	0.0%
Additional grants*	-	28,562	-	5,000,000	5,000,000	0.0%
<b>Sub-total: Federal Grants</b>	<b>\$ 28,207,401</b>	<b>\$ 28,115,024</b>	<b>\$ 30,741,936</b>	<b>\$ 34,104,717</b>	<b>\$ 34,104,717</b>	<b>0.0%</b>

**Notes:**

The grant fund is a multi-year fund; appropriations are made in the first year of the grant and continue until grant expires. Federal grants typically span 27 months. Most state awards are for a single year.

Budget amounts reflect the appropriation requirements for the initial year of multi-year awards.

Actual expenditures indicate the amount spent during the fiscal year and often include multiple grants starting in different years. For example, spending for Title 1 during FY 2013 includes awards from FY's 2021, 2022, and 2023.

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

# Summary of Grants and Special Programs

Description	Actual FY2020	Actual FY2021	Actual FY2022	Est. Budget FY2023	Est. Budget FY2024	% Chg
<b>State Grants</b>						
Career Switcher Mentor Program	\$ 3,000	\$ -	\$ 9,142	\$ -	\$ -	0.0%
Children's Hospital of the King's Daughters	1,858,708	1,656,303	1,660,601	1,768,203	1,768,203	0.0%
CHKD Mental Health Hospital	-	-	147,894	347,431	347,431	0.0%
CTE Regional Center Workforce Expansion	37,051	68,117	86,180	60,000	60,000	0.0%
General Adult Education	32,151	31,788	31,767	31,814	31,814	0.0%
High Demand Industry Sectors	22,047	21,426	21,503	21,503	21,503	0.0%
Industry Credential Test	32,525	31,542	23,019	32,525	32,525	0.0%
Jobs for Virginia Graduates	-	30,000	30,038	30,000	30,000	0.0%
National Board Certification Incentive	60,000	65,000	42,500	55,000	55,000	0.0%
Norfolk Juvenile Detention Ctr - Net Acad	1,298,599	1,388,176	1,286,843	1,336,438	1,336,438	0.0%
Pre-K to Grade 2 Active Learning Grant	-	-	30,000	-	-	0.0%
Project Graduation Academic/Summer	14,141	41,472	33,003	37,500	37,500	0.0%
Race to GED	47,287	50,169	50,253	47,348	47,348	0.0%
Special Education in Jail Program	183,130	191,338	208,068	201,547	201,547	0.0%
State Categorical Equipment	28,212	27,420	27,518	28,212	28,212	0.0%
Security Equipment	214,936	233,381	173,243	237,018	237,018	0.0%
State Technology Grant (VPSA)	911,754	1,319,345	1,257,943	1,168,000	1,168,000	0.0%
STEM Competition Team Grant	1,927	8,584	-	-	-	0.0%
STEM Health Sciences	8,879	8,611	8,644	8,644	8,644	0.0%
STEM Learning Through The Arts	71,250	128,700	35,223	103,000	103,000	0.0%
Teacher Mentor Grant	25,655	8,096	20,076	18,685	18,685	0.0%
Teacher Recruitment and Retention	10,000	10,000	-	13,026	13,026	0.0%
Virginia Middle School Teacher Corp	45,000	45,000	-	45,000	45,000	0.0%
Virginia Immunization Clinic	-	18,062	1,967	-	-	0.0%
Virginia Reading Corp Partnership	-	180,000	158,000	180,000	180,000	0.0%
Virginia Tiered Systems of Support	-	37,082	26,903	22,089	22,089	0.0%
Vision Screening Grant	61,460	-	78,897	60,277	60,277	0.0%
Workplace Readiness Skills for the Commonwealth	5,481	5,316	5,336	5,481	5,481	0.0%
Additional grants*	-	2,919	-	1,250,667	1,250,667	0.0%
<b>Sub-total: State Grants</b>	<b>\$ 4,973,193</b>	<b>\$ 5,607,844</b>	<b>\$ 5,454,561</b>	<b>\$ 7,109,407</b>	<b>\$ 7,109,407</b>	<b>0.0%</b>

# Summary of Grants and Special Programs

Description	Actual FY2020	Actual FY2021	Actual FY2022	Est. Budget FY2023	Est. Budget FY2024	% Chg
<b>Other/Foundation Grants</b>						
Adult Education Program	\$ 220,906	\$ 178,194	\$ 218,695	\$ 299,415	\$ 299,415	0.0%
Cardiopulmonary Rescsciation	-	-	719	-	-	0.0%
Gifted Summer Enrichment - Camp Einstein	58,923	19,055	-	65,115	65,115	0.0%
Hubbard Family Trust	-	-	753	-	-	0.0%
Junior University Program	-	6,604	-	3,780	7,291	92.9%
Laura Bush Foundation	-	-	4,722	-	-	0.0%
Nat'l Restaurant Assoc Educ. Foundation	56,321	10,680	4,063	216,000	216,000	0.0%
National Football Assoc - Player Match	-	-	1,475	-	-	0.0%
Pearson Vue GED Assessment	2,500	9,414	8,608	9,414	9,414	0.0%
S B Ballard Construction Company	-	920	2,618	-	-	0.0%
Tidewater Post Secondary	7,185	-	2,691	-	-	0.0%
United for Children	168,738	25,912	224,869	308,000	308,000	0.0%
Hampton Roads Community Grant	-	45,395	-	-	-	0.0%
No Kid Hungry	-	183,284	-	-	-	0.0%
Additional grants*	-	19,556	619	500,000	496,489	0.0%
<b>Sub-total: Other/Foundation Grants</b>	<b>\$ 514,573</b>	<b>\$ 499,013</b>	<b>\$ 469,831</b>	<b>\$ 1,401,724</b>	<b>\$ 1,401,724</b>	<b>0.0%</b>
<b>TOTAL GRANTS</b>	<b>\$ 33,695,167</b>	<b>\$ 34,221,882</b>	<b>\$ 36,666,328</b>	<b>\$ 42,615,847</b>	<b>\$ 42,615,847</b>	<b>0.0%</b>

## Adult Literacy and Basic Education (3ABE)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teacher Specialist	\$ 30,217	\$ 59,480	\$ 61,941	\$ 63,108	\$ 63,108	0.0%
Teachers (Hourly)	154,600	65,900	85,680	85,680	85,680	0.0%
Other Professionals (Hourly)	24,600	40,350	33,060	33,060	33,060	0.0%
Teacher Assistants (Hourly)	8,332	-	-	-	-	0.0%
Non-Exempt Stipend	2,905	5,605	5,669	5,606	5,606	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 220,654</b>	<b>\$ 171,335</b>	<b>\$ 186,350</b>	<b>\$ 187,454</b>	<b>\$ 187,454</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 22,644</b>	<b>\$ 25,120</b>	<b>\$ 26,741</b>	<b>\$ 34,322</b>	<b>\$ 34,322</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 4,934	\$ 4,000	\$ 8,755	\$ -	\$ -	0.0%
Indirect Cost	10,790	10,839	10,020	10,020	10,020	0.0%
Local Mileage	513	-	-	-	-	0.0%
Travel - Meals & Lodging	75	-	-	-	-	0.0%
Travel - Transportation	401	-	-	-	-	0.0%
Travel - Registration	-	770	-	1,700	1,700	0.0%
Supplies	1,977	1,374	-	-	-	0.0%
Instructional Materials	7,370	4,318	2,473	883	883	0.0%
Tech Software/Online Content	-	-	-	-	-	0.0%
Small Equipment (Non-Tech)	2,558	52,285	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 28,618</b>	<b>\$ 73,586</b>	<b>\$ 21,248</b>	<b>\$ 12,603</b>	<b>\$ 12,603</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 271,916</b>	<b>\$ 270,041</b>	<b>\$ 234,338</b>	<b>\$ 234,379</b>	<b>\$ 234,379</b>	<b>0.0%</b>

**Description:** Provides educational opportunities to out-of-school adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in mathematics, reading and writing for adults who wish to take their GED test. It provides services for English Speakers of Other Languages to become proficient in reading, writing, speaking and listening.

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teacher Specialist	\$ -	\$ -	\$ -	\$ 65,383	\$ 65,383	0.0%
Teachers (Hourly)	15,591	33,404	13,930	30,000	30,000	0.0%
Non-Exempt Stipend	15,581	19,500	24,548	18,000	18,000	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 31,172</b>	<b>\$ 52,904</b>	<b>\$ 38,478</b>	<b>\$ 113,383</b>	<b>\$ 113,383</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 2,454</b>	<b>\$ 4,025</b>	<b>\$ 2,926</b>	<b>\$ 28,675</b>	<b>\$ 28,675</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 139,242	\$ 315,690	\$ 218,530	\$ 255,583	\$ 255,583	0.0%
Student Travel and Field Trips	1,127	958		1,500	1,500	0.0%
Travel - Meals & Lodging	550	-		2,000	2,000	0.0%
Travel - Transportation	717	-		2,000	2,000	0.0%
Travel - Registration	245	-	-	-	-	0.0%
Equipment Replacement	485,147	532,152	692,013	529,726	529,726	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 627,028</b>	<b>\$ 848,800</b>	<b>\$ 910,543</b>	<b>\$ 790,809</b>	<b>\$ 790,809</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 660,654</b>	<b>\$ 905,729</b>	<b>\$ 951,946</b>	<b>\$ 932,868</b>	<b>\$ 932,868</b>	<b>0.0%</b>

**Description:** Provides an increased focus on the academic achievement of career and technical education students, strengthening the connections between secondary and post-secondary education, and improving state and local accountability. Funds are provided to cover a host of activities and initiatives, including equitable participation of special populations. Grant funds must adhere to the “required and permissive” categories as indicated in the grant. Such appropriate uses broadly include professional development of our teachers, expanded technology training, replacement of equipment, student and Career and Technical Student Organizations (CTSO) activities and expanding programs to include emerging high skill, high demand programs, etc.

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

## Department of Defense Break The Code (3BTC)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other Professionals	78,819	80,395	-	-	-	0.0%
Other Professionals (Hourly)	1,990	-	-	-	-	0.0%
Substitute Teachers (Daily)	1,848	-	-	-	-	0.0%
Non-Exempt Stipend	17,836	16,735	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 100,493</b>	<b>\$ 97,131</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 22,360</b>	<b>\$ 23,219</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 97,875	\$ 121,621	\$ -	\$ -	\$ -	0.0%
Local Mileage	899	-	-	-	-	0.0%
Travel - Meals & Lodging	2,744	-	-	-	-	0.0%
Travel - Transportation	2,175	-	-	-	-	0.0%
Travel - Registration	-	250	-	-	-	0.0%
Supplies	1,785	2,764	-	-	-	0.0%
Small Equipment (Non-Tech)	8,933	23,395	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 114,411</b>	<b>\$ 148,030</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 237,264</b>	<b>\$ 268,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

**Description:** Introduces Computer Science in elementary classrooms and increases the level of social-emotional support available for military-connected students. The grant will prepare educators to address the challenges that military dependent students experience and support strategies that foster social-emotional 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.

## Excellence in Co-Teaching Initiative (3ETI)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Non-Exempt Stipend	\$ -	\$ 4,822	\$ 4,645	\$ 2,322	\$ 2,322	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ -</b>	<b>\$ 4,822</b>	<b>\$ 4,645</b>	<b>\$ 2,322</b>	<b>\$ 2,322</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ -</b>	<b>\$ 368</b>	<b>\$ 355</b>	<b>\$ 178</b>	<b>\$ 178</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Instructional Materials	\$ -	\$ 4,973	\$ 4,987	\$ 5,000	\$ 5,000	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ -</b>	<b>\$ 4,973</b>	<b>\$ 4,987</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 10,163</b>	<b>\$ 9,898</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>0.0%</b>

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

## Fresh Fruit and Vegetable Program (3FVP)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Child Nutrition Assistants (Hourly)	\$ -	\$ 11,192	\$ 13,956	\$ -	\$ -	0.0%
Non-Exempt Stipend	-	6,564	222	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ -</b>	<b>\$ 17,756</b>	<b>\$ 14,178</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ -</b>	<b>\$ 1,347</b>	<b>\$ 1,081</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Staple Food	\$ 226,940	\$ 98,339	\$ 441,313	\$ 298,961	\$ 298,961	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 226,940</b>	<b>\$ 98,339</b>	<b>\$ 441,313</b>	<b>\$ 298,961</b>	<b>\$ 298,961</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 226,940</b>	<b>\$ 117,443</b>	<b>\$ 456,031</b>	<b>\$ 298,961</b>	<b>\$ 298,961</b>	<b>0.0%</b>

**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.

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Administrators	\$ 47,469	\$ 80,395	\$ 83,642	\$ 82,815	\$ 82,815	0.0%
Teachers (Contract)	2,002,660	2,017,244	2,300,599	2,649,979	2,649,979	0.0%
Teacher Specialist	134,640	137,377	131,304	139,397	139,397	0.0%
Teachers (Hourly)	58,125	-	2,491	33,938	33,938	0.0%
Other Professional	10,624	48,031	46,520	50,377	50,377	0.0%
Clerical	129,116	160,868	169,861	172,701	172,701	0.0%
Teacher Assistants	1,891,577	1,785,836	1,449,133	1,343,073	1,343,073	0.0%
Teacher Assistants (Hourly)	7,086	7,003	-	-	-	0.0%
Substitute Teachers (Daily)	420	-	-	-	-	0.0%
Substitute Teachers (Long-Term)	-	-	-	-	-	0.0%
Non-Exempt Stipend	157,036	144,645	204,603	198,544	198,544	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 4,438,753</b>	<b>\$ 4,381,399</b>	<b>\$ 4,388,155</b>	<b>\$ 4,670,823</b>	<b>\$ 4,670,823</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 2,055,813</b>	<b>\$ 2,123,363</b>	<b>\$ 2,119,629</b>	<b>\$ 2,235,271</b>	<b>\$ 2,235,271</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 465,424	\$ 342,994	\$ 157,209	\$ 73,912	\$ 73,912	0.0%
Indirect Cost	247,009	296,034	293,203	-	-	0.0%
Local Mileage	641	(1,000)	-	310,881	310,881	0.0%
Travel - Meals & Lodging	50	-	-	-	-	0.0%
Travel - Transportation	-	-	-	-	-	0.0%
Travel - Registration	-	-	-	4,000	4,000	0.0%
Supplies	11,156	3,079	10,026	1,364	1,364	0.0%
Instructional Materials	25,964	58,909	578	1,000	1,000	0.0%
Small Equipment (Non-Tech)	-	10,373	-	-	-	0.0%
Furniture - NonCapitalized	-	926	21,679	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 750,244</b>	<b>\$ 711,315</b>	<b>\$ 482,696</b>	<b>\$ 391,157</b>	<b>\$ 391,157</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 7,244,810</b>	<b>\$ 7,216,077</b>	<b>\$ 6,990,480</b>	<b>\$ 7,297,251</b>	<b>\$ 7,297,251</b>	<b>0.0%</b>

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

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Contract)	\$ 104,933	\$ 106,700	\$ 112,980	\$ 112,405	\$ 112,405	0.0%
Teachers (Hourly)	11,284	-	-	-	-	0.0%
Teacher Assistants	18,088	8,314	9,260	20,153	20,153	0.0%
Non-Exempt Stipend	6,513	5,400	5,400	5,400	5,400	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 140,818</b>	<b>\$ 120,414</b>	<b>\$ 127,640</b>	<b>\$ 137,958</b>	<b>\$ 137,958</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 60,222</b>	<b>\$ 63,151</b>	<b>\$ 67,789</b>	<b>\$ 78,617</b>	<b>\$ 78,617</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 1,277	\$ 19,628	\$ 5,727	\$ 7,500	\$ 7,500	0.0%
Indirect Costs	4,916	12,369	9,882	10,842	10,842	0.0%
Travel - Meals & Lodging	115	-	-	-	-	0.0%
Travel - Transportation	682	-	-	-	-	0.0%
Supplies	14,605	21,384	13,195	8,449	8,449	0.0%
Instructional Materials	-	32,484	10,979	10,979	10,979	0.0%
Small Equipment (Non-Tech)	4,395	29,967	22,225	4,921	4,921	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 25,990</b>	<b>\$ 115,831</b>	<b>\$ 62,008</b>	<b>\$ 42,690</b>	<b>\$ 42,690</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 227,030</b>	<b>\$ 299,396</b>	<b>\$ 257,437</b>	<b>\$ 259,266</b>	<b>\$ 259,266</b>	<b>0.0%</b>

**Description:** Provides federal funds to help local school divisions develop and implement individualized educational plans (IEP) to meet the unique educational needs of pre-school children with disabilities, ages 2 through 5. In Norfolk, these funds support the district's special education program. The grant is used to fund teacher and paraprofessional salaries, to purchase supplemental materials and equipment, 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.

## Parent Resource Center (3PRC)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ 9,100	\$ 8,452	\$ 7,080	\$ 13,500	\$ 13,500	0.0%
Part-Time Teacher Assistants	5,533	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 14,633</b>	<b>\$ 8,452</b>	<b>\$ 7,080</b>	<b>\$ 13,500</b>	<b>\$ 13,500</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 1,119</b>	<b>\$ 647</b>	<b>\$ 542</b>	<b>\$ 1,033</b>	<b>\$ 1,033</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Supplies	\$ 7,544	\$ 3,240	\$ 666	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 7,544</b>	<b>\$ 3,240</b>	<b>\$ 666</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 23,296</b>	<b>\$ 12,339</b>	<b>\$ 8,287</b>	<b>\$ 14,533</b>	<b>\$ 14,533</b>	<b>0.0%</b>

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

## Safe Routes to School (3SRS)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teacher Assistants	\$ 36,794	\$ 33,966	\$ 13,418	\$ 13,418	\$ 13,418	0.0%
Non-Exempt Stipend	-	260	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 36,794</b>	<b>\$ 34,226</b>	<b>\$ 13,418</b>	<b>\$ 13,418</b>	<b>\$ 13,418</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 16,460</b>	<b>\$ 15,847</b>	<b>\$ 4,492</b>	<b>\$ 6,682</b>	<b>\$ 6,682</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ -	\$ 950	-	\$ 700	\$ 700	0.0%
Cell Phones	606	-	-	-	-	0.0%
Local Mileage	331	-	-	-	-	0.0%
Student Incentives	9,134	2,627	-	700	700	0.0%
Supplies	-	-	-	-	-	0.0%
Instructional Materials	3,585	-	-	1,800	1,800	0.0%
Small Equipment (Non-Tech)	1,922	-	-	300	300	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 15,578</b>	<b>\$ 3,577</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 68,832</b>	<b>\$ 53,649</b>	<b>\$ 17,910</b>	<b>\$ 23,600</b>	<b>\$ 23,600</b>	<b>0.0%</b>

**Description:** Virginia Department of Transportation (VDOT) Safe Routes to School (SRTS) Program is a federally-funded program created under Section 1404 of the 2005 Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The purpose of the SRTS program is to enable and encourage children, including those with disabilities, to walk and bicycle to school, make bicycling and walking to school a safer and more appealing transportation alternative, thereby encouraging a healthy and active lifestyle from an early age, facilitate the planning, development, and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools. This grant requires an in-kind match of \$21,750.

## Start for Success (3SOS)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Clerical (Hourly)	\$ 3,142	\$ 5,011	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 3,142</b>	<b>\$ 5,011</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 240</b>	<b>\$ 383</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 3,382</b>	<b>\$ 5,395</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

**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 students 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.

**Note:** Grant has expired.

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Administrators	\$ 419,662	\$ 446,253	\$ 418,779	\$ 465,338	\$ 465,338	0.0%
Teachers/Interventionists	3,386,412	3,370,833	3,553,210	4,235,825	4,235,825	0.0%
Teacher Specialist/Coaches	823,911	1,368,814	1,588,220	2,066,426	2,066,426	0.0%
Teachers (Hourly)	681,625	504,853	496,642	-	-	0.0%
Other Professionals	129,807	131,762	137,087	137,032	137,032	0.0%
Clerical	155,414	158,252	167,577	271,609	271,609	0.0%
Teacher Assistants	1,623,766	1,658,335	1,750,618	1,915,332	1,915,332	0.0%
Teacher Assistants (Hourly)	68,907	29,718	123,417	-	-	0.0%
Clerical (Hourly)	15,134	2,931	11,931	-	-	0.0%
Substitute Teachers (Daily)	46,833	1,488	16,953	11,277	11,277	0.0%
Non-Exempt Stipend	723,247	352,314	351,256	323,364	323,364	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 8,074,718</b>	<b>\$ 8,025,554</b>	<b>\$ 8,615,690</b>	<b>\$ 9,426,203</b>	<b>\$ 9,426,203</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 3,124,630</b>	<b>\$ 3,531,791</b>	<b>\$ 3,810,705</b>	<b>\$ 4,094,953</b>	<b>\$ 4,094,953</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 1,226,680	\$ 472,184	\$ 623,070	\$ 130,000	\$ 130,000	0.0%
Travel Services - Lodging	-	-	40,066	-	-	0.0%
Travel Services - Transportation	-	-	30,803	-	-	0.0%
Travel Services - Registration	-	-	50,030	-	-	0.0%
Field Trip Admissions	11,600	1,150	22,640	6,300	6,300	0.0%
Tech Services/Subscriptions	-	-	309,014	-	-	0.0%
Transportation by Contract	-	-	63,611	-	-	0.0%
Student Travel and Field Trips	-	-	8,635	-	-	0.0%
NPS Print Shop	-	-	542	-	-	0.0%
Indirect Cost	474,595	604,300	653,785	550,000	550,000	0.0%
Telephone	854	896	911	-	-	0.0%
Cell Phones	6,958	6,103	12,635	15,000	15,000	0.0%
Local Mileage	2,841	1,517	4,457	-	-	0.0%
Travel - Meals & Lodging	13,455	640	370	-	-	0.0%
Travel - Transportation	5,400	7,691	479	-	-	0.0%
Travel - Registration	-	5,833	354	-	-	0.0%
Supplies	368,649	646,766	550,858	278,700	278,700	0.0%
Instructional Materials	213,306	549,873	410,174	1,244,737	1,244,737	0.0%
Tech Software/Online Content	-	541,023	1,135,455	-	-	0.0%
Small Equipment (Non-Tech)	1,144,090	707,905	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 3,468,428</b>	<b>\$ 3,545,881</b>	<b>\$ 3,917,889</b>	<b>\$ 2,224,737</b>	<b>\$ 2,224,737</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 14,667,776</b>	<b>\$ 15,103,226</b>	<b>\$ 16,344,285</b>	<b>\$ 15,745,893</b>	<b>\$ 15,745,893</b>	<b>0.0%</b>

**Description:** Title I funds are allocated to school districts according to the district's concentrations of children from low income families (free and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance

## Title I, Part A - School Improvement 1003a (3SI2)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ 134,590	\$ 107,507	\$ 33,529	\$ -	\$ -	0.0%
Substitute Teachers (Daily)	17,102	-	-	-	-	0.0%
Non-Exempt Stipend	52,488	60,594	538,507	350,000	350,000	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 204,180</b>	<b>\$ 168,101</b>	<b>\$ 572,036</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 15,591</b>	<b>\$ 12,772</b>	<b>\$ 43,492</b>	<b>\$ 26,714</b>	<b>\$ 26,714</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 653,656	\$ 242,336	\$ 290,901	\$ 184,074	\$ 184,074	0.0%
Travel Services - Lodging	-					0.0%
Travel Services - Transportation						0.0%
Travel Services - Registration			18,600			0.0%
Indirect Cost	23,964	13,860	49,442	31,057	31,057	0.0%
Instructional Materials	411,241	98,926	484,711	91,727	91,727	0.0%
Tech Software/Online Content	-	7,560		-	-	0.0%
Small Equipment (Non-Tech)	-	4,969		-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 1,088,861</b>	<b>\$ 367,651</b>	<b>\$ 843,654</b>	<b>\$ 306,859</b>	<b>\$ 306,859</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 1,308,632</b>	<b>\$ 548,524</b>	<b>\$ 1,459,182</b>	<b>\$ 683,572</b>	<b>\$ 683,572</b>	<b>0.0%</b>

**Description:** School Improvement 1003(a), is an authorization provided in Title I, Part A, of the Elementary and Secondary Education Act of 1965, as amended by Public Law 107-110, No Child Left Behind Act of 2001 (NCLB). These funds are awarded to assist schools in coordinating the delivery of researched-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools.

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ 36,508	\$ 31,990	\$ 20,953	\$ -	\$ -	0.0%
Substitute Teachers (Daily)	4,089	-	-	-	-	0.0%
Non-Exempt Stipend	-	39,250	45,700	88,800	88,800	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 40,597</b>	<b>\$ 71,240</b>	<b>\$ 66,653</b>	<b>\$ 88,800</b>	<b>\$ 88,800</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 3,092</b>	<b>\$ 5,403</b>	<b>\$ 5,091</b>	<b>\$ 7,482</b>	<b>\$ 7,482</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 132,768	\$ 21,637	\$ 106,320	\$ 57,303	\$ 57,303	0.0%
Travel Services - Lodging						0.0%
Travel Services - Transportation			47,123			0.0%
Travel Services - Registration			25,200			0.0%
Tech Services/Subscriptions			39,724			0.0%
Indirect Cost	5,224	3,317	9,196	10,352	10,352	0.0%
Instructional Materials	61,758	-	8,370	11,952	11,952	0.0%
Small Equipment (Non-Tech)	21,852	-	124,114	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 221,602</b>	<b>\$ 24,954</b>	<b>\$ 360,047</b>	<b>\$ 79,606</b>	<b>\$ 79,606</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 265,291</b>	<b>\$ 101,596</b>	<b>\$ 431,791</b>	<b>\$ 175,888</b>	<b>\$ 175,888</b>	<b>0.0%</b>

**Description:** School Improvement 1003(a), is an authorization provided in Title I, Part A, of the Elementary and Secondary Education Act of 1965, as amended by Elementary and Secondary Education. These funds are awarded to assist schools in coordinating the delivery of researched-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools.

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Contract)	\$ 62,924	\$ 64,182	\$ 66,812	\$ 62,924	\$ 62,924	0.0%
Teacher Assistants (Contract)			8,240			0.0%
Non-Exempt Stipend	5,400	5,400	5,400	5,400	5,400	0.0%
One-Time Bonus			3,660			0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 68,324</b>	<b>\$ 69,582</b>	<b>\$ 84,112</b>	<b>\$ 68,324</b>	<b>\$ 68,324</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 19,624</b>	<b>\$ 24,081</b>	<b>\$ 30,095</b>	<b>\$ 24,832</b>	<b>\$ 24,832</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Supplies	\$ 5,565	\$ 7,048	\$ -	\$ -	\$ -	0.0%
Instructional Materials	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 5,565</b>	<b>\$ 7,048</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 93,513</b>	<b>\$ 100,711</b>	<b>\$ 114,207</b>	<b>\$ 93,156</b>	<b>\$ 93,156</b>	<b>0.0%</b>

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

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Administrators	\$ 85,316	\$ 87,115	\$ 90,536	\$ 90,536	\$ 90,536	0.0%
Teachers (Contract)	174,937	91,119	25,705	-	-	0.0%
Teacher Specialist	630,128	854,472	727,131	851,821	851,821	0.0%
Teachers (Hourly)	148,552	8,032	43,728	-	-	0.0%
Clerical	12,931	4,281	1,745	10,000	10,000	0.0%
Teacher Assistants (Hourly)	11,049	-	-	30,016	30,016	0.0%
Substitute Teachers (Daily)	-	-	84	-	-	0.0%
Non-Exempt Stipend	119,826	127,236	118,697	192,553	192,553	0.0%
National Board Certified Bonus	2,675	206	1,252	-	-	0.0%
Bonus - One-Time Payment	-	-	32,500	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 1,185,414</b>	<b>\$ 1,172,460</b>	<b>\$ 1,041,379</b>	<b>\$ 1,174,926</b>	<b>\$ 1,174,926</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 360,824</b>	<b>\$ 464,051</b>	<b>\$ 398,880</b>	<b>\$ 456,664</b>	<b>\$ 456,664</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 496,730	\$ 203,922	\$ 402,847	\$ 535,314	\$ 535,314	0.0%
Travel Services - Lodging	-	-	10,016	-	-	0.0%
Travel Services - Transportation	-	-	17,880	-	-	0.0%
Travel Services - Registration	-	-	63,574	-	-	0.0%
Print Shop	-	-	-	5,000	5,000	0.0%
Indirect Cost	60,324	79,374	64,742	77,301	77,301	0.0%
Cell Phones	1,971	-	-	-	-	0.0%
Travel - Meals & Lodging	1,800	-	1,100	20,541	20,541	0.0%
Travel - Transportation	2,058	1,416	59	10,541	10,541	0.0%
Travel - Registration	-	43,628	-	36,300	36,300	0.0%
Supplies	9,814	3,690	-	-	-	0.0%
Instructional Materials	7,919	13,531	(5,080)	40,000	40,000	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 580,616</b>	<b>\$ 345,561</b>	<b>\$ 555,138</b>	<b>\$ 724,997</b>	<b>\$ 724,997</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 2,126,854</b>	<b>\$ 1,982,072</b>	<b>\$ 1,995,396</b>	<b>\$ 2,356,587</b>	<b>\$ 2,356,587</b>	<b>0.0%</b>

**Description:** To increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class-Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program. This grant provides Norfolk Public Schools the opportunity to improve the quality of teaching and principal leadership through recruitment and retention, teacher training and professional development, and class-size reduction. In its role as the fiscal agent for the grant, the district works closely with private schools across the city as they endeavor to also increase student achievement. Additional services supported by the use of these grant funds include but are not limited to helping teachers to meet licensure requirements, training highly qualified paraprofessionals, teacher and principal mentoring, and coaching in the core content areas.

## Title III, Limited English Proficient (3LEP)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ 51,452	\$ 46,208	\$ 70,974	\$ 52,000	\$ 52,000	0.0%
Other Professionals (Hourly)	248	-		-	-	0.0%
Part-Time Technology Staff	118	-		-	-	0.0%
Custodian (Hourly)	640	-		-	-	0.0%
Non-Exempt Stipend	6,750	18,250	7,250	8,000	8,000	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 59,208</b>	<b>\$ 64,458</b>	<b>\$ 78,224</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 4,526</b>	<b>\$ 4,898</b>	<b>\$ 5,982</b>	<b>\$ 4,590</b>	<b>\$ 4,590</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 54,128	\$ 361	\$ 607	\$ 14,597	\$ 14,597	0.0%
Travel Services - Lodging						0.0%
Travel Services - Transportation						0.0%
Travel Services - Registration			4,120			0.0%
Tech Services/Subscriptions			30,298			0.0%
Student Travel and Field Trips	-	-		2,000	2,000	0.0%
Indirect Cost	1,124	1,863	2,542	2,589	2,589	0.0%
Travel - Meals & Lodging	-	-		1,000	1,000	0.0%
Travel - Transportation	-	-		1,000	1,000	0.0%
Travel - Registration	-	2,298		2,000	2,000	0.0%
Instructional Materials	7,356	9,626	7,377	13,679	13,679	0.0%
Tech Software/Online Content	-	29,604		28,000	28,000	0.0%
Small Equipment (Non-Tech)	28,406	-		-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 91,014</b>	<b>\$ 43,752</b>	<b>\$ 44,943</b>	<b>\$ 64,866</b>	<b>\$ 64,866</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 154,748</b>	<b>\$ 113,108</b>	<b>\$ 129,149</b>	<b>\$ 129,456</b>	<b>\$ 129,456</b>	<b>0.0%</b>

**Description:** A federal sub-grant designed to fund activities to support increasing the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instruction and high-quality professional development to classroom teachers.

## Title IV, Part A - Student Support/Academic Enrichment (3SAE)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Contract)	\$ 22,163	\$ 105,395	\$ 35,644	\$ -	\$ -	0.0%
Teacher Specialists	105,434	108,618	84,691	142,991	142,991	0.0%
Teacher Assistants	8,469	9,989	36,568	9,973	9,973	0.0%
Substitute Teachers (Long-Term)	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 136,066</b>	<b>\$ 224,003</b>	<b>\$ 156,903</b>	<b>\$ 152,964</b>	<b>\$ 152,964</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 60,584</b>	<b>\$ 99,174</b>	<b>\$ 77,315</b>	<b>\$ 80,109</b>	<b>\$ 80,109</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 106,092	\$ 101,684	\$ 135,700	\$ 159,098	\$ 159,098	0.0%
Travel Services - Lodging						0.0%
Travel Services - Transportation						0.0%
Travel Services - Registration			3,104			0.0%
Tech Services/Subscriptions			2,127			0.0%
Indirect Cost	6,292	6,220	14,106	10,195	10,195	0.0%
Travel - Meals & Lodging	340	727	-	-	-	0.0%
Travel - Transportation	-	857	-	-	-	0.0%
Travel - Registration	-	7,648	-	24,631	24,631	0.0%
Instructional Materials	3,311	48,736	72,751	43,471	43,471	0.0%
Tech Software/Online Content	-	-	-	37,285	37,285	0.0%
Small Equipment (Non-Tech)	16,288	184,537	67,514	2,000	2,000	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 132,323</b>	<b>\$ 350,409</b>	<b>\$ 295,302</b>	<b>\$ 276,680</b>	<b>\$ 276,680</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 328,973</b>	<b>\$ 673,586</b>	<b>\$ 529,520</b>	<b>\$ 509,753</b>	<b>\$ 509,753</b>	<b>0.0%</b>

**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.

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ 51,820	\$ 114,166	\$ 267,628	\$ 113,220	\$ 113,220	0.0%
Nurse (Hourly)	1,903	-	-	-	-	0.0%
Other Professionals (Hourly)	5,040	22,146	56,765	31,080	31,080	0.0%
Clerical	-	-	2,762	-	-	0.0%
Teacher Assistants (Hourly)	2,109	4,467	13,258	20,048	20,048	0.0%
Clerical (Hourly)	-	-	3,314	-	-	0.0%
Custodian (Hourly)	301	132	1,240	2,700	2,700	0.0%
Non-Exempt Stipend	-	-	1,600	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 61,173</b>	<b>\$ 140,911</b>	<b>\$ 346,567</b>	<b>\$ 167,048</b>	<b>\$ 167,048</b>	<b>0.0%</b>
					0	#DIV/0!
<b>Employee Benefits</b>						
					0	#DIV/0!
<b>Sub-total: Employee Benefits</b>	<b>\$ 4,650</b>	<b>\$ 10,657</b>	<b>\$ 26,277</b>	<b>\$ 14,453</b>	<b>\$ 14,453</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 26,956	\$ 101,285	\$ 219,640	\$ 112,300	\$ 112,300	0.0%
Travel Services - Lodging			8,661			0.0%
Travel Services - Transportation			2,566			0.0%
Travel Services - Registration			5,113			0.0%
Field Trip Admissions			9,619			0.0%
Tech Services/Subscriptions			13,133			0.0%
Transportation by Contract		2,598	15,387			0.0%
Student Travel and Field Trips	3,206	775	11,198	8,950	8,950	0.0%
Indirect Cost	1,477	7,078	24,488	9,447	9,447	0.0%
Travel - Meals & Lodging	150	-	270	1,500	1,500	0.0%
Travel - Transportation	634	-	148	1,000	1,000	0.0%
Travel - Registration	-	-	-	-	-	#DIV/0!
Supplies	86	209	-	500	500	0.0%
Instructional Materials	7,169	19,863	120,919	26,856	26,856	0.0%
Tech Software/Online Content	-	2,000	-	-	-	#DIV/0!
Small Equipment (Non-Tech)	-	2,699	-	-	-	#DIV/0!
<b>Sub-total: Other Expenditures</b>	<b>\$ 39,678</b>	<b>\$ 136,507</b>	<b>\$ 431,142</b>	<b>\$ 160,553</b>	<b>\$ 160,553</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 105,501</b>	<b>\$ 288,075</b>	<b>\$ 803,986</b>	<b>\$ 342,054</b>	<b>\$ 342,054</b>	<b>0.0%</b>

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

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Contract Services	\$ 3,458	\$ 5,296	\$ -	\$ -	\$ -	0.0%
Transportation by Contract	-	-	-	-	-	0.0%
Indirect Cost	-	-	-	-	-	0.0%
Travel - Registration	-	529	-	-	-	0.0%
Supplies	-	6,483	-	-	-	0.0%
Instructional Materials	7,154	4,646	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 10,612</b>	<b>\$ 16,954</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 10,612</b>	<b>\$ 16,954</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

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

**Note:** Grant has expired.

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Administrators	\$ 5,965	\$ -	\$ -	\$ -	\$ -	0.0%
Teachers (Contract)	-	-	-	-	-	0.0%
Teacher Specialist	18,174	-	-	-	-	0.0%
Teachers (Hourly)	79,072	-	-	-	-	0.0%
Teacher Assistants	1,815	-	-	-	-	0.0%
Substitute Teachers (Daily)	23,975	-	-	-	-	0.0%
Non-Exempt Stipend	2,400	-	-	-	-	0.0%
National Board Certified Bonus	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 131,401</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 14,935</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 17,237	\$ -	\$ -	\$ -	\$ -	0.0%
Advertising	-	-	-	-	-	0.0%
Student Travel and Field Trips	700	-	-	-	-	0.0%
Print Shop	-	-	-	-	-	0.0%
CNS Food Services	-	-	-	-	-	0.0%
Indirect Cost	6,331	-	-	-	-	0.0%
Cell Phones	189	-	-	-	-	0.0%
Local Mileage	-	-	-	-	-	0.0%
Travel - Meals & Lodging	-	-	-	-	-	0.0%
Travel - Transportation	-	-	-	-	-	0.0%
Supplies	10,584	-	-	-	-	0.0%
Instructional Materials	-	-	-	-	-	0.0%
Small Equipment (Non-Tech)	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 35,041</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 181,377</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

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

**Note:** Grant has expired.

## Career Switcher Mentor Program (4CSP)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Non-Exempt Stipend	\$ 2,787	\$ -	\$ 8,500	\$ -	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 2,787</b>	<b>\$ -</b>	<b>\$ 8,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 213</b>	<b>\$ -</b>	<b>\$ 642</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ 9,142</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

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

**Note:** Grant has expired.

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Administrators	\$ 156,379	\$ 101,668	\$ 105,774	\$ 104,669	\$ 104,669	0.0%
Teachers (Contract)	432,529	440,753	438,826	522,735	522,735	0.0%
Other Professionals	487,959	340,689	346,267	342,250	342,250	0.0%
Clerical	80,263	81,870	86,781	85,417	85,417	0.0%
Teacher Assistants	33,281	33,957	36,017	35,396	35,396	0.0%
Substitute Teachers (Daily)	168	-	120	600	600	0.0%
Non-Exempt Stipend	56,745	53,554	51,796	56,414	56,414	0.0%
One-Time Bonus		24,768	40,000			0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 1,247,324</b>	<b>\$ 1,077,259</b>	<b>\$ 1,105,581</b>	<b>\$ 1,147,481</b>	<b>\$ 1,147,481</b>	<b>0.0%</b>
					0	0.0%
<b>Employee Benefits</b>						
					0	0.0%
<b>Sub-total: Employee Benefits</b>	<b>\$ 518,323</b>	<b>\$ 483,971</b>	<b>\$ 481,991</b>	<b>\$ 536,778</b>	<b>\$ 536,778</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 7,253	\$ 1,132	\$ 90	\$ 4,045	\$ 4,045	0.0%
Tech Services/Subscriptions			3,981			0.0%
Indirect Cost	49,586	69,292	55,279	57,344	57,344	0.0%
Cell Phones	3,487	3,116	2,502	2,555	2,555	0.0%
Travel	2,720	653	1,582	3,400	3,400	0.0%
Supplies	9,714	5,198	2,810	6,100	6,100	0.0%
Instructional Materials	9,014	10,225	3,913	3,330	3,330	0.0%
Tech Software/Online Content	-	2,008		2,570	2,570	0.0%
Small Equipment (Non-Tech)	10,805	2,559	2,736	4,600	4,600	0.0%
Furniture - NonCapitalized	482	890	136	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 93,061</b>	<b>\$ 95,072</b>	<b>\$ 73,030</b>	<b>\$ 83,944</b>	<b>\$ 83,944</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 1,858,708</b>	<b>\$ 1,656,303</b>	<b>\$ 1,660,601</b>	<b>\$ 1,768,203</b>	<b>\$ 1,768,203</b>	<b>0.0%</b>

**Description:** The Hospital School Program (HSP) is a State Operated Program located at the Children's Hospital of the King's Daughters (CHKD) sponsored and funded by the Virginia Department of Education in cooperation with Norfolk Public Schools. The mission is to provide appropriate educational services to patients (ages 3 through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination with the hospital treatment team and within the confines of the facility. The HSP provides year-round educational services for patients ages 3 through 21. This encompasses Pre-K, kindergarten, elementary, middle and high school. Additionally, special education students with identified disabilities require modifications to their Individual Education Plan (IEP) due to their medical condition. Hospital School Program teachers have to be prepared for any combination of children within their teaching assignment. Subjects may include history, science, reading, language arts and mathematics at the elementary, middle and high school levels.

## CHKD Mental Health Hospital (4DC4)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Administrators	\$ -	\$ -	\$ 73,797	\$ 109,111	\$ 109,111	0.0%
Teachers (Contract)			19,232	65,695	65,695	0.0%
Daily Substitutes	-	-	-	2,160	2,160	0.0%
Non-Exempt Stipend	-	-	1,342	-	-	0.0%
One-Time Bonus	-	-	2,500		-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 96,871</b>	<b>\$ 176,966</b>	<b>\$ 176,966</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,496</b>	<b>\$ 66,519</b>	<b>\$ 66,519</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contracted Services	\$ -	\$ -	\$ -	\$ 1,150	\$ 1,150	0.0%
Travel Services - Lodging	-	-	-	3,000	3,000	0.0%
Travel Services - Transportation	-	-	526		-	0.0%
Travel Services - Registration	-	-	-	3,080	3,080	0.0%
Tech Services/Subscriptions	-	-	375	6,575	6,575	0.0%
Indirect Cost	-	-	4,844	8,848	8,848	0.0%
Cell Phones	-	-	1,163	3,753	3,753	0.0%
Travel - Meals & Lodging	-	-	75	2,500	2,500	0.0%
Travel - Transportation	-	-	194	3,800	3,800	0.0%
Travel - Registration	-	-	-	-	-	0.0%
Supplies (General)	-	-	-	6,700	6,700	0.0%
Instructional Materials	-	-	432	12,250	12,250	0.0%
Small Equipment (Non-Tech)	-	-	7,918	47,600	47,600	0.0%
Furniture (Non-Cap)				4,690	4,690	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,527</b>	<b>\$ 103,946</b>	<b>\$ 103,946</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 147,894</b>	<b>\$ 347,431</b>	<b>\$ 347,431</b>	<b>0.0%</b>

**Description:** during FY 2022, Children's Hospital of the King's Daughters (CHKD) expanded their services to include a 60-bed mental health hospital for children on its main campus in downtown Norfolk, Virginia. This facility includes an academic program for children who are in residence at the new mental health hospital.

## CTE Regional Center Workforce Expansion (4WEG)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Contract Services	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	0.0%
Equipment Replacement	35,551	66,617	86,180	58,500	58,500	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 37,051</b>	<b>\$ 68,117</b>	<b>\$ 86,180</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 37,051</b>	<b>\$ 68,117</b>	<b>\$ 86,180</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>0.0%</b>

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

## General Adult Education (4GAE)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ 29,888	\$ 29,550	\$ 29,506	\$ 29,553	\$ 29,553	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 29,888</b>	<b>\$ 29,550</b>	<b>\$ 29,506</b>	<b>\$ 29,553</b>	<b>\$ 29,553</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 2,263</b>	<b>\$ 2,238</b>	<b>\$ 2,261</b>	<b>\$ 2,261</b>	<b>\$ 2,261</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 32,151</b>	<b>\$ 31,788</b>	<b>\$ 31,767</b>	<b>\$ 31,814</b>	<b>\$ 31,814</b>	<b>0.0%</b>

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

## High-Demand Industry Sectors (4HDI)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Equipment Replacement	\$ 22,047	\$ 21,426	\$ 21,503	\$ 21,503	\$ 21,503	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 22,047</b>	<b>\$ 21,426</b>	<b>\$ 21,503</b>	<b>\$ 21,503</b>	<b>\$ 21,503</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 22,047</b>	<b>\$ 21,426</b>	<b>\$ 21,503</b>	<b>\$ 21,503</b>	<b>\$ 21,503</b>	<b>0.0%</b>

**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.

## Industry Credential Test (4ICT)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Contract Services	\$ 32,525	\$ 31,542	\$ 23,019	\$ 32,525	\$ 32,525	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 32,525</b>	<b>\$ 31,542</b>	<b>\$ 23,019</b>	<b>\$ 32,525</b>	<b>\$ 32,525</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 32,525</b>	<b>\$ 31,542</b>	<b>\$ 23,019</b>	<b>\$ 32,525</b>	<b>\$ 32,525</b>	<b>0.0%</b>

**Description:** This state grant provides funding for students to take industry certification examinations, licensure tests or National Occupational Competency Institute (NOCTI) assessments that have been approved by the Virginia State Board of Education.

## Jobs for Virginia Graduates (4JVG)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ -	\$ 6,015	\$ 5,160	\$ 5,610	\$ 5,610	0.0%
Non-Exempt Stipend	-	675	450	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ -</b>	<b>\$ 6,690</b>	<b>\$ 5,610</b>	<b>\$ 5,610</b>	<b>\$ 5,610</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ -</b>	<b>\$ 510</b>	<b>\$ 429</b>	<b>\$ 429</b>	<b>\$ 429</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ -	\$ 2,913	\$ 650	\$ 650	\$ 650	0.0%
Travel Services - Lodging						
Travel Services - Transportation						
Travel Services - Registration			420			
Tech Services/Subscriptions			650			
Student Travel and Field Trips	-	-		515	515	0.0%
Indirect Cost	-	1,077	1,218	1,218	1,218	0.0%
Cell Phones	-	-	573	1,000	1,000	0.0%
Local Mileage	-	-		523	523	0.0%
Travel - Registration	-	-		420	420	0.0%
Organizational Memberships	-	5,000	5,000	5,000	5,000	0.0%
Instructional Materials	-	-	4,104	2,601	2,601	0.0%
Tech Software/Online Content	-	2,087		650	650	0.0%
Small Equipment (Non-Tech)	-	11,723	11,384	11,384	11,384	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ -</b>	<b>\$ 22,800</b>	<b>\$ 23,999</b>	<b>\$ 23,961</b>	<b>\$ 23,961</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,038</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>0.0%</b>

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

## National Board Certification Incentive Award (4NBC)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
National Board Certified Bonus	\$ 55,736	\$ 60,381	\$ 39,480	\$ 51,091	\$ 51,091	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 55,736</b>	<b>\$ 60,381</b>	<b>\$ 39,480</b>	<b>\$ 51,091</b>	<b>\$ 51,091</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 4,264</b>	<b>\$ 4,619</b>	<b>\$ 3,020</b>	<b>\$ 3,909</b>	<b>\$ 3,909</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 65,000</b>	<b>\$ 42,500</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>0.0%</b>

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

## Norfolk Juvenile Detention Center - NET Academy (4DC3)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Administrators	\$ 180,416	\$ 104,175	\$ 96,830	\$ 95,817	\$ 95,817	0.0%
Teachers (Contract)	624,312	643,326	635,968	658,940	658,940	0.0%
Teachers (Hourly)	-	-	7,175	-	-	0.0%
Clerical	53,733	55,374	58,685	57,719	57,719	0.0%
Teacher Assistants	-	18,775	-	5,574	5,574	0.0%
Clerical (Hourly)	9,374	-	-	-	-	0.0%
Substitute Teachers	15,363	3,481	14	15,807	15,807	0.0%
Non-Exempt Stipend	25,562	20,781	17,895	30,354	30,354	0.0%
One-Time Bonus	-	18,576	27,500	-	-	-
<b>Sub-total: Wages and Salaries</b>	<b>\$ 908,760</b>	<b>\$ 864,488</b>	<b>\$ 844,066</b>	<b>\$ 864,212</b>	<b>\$ 864,212</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 320,701</b>	<b>\$ 380,905</b>	<b>\$ 333,747</b>	<b>\$ 357,748</b>	<b>\$ 357,748</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 13,048	\$ 4,276	\$ 10,143	\$ 8,267	\$ 8,267	0.0%
Indirect Cost	34,885	54,578	42,221	42,420	42,420	0.0%
Postage	225	238	208	200	200	0.0%
Telephone	1,074	1,071	1,089	-	-	0.0%
Cell Phones	1,212	503	403	480	480	0.0%
Travel - Meals & Lodging	1,591	-	259	2,605	2,605	0.0%
Supplies	12,352	22,765	21,917	10,930	10,930	0.0%
Instructional Materials	4,732	22,549	3,763	13,400	13,400	0.0%
Tech Software/Online Content	-	12,702	-	10,276	10,276	0.0%
Small Equipment (Non-Tech)	19	24,101	29,027	25,900	25,900	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 69,138</b>	<b>\$ 142,783</b>	<b>\$ 109,030</b>	<b>\$ 114,478</b>	<b>\$ 114,478</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 1,298,599</b>	<b>\$ 1,388,176</b>	<b>\$ 1,286,843</b>	<b>\$ 1,336,438</b>	<b>\$ 1,336,438</b>	<b>0.0%</b>

Description: Norfolk Detention Center School (NET Academy) is a State Operated Program funded by the Virginia Department of Education. Norfolk Detention Center School provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objective of the detention school is to provide educational services to children and youth residing in the detention center, ensure that the educational services provided will allow the students to maintain and/or advance his/her level of academic functioning and provide a smooth transition to his/her previous or new educational setting, ensure that all students identified as disabled will have an updated Individualized Education Plan (IEP) and provide a system of ongoing 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).

## Pre-Kindergarten-Grade 2 Active Learning Grant (4ALG)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ -</b>	<b>0.0%</b>				
<b>Sub-total: Employee Benefits</b>	<b>\$ -</b>	<b>0.0%</b>				
<b>Other Expenditures</b>						
Tech Services/Subscriptions	\$ -	\$ -	\$ 30,000	\$ -	\$ -	0.0%
Small Equipment (Non-Tech)	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

**Description:** Provides funding to school divisions to encourage and implement active learning for students in pre-kindergarten through Grade 2 in various settings (in class, remote, hybrid). The funds may be used to support teachers through the creation of lessons, professional development, and/or the purchase of a platform featuring on-demand activities that integrate mathematics and English standards of learning content into movement-rich activities that can be used at school, home and on all devices.

Note: Grant has ended

## Project Graduation Academic/Summer (4PGA)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ 12,076	\$ 32,863	\$ 26,633	\$ 34,835	\$ 34,835	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 12,076</b>	<b>\$ 32,863</b>	<b>\$ 26,633</b>	<b>\$ 34,835</b>	<b>\$ 34,835</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 2,065</b>	<b>\$ 2,501</b>	<b>\$ 2,019</b>	<b>\$ 2,665</b>	<b>\$ 2,665</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Student Incentives	\$ -	\$ 1,556	\$ 2,421	\$ -	\$ -	0.0%
Instructional Materials	-	4,552	1,931	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ -</b>	<b>\$ 6,108</b>	<b>\$ 4,351</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 14,141</b>	<b>\$ 41,472</b>	<b>\$ 33,003</b>	<b>\$ 37,500</b>	<b>\$ 37,500</b>	<b>0.0%</b>

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

## Race to GED (4RTG)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ 25,600	\$ 26,875	\$ 41,580	\$ 25,600	\$ 25,600	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 25,600</b>	<b>\$ 26,875</b>	<b>\$ 41,580</b>	<b>\$ 25,600</b>	<b>\$ 25,600</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 1,954</b>	<b>\$ 2,034</b>	<b>\$ 3,154</b>	<b>\$ 1,959</b>	<b>\$ 1,959</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 7,152	\$ 8,989	\$ 5,519	\$ 7,000	\$ 7,000	0.0%
Supplies	-	-		-	-	0.0%
Instructional Materials	3,929	2,500		4,137	4,137	0.0%
Tech Software/Online Content	8,652	4,483		8,652	8,652	0.0%
Small Equipment (Non-Tech)	-	5,288		-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 19,733</b>	<b>\$ 21,259</b>	<b>\$ 5,519</b>	<b>\$ 19,789</b>	<b>\$ 19,789</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 47,287</b>	<b>\$ 50,169</b>	<b>\$ 50,253</b>	<b>\$ 47,348</b>	<b>\$ 47,348</b>	<b>0.0%</b>

**Description:** This state grant is used to provide GED Fast Track classes to adults (18 years of age and older) who have passed portions of the GED test and need more in-depth review in reading, writing and mathematics to pass the remaining portion(s) of the test. Free GED testing is also provided to individuals who qualify by attending an adult education class for 15-60 hours and passing the Official Practice Test (OPT). Funds are also available to cover any re-testing in the GED subject areas. No local match is required.

## Special Education in Jail Program (4JAI)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Contract)	\$ 111,467	\$ 114,185	\$ 118,913	\$ 117,534	\$ 117,534	\$ -
Non-Exempt Stipend	7,000	7,000	7,000	9,880	9,880	-
One-Time Bonus			5,000			
<b>Sub-total: Wages and Salaries</b>	<b>\$ 118,467</b>	<b>\$ 121,185</b>	<b>\$ 130,913</b>	<b>\$ 127,414</b>	<b>\$ 127,414</b>	<b>\$ -</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 62,128</b>	<b>\$ 66,905</b>	<b>\$ 71,370</b>	<b>\$ 71,116</b>	<b>\$ 71,116</b>	<b>\$ -</b>
<b>Other Expenditures</b>						
Contract Services	\$ 1,457	\$ 197	\$ 750	\$ 450	\$ 450	\$ -
Copier Click Charges	-	11		-	-	-
Travel - Meals & Lodging	-	-		-	-	-
Travel - Transportation	-	-		-	-	-
Organizational Memberships	42	21		50	50	-
Supplies	656	2,040	1,011	727	727	-
Instructional Materials	380	279	2,739	506	506	-
Tech Software/Online Content	-	700	1,284	-	-	-
Small Equipment (Non-Tech)	-	-		1,284	1,284	-
<b>Sub-total: Other Expenditures</b>	<b>\$ 2,535</b>	<b>\$ 3,248</b>	<b>\$ 5,785</b>	<b>\$ 3,017</b>	<b>\$ 3,017</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 183,130</b>	<b>\$ 191,338</b>	<b>\$ 208,068</b>	<b>\$ 201,547</b>	<b>\$ 201,547</b>	<b>\$ -</b>

**Description:** The 1997 Amendments to the Individuals with Disabilities Education Act (IDEA) mandated that special education and related services be provided to all eligible students including those who are incarcerated. This state-funded program operates in conjunction with the General Education Diploma (GED) program, which is housed in the Norfolk City Jail. It is designed to provide students with disabilities who are incarcerated with specially designed academic assistance and remediation as well as transition planning. Additionally, school staff is responsible for evaluation efforts, educational placement and service delivery within the jails in accordance with the student's Individualized Education Program (IEP). Students from age 18 through the age of eligibility may participate in accordance with their IEP to continue to receive a free and appropriate education. Diploma options include GED, Special Seal and General.

## State Categorical Equipment (4SCE)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Equipment Replacement	\$ 28,212	\$ 27,420	\$ 27,518	\$ 28,212	\$ 28,212	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 28,212</b>	<b>\$ 27,420</b>	<b>\$ 27,518</b>	<b>\$ 28,212</b>	<b>\$ 28,212</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 28,212</b>	<b>\$ 27,420</b>	<b>\$ 27,518</b>	<b>\$ 28,212</b>	<b>\$ 28,212</b>	<b>0.0%</b>

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

## Security Equipment (4SEG)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Contract Services	\$ 43,088	\$ 121,084	\$ 37,392	\$ 62,319	\$ 62,319	0.0%
Small Equipment (Non-Tech)	171,848	112,297	135,851	174,699	174,699	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 214,936</b>	<b>\$ 233,381</b>	<b>\$ 173,243</b>	<b>\$ 237,018</b>	<b>\$ 237,018</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 214,936</b>	<b>\$ 233,381</b>	<b>\$ 173,243</b>	<b>\$ 237,018</b>	<b>\$ 237,018</b>	<b>0.0%</b>

**Description:** The 2013 Virginia General Assembly established a grant to help offset related costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia. 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.

## State Technology Grant (4STG)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Small Equipment (Non-Tech)	\$ 884,982	\$ 1,063,901	\$ 1,257,943	\$ 1,168,000	\$ 1,168,000	0.0%
Equipment Replacement	26,772	255,444	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 911,754</b>	<b>\$ 1,319,345</b>	<b>\$ 1,257,943</b>	<b>\$ 1,168,000</b>	<b>\$ 1,168,000</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 911,754</b>	<b>\$ 1,319,345</b>	<b>\$ 1,257,943</b>	<b>\$ 1,168,000</b>	<b>\$ 1,168,000</b>	<b>0.0%</b>

**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.

## STEM Competition Team Grant (4SCT)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Contract Services	\$ 764	\$ -	\$ -	\$ -	\$ -	0.0%
Travel - Registration	-	600	-	-	-	0.0%
Supplies	342	2,984	-	-	-	0.0%
Instructional Materials	205	-	-	-	-	0.0%
Small Equipment (Non-Tech)	616	5,000	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 1,927</b>	<b>\$ 8,584</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 1,927</b>	<b>\$ 8,584</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

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

**Note:** Grant has expired.

## STEM Health Sciences (4SIC)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Contract Services	\$ 8,879	\$ 8,611	\$ 8,644	\$ 8,644	\$ 8,644	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 8,879</b>	<b>\$ 8,611</b>	<b>\$ 8,644</b>	<b>\$ 8,644</b>	<b>\$ 8,644</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 8,879</b>	<b>\$ 8,611</b>	<b>\$ 8,644</b>	<b>\$ 8,644</b>	<b>\$ 8,644</b>	<b>0.0%</b>

**Description:** To support industry credentialing testing materials for students and professional development for instruction in Science, Technology, Engineering, and Mathematics - Health Sciences programs.

## STEM Learning Through The Arts Grant (4SLA)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Contract Services	\$ 71,250	\$ 128,700	\$ 35,223	\$ 103,000	\$ 103,000	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 71,250</b>	<b>\$ 128,700</b>	<b>\$ 35,223</b>	<b>\$ 103,000</b>	<b>\$ 103,000</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 71,250</b>	<b>\$ 128,700</b>	<b>\$ 35,223</b>	<b>\$ 103,000</b>	<b>\$ 103,000</b>	<b>0.0%</b>

**Description:** To enhance learning in science, technology, engineering, and mathematics through the arts for kindergarten and pre-school students.

## Teacher Mentor Program (4TMP)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						0.0%
Teachers (Contract)			\$ 2,610			0.0%
Non-Exempt Stipend						0.0%
One-Time Bonus						0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,610</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 22,400	\$ -	\$ 11,400	\$ 10,000	\$ 10,000	0.0%
Travel - Conferences	210	-	1,492	-	-	0.0%
Supplies	3,045	2,884	-	8,685	8,685	0.0%
Instructional Materials	-	5,212	4,374	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 25,655</b>	<b>\$ 8,096</b>	<b>\$ 17,266</b>	<b>\$ 18,685</b>	<b>\$ 18,685</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 25,655</b>	<b>\$ 8,096</b>	<b>\$ 20,076</b>	<b>\$ 18,685</b>	<b>\$ 18,685</b>	<b>0.0%</b>

**Description:** To provide assistance and professional support to teachers entering the profession and enhances the performance of experienced teachers who are not performing at an acceptable level.

## Teacher Recruitment and Retention (4TRR)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Non-Exempt Stipend	\$ 9,289	\$ 9,289	\$ -	\$ 12,100	\$ 12,100	\$ -
<b>Sub-total: Wages and Salaries</b>	<b>\$ 9,289</b>	<b>\$ 9,289</b>	<b>\$ -</b>	<b>\$ 12,100</b>	<b>\$ 12,100</b>	<b>\$ -</b>
<b>Sub-total: Employee Benefits</b>	<b>711</b>	<b>711</b>	<b>-</b>	<b>926</b>	<b>926</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 13,026</b>	<b>\$ 13,026</b>	<b>\$ -</b>

**Description:** The General Assembly approved funding to conduct a pilot initiative to attract, recruit, and retain high-quality diverse individuals to teach science, technology, engineering, or mathematics (STEM) subjects in Virginia's middle and high schools. This pilot program provides incentive awards to teachers who meet specified criteria and are employed in a Virginia public school. Funding is awarded on a first-come, first-serve basis with preference to teachers assigned to teach in hard-to-staff schools or low-performing schools not fully accredited. Successful teachers, selected to participate in the pilot program will be eligible to receive a \$5,000 initial incentive award after the completion of the year of teaching with a satisfactory performance evaluation, and a signed contract in the same school division for the following year. Continuation Incentive Awards are an additional \$1,000 incentive award may be granted for each year the eligible teacher receives a satisfactory evaluation and teaches a qualifying STEM subject in which the teacher has an endorsement for up to three years in a Virginia school division following the year in which the teacher receives the initial incentive award. The maximum incentive award (initial and continuation) for each eligible teacher is \$8,000. Incentive awards are contingent upon available funding.

## Virginia Middle School Teacher Corp (4MTC)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Non-Exempt Stipend	\$ 41,802	\$ 41,802	\$ -	\$ 41,802	\$ 41,802	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 41,802</b>	<b>\$ 41,802</b>	<b>\$ -</b>	<b>\$ 41,802</b>	<b>\$ 41,802</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 3,198</b>	<b>\$ 3,198</b>	<b>\$ -</b>	<b>\$ 3,198</b>	<b>\$ 3,198</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>0.0%</b>

**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.

## Virginia Immunization Clinic (4VIC)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Nurse (Hourly)	\$ -	\$ 16,794	\$ 1,829	\$ -	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ -</b>	<b>\$ 16,794</b>	<b>\$ 1,829</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ -</b>	<b>\$ 1,268</b>	<b>\$ 138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 18,062</b>	<b>\$ 1,967</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

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

Note: Grant has Expired

## Virginia Reading Corp Partnership (4VRC)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Contract Services	\$ -	\$ 180,000	\$ 158,000	\$ 180,000	\$ 180,000	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ 158,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ 158,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>0.0%</b>

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

## Virginia Tiered Systems of Support (4TSS,4VTS)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ -	\$ 3,369	\$ -	\$ 5,596	\$ 5,596	0.0%
Substitute Teachers (Daily)	-	-		3,000	3,000	0.0%
Non-Exempt Stipend	-	1,146	-	654	654	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ -</b>	<b>\$ 4,515</b>	<b>\$ -</b>	<b>\$ 9,249</b>	<b>\$ 9,249</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ -</b>	<b>\$ 567</b>	<b>\$ -</b>	<b>\$ 515</b>	<b>\$ 515</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Travel Services - Lodging	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Travel Services - Transportation			-			
Travel Services - Registration			300			
Contract Services			7,993			
Indirect Costs	-	662		2,090	2,090	0.0%
Travel - Registration	-	10,215		2,205	2,205	0.0%
Instructional Materials	-	21,122	18,610	6,279	6,279	0.0%
Tech Software/Online Content	-	-		1,750	1,750	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 26,903</b>	<b>\$ 12,324</b>	<b>\$ 12,324</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 37,082</b>	<b>\$ 26,903</b>	<b>\$ 22,089</b>	<b>\$ 22,089</b>	<b>0.0%</b>

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

## Vision Screening Grant (4VSG)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Contract Services	\$ 61,460	\$ -	\$ 78,897	\$ 60,277	\$ 60,277	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 61,460</b>	<b>\$ -</b>	<b>\$ 78,897</b>	<b>\$ 60,277</b>	<b>\$ 60,277</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 61,460</b>	<b>\$ -</b>	<b>\$ 78,897</b>	<b>\$ 60,277</b>	<b>\$ 60,277</b>	<b>0.0%</b>

**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.

## Workplace Readiness Skills for the Commonwealth (4WRS)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Contract Services	\$ 5,481	\$ 5,316	\$ 5,336	\$ 5,481	\$ 5,481	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 5,481</b>	<b>\$ 5,316</b>	<b>\$ 5,336</b>	<b>\$ 5,481</b>	<b>\$ 5,481</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 5,481</b>	<b>\$ 5,316</b>	<b>\$ 5,336</b>	<b>\$ 5,481</b>	<b>\$ 5,481</b>	<b>0.0%</b>

**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.

## Adult Education Program (5AEP)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ 134,079	\$ 110,800	\$ 157,340	\$ 120,000	\$ 120,000	0.0%
Security Officers (Hourly)	9,277	4,683	8,352	20,000	20,000	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 143,356</b>	<b>\$ 115,483</b>	<b>\$ 165,692</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 10,909</b>	<b>\$ 8,801</b>	<b>\$ 12,660</b>	<b>\$ 10,710</b>	<b>\$ 10,710</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 9,048	\$ 4,423	\$ 6,715	\$ 8,000	\$ 8,000	0.0%
Student Travel and Field Trips	-	197		-	-	0.0%
NPS Print Shop			1,030			
Cell Phones			639			
Travel - Meals & Lodging	-	-		1,000	1,000	0.0%
Travel - Transportation	-	-		1,000	1,000	0.0%
Travel - Registration	-	-		1,000	1,000	0.0%
Organizational Memberships	75	75	775	1,500	1,500	0.0%
Supplies	22,663	4,155	5,900	40,000	40,000	0.0%
Textbooks: Existing Adoption	34,855	44,802	10,422	96,205	96,205	0.0%
Instructional Supplies			3,064			
Tech Equip (Non Cap)			9,717			
Small Equip (Non Cap)		257	2,080			
<b>Sub-total: Other Expenditures</b>	<b>\$ 66,641</b>	<b>\$ 53,910</b>	<b>\$ 40,343</b>	<b>\$ 148,705</b>	<b>\$ 148,705</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 220,906</b>	<b>\$ 178,194</b>	<b>\$ 218,695</b>	<b>\$ 299,415</b>	<b>\$ 299,415</b>	<b>0.0%</b>

**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.

## Gifted Summer Enrichment - Camp Einstein (5GSE)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ 50,683	\$ 12,056	\$ -	\$ 49,306	\$ 49,306	0.0%
Teacher Assistants (Hourly)	1,577	-	-	1,278	1,278	0.0%
Clerical (Hourly)	575	-	-	734	734	0.0%
Bus Drivers (Hourly)	-	-	-	7,513	7,513	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 52,835</b>	<b>\$ 12,056</b>	<b>\$ -</b>	<b>\$ 58,831</b>	<b>\$ 58,831</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 4,042</b>	<b>\$ 922</b>	<b>\$ -</b>	<b>\$ 4,528</b>	<b>\$ 4,528</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Student Travel and Field Trips	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Materials	2,046	696	-	1,756	1,756	0.0%
Small Equipment (Non-Tech)	-	5,381	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 2,046</b>	<b>\$ 6,077</b>	<b>\$ -</b>	<b>\$ 1,756</b>	<b>\$ 1,756</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 58,923</b>	<b>\$ 19,055</b>	<b>\$ -</b>	<b>\$ 65,115</b>	<b>\$ 65,115</b>	<b>0.0%</b>

**Description:** Camp Einstein is a tuition supported 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.

Because of the pandemic, the program was inactive during the summers of 2020 and 2021.

## Junior University Program (5JUP)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ -	\$ 6,135	\$ -	\$ 3,511	\$ 3,511	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ -</b>	<b>\$ 6,135</b>	<b>\$ -</b>	<b>\$ 3,511</b>	<b>\$ 3,511</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ -</b>	<b>\$ 469</b>	<b>\$ -</b>	<b>\$ 269</b>	<b>\$ 269</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 6,604</b>	<b>\$ -</b>	<b>\$ 3,780</b>	<b>\$ 7,291</b>	<b>0.0%</b>

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

## Nat'l Restaurant Assoc Educ. Foundation (5NRF)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230</b>	<b>\$ 230</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 3,691	\$ -	\$ -	\$ 12,000	\$ 12,000	0.0%
Travel - Meals & Lodging	-	-	-	4,700	4,700	0.0%
Travel - Transportation	-	-	-	4,700	4,700	0.0%
Travel - Registration	-	400	564	4,600	4,600	0.0%
Supplies	4,095	-	3,499	17,000	17,000	0.0%
Instructional Materials	13,368	1,253	-	32,000	32,000	0.0%
Tech Software/Online Content	-	-	-	11,770	11,770	0.0%
Small Equipment (Non-Tech)	14,130	-	-	24,000	24,000	0.0%
Equipment Additions	21,037	9,027	-	102,000	102,000	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 56,321</b>	<b>\$ 10,680</b>	<b>\$ 4,063</b>	<b>\$ 212,770</b>	<b>\$ 212,770</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 56,321</b>	<b>\$ 10,680</b>	<b>\$ 4,063</b>	<b>\$ 216,000</b>	<b>\$ 216,000</b>	<b>0.0%</b>

**Description:** To enhance the restaurant and foodservice industry's service to the public through education, community engagement and promotion of career opportunities.

## Pearson Vue GED Assessment (5PVG)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Contract Services	\$ 2,500	\$ 9,414	\$ 8,608	\$ 9,414	\$ 9,414	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 2,500</b>	<b>\$ 9,414</b>	<b>\$ 8,608</b>	<b>\$ 9,414</b>	<b>\$ 9,414</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 2,500</b>	<b>\$ 9,414</b>	<b>\$ 8,608</b>	<b>\$ 9,414</b>	<b>\$ 9,414</b>	<b>0.0%</b>

**Description:** Funds will be used for the GED Academy and GED vouchers for the ISAEP GED program in the five high schools and NTC.

## Tidewater Post Secondary (5TPS)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ 1,500	\$ -	\$ 2,500	\$ -	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 114</b>	<b>\$ -</b>	<b>\$ 191</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 2,031	\$ -	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips	1,875	-	-	-	-	0.0%
Travel - Transportation	925	-	-	-	-	0.0%
Travel - Registration	740	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 5,571</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 7,185</b>	<b>\$ -</b>	<b>\$ 2,691</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

**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.

## United Way - United for Children (5UWS)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ 100,341	\$ 25,912	\$ 132,409	\$ 211,972	\$ 211,972	0.0%
Nurse (Part-time)	1,771	-	4,019	5,250	5,250	0.0%
Teacher Assistants (Hourly)	17,074	-	14,473	7,942	7,942	0.0%
Clerical (Hourly)	2,309	-	2,235	-	-	0.0%
Custodian (Hourly)	239	-	617	936	936	0.0%
Non-Exempt Stipend	-	-	660	660	660	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>\$ 121,734</b>	<b>\$ 25,912</b>	<b>\$ 154,413</b>	<b>\$ 226,760</b>	<b>\$ 226,760</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>	<b>\$ 9,312</b>	<b>\$ -</b>	<b>\$ 11,808</b>	<b>\$ 17,346</b>	<b>\$ 17,346</b>	<b>0.0%</b>
<b>Other Expenditures</b>						
Contract Services	\$ 5,756	\$ -	\$ 6,847	\$ -	\$ -	0.0%
Student Travel and Field Trips	9,612	-	18,264	33,259	33,259	0.0%
CNS Food Services	6,708	-	441	1,300	1,300	0.0%
Miscellaneous	427	-	8	-	-	0.0%
Supplies	12,734	-	9,316	8,965	8,965	0.0%
Food Supplies	690	-	1,715	2,000	2,000	0.0%
Instructional Materials	1,765	-	22,057	18,370	18,370	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ 37,692</b>	<b>\$ -</b>	<b>\$ 58,648</b>	<b>\$ 63,894</b>	<b>\$ 63,894</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 168,738</b>	<b>\$ 25,912</b>	<b>\$ 224,869</b>	<b>\$ 308,000</b>	<b>\$ 308,000</b>	<b>0.0%</b>

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

# Summary of Coronavirus/ESSER Funds

Description	Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024
CARES ESSER I Fund	\$ -	\$ 8,985,086	\$ 3,120,424	\$ 405,466	\$ -
CARES ESSER GEER Set-Aside Fund	-	274,284	302,945	37,336	-
Coronavirus Relief Fund	-	4,814,460	-	-	-
Coronavirus Response & Relief Supplemental Fund	-	506,742	22,491,963	27,273,491	-
Coronavirus Response & Relief Set-Aside Fund	-	-	269,458	417,415	-
American Rescue Plan (ARP) Act - ESSER III	-	-	6,221,310	33,041,627	-
ARP IDEA, Part B Section 611 Flow-Through	-	-	473,130	993,585	-
ARP IDEA, Part B Section 619 Pre-School	-	-	3,291	60,250	-
CSLFRF HVAC Replacement & Improvement	-	-	-	-	-
GEER II/ESSER II School Bus Driver Recruitment	-	-	-	47,615	-
New American Rescue Plan Awards - FY 2023:					
Continuing Education Support - \$100,000 award	-	-	-	-	-
Homeless Youth - \$402,183 award	-	-	-	149,610	-
Recruitment Incentives - \$965,000 award	-	-	-	763,985	-
Teacher Mentor Program - \$23,182 award	-	-	-	21,503	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 14,580,572</b>	<b>\$ 32,882,522</b>	<b>\$ 63,211,883</b>	<b>\$ -</b>

Recap - Grant Inception to Date Status Preliminary Estimates (subject to audit)	Amount Awarded	Expended at 06/30/2023	Remaining at 06/30/23
CARES ESSER I Fund	\$ 12,794,821	\$ 12,510,976	\$ 283,845
CARES ESSER GEER Set-Aside Fund	614,553	614,565	(12)
Coronavirus Relief Fund	4,814,460	4,814,460	-
Coronavirus Response & Relief Supplemental Fund	50,449,127	50,272,196	176,931
Coronavirus Response & Relief Set-Aside Fund	1,013,896	686,873	327,023
American Rescue Plan (ARP) Act - ESSER III	113,301,572	39,262,937	74,038,635
ARP IDEA, Part B Section 611 Flow-Through	1,690,500	1,466,715	223,785
ARP IDEA, Part B Section 619 Pre-School	123,606	63,541	60,065
CSLFRF HVAC Replacement & Improvement	5,329,208	-	5,329,208
GEER II/ESSER II School Bus Driver Recruitment	59,448	47,615	11,833
New American Rescue Plan Awards - FY 2023:			
Continuing Education Support - \$100,000 award	100,000	-	100,000
Homeless Youth - \$402,183 award	402,183	149,610	252,573
Recruitment Incentives - \$965,000 award	965,000	763,985	201,015
Teacher Mentor Program - \$23,182 award	23,182	21,503	1,679
<b>Totals</b>	<b>\$ 191,681,556</b>	<b>\$ 110,674,977</b>	<b>\$ 81,006,579</b>

**Notes:**

The appropriation for multi-year awards typically occurs in the first year of an award. Actual expenditures may occur several years after an appropriation is approved. Most grants were appropriated in FY 2021 and FY 2022.

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>	\$ -	\$ 470,592	\$ 198,233	\$ 13,905		
<b>Employee Benefits</b>		75,500	81,727	7,196	-	-91.2%
<b>Other Expenditures</b>						
Contract Services	-	1,855,471	475,023	585	-	0.0%
Tech Software/Online Content			-			
Indirect Cost	-	-	117,851	10,203	-	0.0%
Instructional Materials	-	6,583,523	2,247,590	373,577	-	0.0%
Capital Outlays	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 8,985,086</b>	<b>\$ 3,120,424</b>	<b>\$ 405,466</b>	<b>\$ -</b>	<b>0.0%</b>

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

- ◆ Professional development for literacy to support enhancement of the division's literacy plan
- ◆ Contract services to provide OT/PT/speech services and transportation to students with special needs
- ◆ Pre-school screening and eligibility/individualized educational plan (IEP) meetings to meet compliance requirements
- ◆ Purchase of health care supplies (thermometers, masks, wipes, etc.) and employee overtime to sanitize and clean school buildings
- ◆ Chromebooks, wireless hotspots, and cart equipment to support virtual/online learning
- ◆ Health and physical education assistants to support the wellness of students by providing three days per week of physical education for K-4 students and support extending recess for Prek-2 students
- ◆ Professional development for social-emotional learning to support training for division-level staff (train-the-trainer model)
- ◆ Psychologists internship to provide additional social-emotional supports for students
- ◆ Virtual summer school program; part-time teachers to assist students to remove an "incomplete" grade from the report card; and supplemental after-school remediation program
- ◆ Private schools allocation - equitable services

**Total Award:** \$12,794,821

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

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>	\$ -	\$ 9,350	\$ 129,177	\$ 19,251	\$ -	0.0%
<b>Employee Benefits</b>	-	702	27,900	7,319	-	0.0%
<b>Other Expenditures</b>						
Purchased Services						
Supplies	-	-	-	10,766	-	0.0%
Instructional Materials	-	-	-	-	-	0.0%
Small Equipment (Non-Tech)	-	264,232	145,868	-	-	0.0%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 274,284</b>	<b>\$ 302,945</b>	<b>\$ 37,336</b>	<b>\$ -</b>	<b>0.0%</b>
		9,259,370	3,423,369			

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

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

**Total Award:** \$614,553

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

## Coronavirus Relief Fund (3CRF)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Contract Services - Virtual Online Learning	\$ -	\$ 869,398	\$ -	\$ -	\$ -	0.0%
PPE and Other Related Supplies	-	1,614,984	-	-	-	0.0%
Technology Devices for Students	-	2,330,078	-	-	-	0.0%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,814,460</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

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

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

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>		\$ 268,953	\$ 7,516,025	\$ 7,200,199	\$ -	
<b>Employee Benefits</b>	-	20,539	613,723	580,373	-	-100.0%
<b>Other Expenditures</b>						
Contract Services	-	-	3,535,368	1,715,393	-	-100.0%
Training and Travel			12,365	162,502		
Indirect Cost	-	-	-	1,429,552	-	-100.0%
Instructional Materials	-	217,250	7,166,659	5,244,622	-	-100.0%
Capital Outlays	-	-	3,647,823	10,940,850	-	-100.0%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 506,742</b>	<b>\$ 22,491,963</b>	<b>\$ 27,273,491</b>	<b>\$ -</b>	<b>21.3%</b>

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

**Total Award:** \$50,449,127

This award was included in the FY 2022 multi-year appropriation. Funding remains in place until the grant expires or until all funds are expended. Original spending estimates were as follows:

FY 2021 \$ 289,492  
 FY 2022 \$29,537,991  
 FY 2023 \$20,621,644

**Funds remaining at 06/30/2023** \$ 743,573

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

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

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ -	\$ -	\$ 250,320	\$ 387,757	\$ -	0.0%
<b>Employee Benefits</b>						
Social Security/Medicare	\$ -	\$ -	\$ 19,138	\$ 29,658	\$ -	0.0%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 269,458</b>	<b>\$ 417,415</b>	<b>\$ -</b>	<b>0.0%</b>

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

**Total Award:** \$1,013,896

This award was included in the FY 2022 multi-year appropriation. Funding remains in place until the grant expires or until all funds are expended. Anticipated spending is as follows:

FY 2022 \$ 269,459

FY 2023 \$ 744,437

**Funds remaining at 06/30/2023**      **\$ 327,023**

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

## Coronavirus Relief & Responses Supplement Appropriation (CRRSA) School Bus Driver Incentives (3CRR/CRT22)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>						
Teachers (Hourly)	\$ -	\$ -	\$ -	\$ 44,265	\$ -	0.0%
<b>Employee Benefits</b>						
Social Security/Medicare	\$ -	\$ -	\$ -	\$ 3,350	\$ -	0.0%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,615</b>	<b>\$ -</b>	<b>0.0%</b>

**Description:** State set-aside funds under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) II funds are intended to address severe shortage of school bus drivers. The division plans to pay incentive awards to drivers.

**Total Award:** \$59,488                      This award was made during FY 2023. Funding remains in place until the grant expires or until all funds are expended.

**Funds remaining at 06/30/2023**            \$    11,873

**Performance Period:** Multi-year grant - January 14, 2022 thru March 30, 2023

## American Rescue Plan Act - ESSER III (3ARP/ARP21)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>	\$ -	\$ -	\$ 665,945	\$ 480,873	\$ -	
<b>Employee Benefits</b>	-	-	50,763	36,665	-	
<b>Other Expenditures</b>						
Contract Services	-	-	2,689,660	20,994,121	-	0.0%
Training and Travel	-	-	-	4,375	-	0.0%
Indirect Cost	-	-	122,508	141,937	-	0.0%
Supplies	-	-	-	-	-	0.0%
Instructional Materials	-	-	805,276	2,718,119	-	0.0%
Tech Software/Online Content	-	-	3,900	-	-	0.0%
Small Equipment (Non-Tech)	-	-	1,883,258	-	-	0.0%
Other Capital Replacement	-	-	-	8,665,537	-	0.0%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,221,310</b>	<b>\$ 33,041,627</b>	<b>\$ -</b>	<b>0.0%</b>

**Description:** The American Rescue Plan (ARP) Act was signed into law in March 2021. ARP Act Elementary and Secondary School Emergency Relief (ESSER) III funds may be used to pay for the services, equipment, and supplies such as personal protective equipment, cleaning and sanitizing materials needed to continue teaching and learning, while keeping students and staff safe from COVID-19. In addition, the ARP Act requires that 20% of a division's formula funds be reserved to address learning loss.

**Total Award:** \$113,301,572.62      The FY 2022 multi-year grant appropriation was revised in February 2022 to include this grant. Funding remains in place until the grant expires or until all funds are expended. Anticipated spending is as follows:  
     FY 2022 \$ 20.9 million  
     FY 2023 \$ 92.4 million

**Funds remaining at 06/30/2023**      **\$ 74,038,635**

**Performance Period:** Multi-year grant - March 13, 2020 thru September 30, 2024

## American Rescue Plan Act - Sub grant for IDEA, Part B Section 611 Flow-Through Grant (3ARF/ARF22)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Wages and Salaries</b>	\$ -	\$ -	\$ 38,693	\$ 15,838	\$ -	0.0%
<b>Employee Benefits</b>	-	-	2,933	1,205.00	0	0.0%
<b>Other Expenditures</b>						
Contract Services	-	-	408,602	829,800	-	0.0%
Tech Services/Subscriptions	-	-	6,375	-	-	0.0%
Indirect Cost	-	-	2,504	6,061	-	0.0%
Supplies	-	-	-	-	-	0.0%
Instructional Materials	-	-	3,599	140,681	-	0.0%
Tech Software/Online Content	-	-	-	-	-	0.0%
Small Equipment (Non-Tech)	-	-	10,425	-	-	0.0%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 473,130</b>	<b>\$ 993,585</b>	<b>\$ -</b>	<b>0.0%</b>

**Description:** The American Rescue Plan (ARP) Act was signed into law in March 2021. It provides supplemental funding for the IDEA formula grant.

**Total Award:** \$1,690,500

**Funds remaining at 06/30/2023**      \$    223,785

**Performance Period:** Multi-year grant - July 1, 2021 thru September 30, 2023

## American Rescue Plan Act - Sub grant for IDEA, Part B Section 619 Pre-School Grant (3AR6/AR622)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Indirect Cost	-	-	142	1,919	-	0.0%
Supplies	-	-	-	-	-	0.0%
Instructional Materials	-	-	3,150	58,331	-	0.0%
Small Equipment (Non-Tech)	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,291</b>	<b>\$ 60,250</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,291</b>	<b>\$ 60,250</b>	<b>\$ -</b>	<b>0.0%</b>

**Description:** The American Rescue Plan (ARP) Act was signed into law in March 2021. It provides supplemental funding for the IDEA formula grant.

**Total Award:** \$123,606

**Funds remaining at 06/30/2023**      \$      60,065

**Performance Period:** Multi-year grant - July 1, 2021 thru September 30, 2023

## Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) HVAC Replacement and Improvement Grant (3CSL/CSL22)

Description	Actual FY2020	Actual FY2021	Actuals FY2022	Budget FY2023	Budget FY2024	% Chg
<b>Other Expenditures</b>						
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other Capital Replacement (HVAC)	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

**Description:** To support qualifying ventilation replacement and improvement projects in public school facilities.

**Total Award:** \$5,329,208      The FY 2022 multi-year grant appropriation was revised in February 2022 to include this grant. Funding remains in place until the grant expires or until all funds are expended. We anticipate completion of the project in summer 2022

**Performance Period:** Multi-year grant - March 3, 2021 thru December 31, 2024

## Budget Projections (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. The projection years are for information only and are not used for budget planning purposes.

### Total Revenues by Fund

Description	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
<b>Operating Funds</b>					
General Fund	\$ 398,972,439	\$ 405,714,988	\$ 413,637,888	\$ 421,719,245	\$ 429,962,230
School Nutrition Program	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
Grants and Special Programs	42,615,847	42,615,847	42,615,847	42,615,847	42,615,847
<b>Total Operating Funds</b>	<b>\$ 465,588,286</b>	<b>\$ 472,330,835</b>	<b>\$ 480,253,735</b>	<b>\$ 488,335,092</b>	<b>\$ 496,578,077</b>
<b>Capital Improvement Fund</b>	<b>26,891,347</b>	<b>150,000,000</b>	<b>4,000,000</b>	<b>41,500,000</b>	<b>4,000,000</b>
<b>Total all funds</b>	<b>\$ 492,479,633</b>	<b>\$ 622,330,835</b>	<b>\$ 484,253,735</b>	<b>\$ 529,835,092</b>	<b>\$ 500,578,077</b>

### Total Operating Expenditures by Object

*Excludes Capital Improvement Fund*

Description	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
Salaries & Wages	\$ 278,212,815	\$ 283,583,526	\$ 288,972,070	\$ 294,465,552	\$ 300,354,863
Employee Benefits	110,223,142	111,873,163	113,995,688	116,159,513	118,482,703
Purchased Services	16,712,899	17,306,826	17,341,534	17,380,100	18,065,164
Internal Services	98,060	104,513	106,604	108,736	108,736
Communications	1,215,403	1,358,031	1,385,191	1,412,895	1,412,895
Insurance - Property	2,499,973	2,408,705	2,456,879	2,506,017	2,506,017
Other Cost	1,386,991	1,284,402	1,310,090	1,336,292	1,336,292
Training and Travel	890,201	927,066	934,148	941,572	920,728
Utilities	8,583,150	9,312,256	9,498,501	9,688,471	9,688,471
Materials and Supplies	28,031,173	27,476,686	27,351,480	27,222,387	26,688,653
Regional Program Tuition	6,744,077	6,528,371	6,658,938	6,792,117	6,792,117
Capital Outlay	5,844,567	5,188,731	5,164,482	5,141,748	5,041,748
Debt Service	4,864,000	4,685,337	4,779,044	4,874,625	4,874,625
Other Use of Funds	281,835	293,221	299,086	305,067	305,067
<b>Total Operating Funds</b>	<b>\$ 465,588,286</b>	<b>\$ 472,330,835</b>	<b>\$ 480,253,735</b>	<b>\$ 488,335,092</b>	<b>\$ 496,578,077</b>

# Budget Projections: Fund Summaries

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

## GENERAL FUND

Description	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
<b>Revenues by Source</b>					
State	\$ 232,717,013	\$ 237,371,353	\$ 242,118,780	\$ 246,961,156	\$ 251,900,379
City	155,660,426	158,773,635	161,949,107	165,188,089	168,491,851
Federal	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Textbook Fund Balance	1,280,000	-	-	-	-
Others	3,815,000	4,070,000	4,070,000	4,070,000	4,070,000
<b>Total Revenues</b>	<b>\$ 398,972,439</b>	<b>\$ 405,714,988</b>	<b>\$ 413,637,888</b>	<b>\$ 421,719,245</b>	<b>\$ 429,962,230</b>
<b>Expenditures by Object</b>					
Salaries & Wages	\$ 242,105,169	\$ 247,034,052	\$ 251,974,733	\$ 257,014,227	\$ 262,154,512
Employee Benefits	95,995,931	97,475,209	99,424,713	101,413,207	103,441,471
Purchased Services	14,600,102	15,691,850	15,908,323	16,128,547	17,202,984
Internal Services	98,060	104,513	106,604	108,736	108,736
Communications	1,190,903	1,341,916	1,368,755	1,396,130	1,396,130
Insurance - Property	2,499,973	2,408,705	2,456,879	2,506,017	2,506,017
Other Cost	1,386,991	1,284,402	1,310,090	1,336,292	1,336,292
Training and Travel	731,159	799,206	815,190	831,494	831,494
Utilities	8,402,150	9,059,439	9,240,628	9,425,440	9,425,440
Materials and Supplies	15,728,722	15,221,236	15,431,624	15,646,799	15,646,799
Regional Program Tuition	6,744,077	6,528,371	6,658,938	6,792,117	6,792,117
Capital Outlay	4,343,367	3,787,531	3,863,282	3,940,548	3,940,548
Debt Service	4,864,000	4,685,337	4,779,044	4,874,625	4,874,625
Other Use of Funds	281,835	293,221	299,086	305,067	305,067
<b>Total Expenditures</b>	<b>\$ 398,972,439</b>	<b>\$ 405,714,988</b>	<b>\$ 413,637,887</b>	<b>\$ 421,719,245</b>	<b>\$ 429,962,230</b>

# Budget Projections: Fund Summaries

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

## SCHOOL NUTRITION FUND

Description	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
<b>Revenues by Source</b>					
State	\$ 7,525,000	\$ 7,525,000	\$ 7,525,000	\$ 7,525,000	\$ 7,525,000
Federal	16,180,000	16,180,000	16,180,000	16,180,000	16,180,000
Others	295,000	295,000	295,000	295,000	295,000
<b>Total Revenues</b>	<b>\$ 24,000,000</b>	<b>\$ 24,000,000</b>	<b>\$ 24,000,000</b>	<b>\$ 24,000,000</b>	<b>\$ 24,000,000</b>
<b>Expenditures by Object</b>					
Salaries & Wages	\$ 8,075,185	\$ 8,236,689	\$ 8,401,422	\$ 8,569,451	\$ 8,740,840
Employee Benefits	2,847,115	2,904,057	2,962,138	3,021,381	3,081,809
Purchased Services	577,000	266,269	271,595	277,027	277,027
Communications	24,500	16,115	16,437	16,766	16,766
Training and Travel	76,828	55,661	56,775	57,910	57,910
Utilities	181,000	252,817	257,874	263,031	263,031
Materials and Supplies	10,717,172	10,867,191	10,732,559	10,593,234	10,461,418
Capital Outlay	1,501,200	1,401,200	1,301,200	1,201,200	1,101,200
<b>Total Expenditures</b>	<b>\$ 24,000,000</b>	<b>\$ 24,000,000</b>	<b>\$ 24,000,000</b>	<b>\$ 24,000,000</b>	<b>\$ 24,000,000</b>

# Budget Projections: Fund Summaries

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

## GRANTS & SPECIAL PROGRAMS

Description	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
<b>Revenues by Source</b>					
State	\$ 7,109,406	\$ 7,109,406	\$ 7,109,406	\$ 7,109,406	\$ 7,109,406
Federal	34,104,717	34,104,717	34,104,717	34,104,717	34,104,717
Others	1,401,724	1,401,724	1,401,724	1,401,724	1,401,724
<b>Total Revenues</b>	<b>\$ 42,615,847</b>	<b>\$ 42,615,847</b>	<b>\$ 42,615,847</b>	<b>\$ 42,615,847</b>	<b>\$ 42,615,847</b>
<b>Expenditures by Object</b>					
Salaries & Wages	\$ 28,032,462	\$ 28,312,786	\$ 28,595,914	\$ 28,881,873	\$ 29,459,511
Employee Benefits	11,380,096	11,493,897	11,608,836	11,724,925	11,959,423
Purchased Services	1,535,796	1,348,706	1,161,616	974,526	585,153
Training and Travel	82,214	72,199	62,183	52,168	31,324
Materials and Supplies	1,585,279	1,388,259	1,187,297	982,355	580,436
<b>Total Expenditures</b>	<b>\$ 42,615,847</b>	<b>\$ 42,615,847</b>	<b>\$ 42,615,847</b>	<b>\$ 42,615,847</b>	<b>\$ 42,615,847</b>

## CAPITAL IMPROVEMENT PROJECT FUND

Description	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
<b>Revenues by Source</b>					
City	\$ 26,891,347	\$ 150,000,000	\$ 4,000,000	\$ 41,500,000	\$ 10,000,000
<b>Total Revenues</b>	<b>\$ 26,891,347</b>	<b>\$ 150,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 41,500,000</b>	<b>\$ 10,000,000</b>
<b>Expenditures by Object</b>					
Purchased Services	\$ 8,067,404	\$ 37,500,000	\$ 1,000,000	\$ 10,375,000	\$ 2,500,000
Capital Outlay	18,823,943	112,500,000	3,000,000	31,125,000	7,500,000
<b>Total Expenditures</b>	<b>\$ 26,891,347</b>	<b>\$ 150,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 41,500,000</b>	<b>\$ 10,000,000</b>

# Budget Projections: General Fund

## Revenue Source

Description	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
State	\$ 232,717,013	\$ 237,371,353	\$ 242,118,780	\$ 246,961,156	\$ 251,900,379
City	155,660,426	158,773,635	161,949,107	165,188,089	168,491,851
Federal	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Other Local and Miscellaneous	5,095,000	4,070,000	4,070,000	4,070,000	4,070,000
<b>TOTAL REVENUE</b>	<b>\$ 398,972,439</b>	<b>\$ 405,714,988</b>	<b>\$ 413,637,888</b>	<b>\$ 421,719,245</b>	<b>\$ 429,962,230</b>

## Expenditures by Function Category

Description	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
Instructional Support	\$ 290,884,695	\$ 295,755,776	\$ 301,531,366	\$ 307,422,468	\$ 313,431,392
Admin, Attendance and Health	23,183,923	23,596,522	24,057,320	24,527,335	25,006,750
Pupil Transportation	14,918,232	15,170,347	15,466,597	15,768,772	16,076,991
Operations and Maintenance	45,040,278	46,044,095	46,943,255	47,860,398	48,795,884
Facilities	8,272,090	8,193,253	8,353,253	8,516,453	8,682,917
Technology	16,673,221	16,954,995	17,286,096	17,623,819	17,968,297
<b>TOTAL</b>	<b>\$ 398,972,439</b>	<b>\$ 405,714,988</b>	<b>\$ 413,637,888</b>	<b>\$ 421,719,245</b>	<b>\$ 429,962,230</b>

## Expenditures by Cost Category

Description	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
Salaries	\$ 242,105,169	\$ 247,034,052	\$ 251,974,733	\$ 257,014,227	\$ 262,154,512
Employee Benefits	95,995,931	97,475,209	99,424,713	101,413,207	103,441,471
Non-Personnel Costs	60,871,339	61,205,728	62,238,442	63,291,810	64,366,247
<b>TOTAL</b>	<b>\$ 398,972,439</b>	<b>\$ 405,714,988</b>	<b>\$ 413,637,887</b>	<b>\$ 421,719,245</b>	<b>\$ 429,962,230</b>

# Budget Projections - Methodology and Assumptions

**Revenue assumptions:** General Funds - Despite projected enrollment decline, state revenue is projected increase by 2.0% in FY2024 through FY2027 mainly due to the rebenchmarking of State SOQ funding. City funding is projected to increase by 2.0% in the same period while federal and other funds are estimated to remain stable. All other funds - we expect level funding for future years.

**Expenditure assumptions:** Assumes a 2.0% increase in costs for FY2024 through FY2028 for staff retention, employee benefits, and other inflationary costs. This projection does not include emerging issues. Given the anticipated budget imbalance caused by to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. In order to address emerging issues, the school division will need to consider: (1) tradeoffs and program adjustments, (2) program eliminations, and (3) staffing models.

## Revenues

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

## Expenditures

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

## Long-Term Liabilities

The following is a summary of the changes in long-term obligations and the corresponding current portion.

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
<b>Non-Current Liabilities</b>				
Net pension liability	\$ 267,206,011	\$ 297,859,309	\$ 320,824,685	\$ 160,586,303
Other Post Employment Benefits	93,839,838	92,361,309	102,057,511	103,193,187
Other long-term liabilities	13,435,415	13,768,550	5,477,248	14,383,583
<b>Total Non-Current Liabilities</b>	<b>\$ 374,481,264</b>	<b>\$ 403,989,168</b>	<b>\$ 428,359,444</b>	<b>\$ 278,163,073</b>

Notes:

- Net Pension Liabilities are NPS share of pension liabilities as determined by the Virginia Retirement System (VRS). VRS manages the Commonwealth's and local government pension plans. NPS participates in two plans: a statewide teacher retirement plan and a plan for support staff working for NPS. The teacher retirement plan is a multi-employer statewide plan; NPS is responsible for a small portion of the teacher plan. Plan contributions for the support staff plan are based solely on demographic and wage data of NPS staff; however investments pooled with plans of other localities and school districts. VRS administers both retirement plans.
- Pension liabilities are significantly lower than in earlier years primarily because of positive investment returns.
- Other Post Employment Benefits include other OPEB, VRS OPEB GLI Trust and VRS OPEB HIC Trust.
- Other long-term liabilities include compensated absences, worker's compensation and claims liability.

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## Required Local Effort

### Projected FY 2023 and 2024 Required Local Effort Based on the Governor's Proposed 2022-2024 Biennial Budget Standards of Quality

	NORFOLK CITY	
	Projected FY2024	Projected FY2025
Unadjusted ADM	25,437.45	25,063.00
Adjusted ADM	25,437.45	25,063.00
	<b>Required Local Effort</b>	<b>Required Local Effort</b>
Basic Aid	\$ 37,172,950	\$ 38,813,804
Textbooks <sup>1</sup>	1,031,774	1,017,687
Vocational Education	709,257	699,574
Gifted Education	428,672	422,359
Special Education	4,863,478	4,797,076
Prevention, Intervention, & Remediation	2,470,709	2,436,976
VRS Retirement	6,001,407	5,942,532
Social Security	2,572,031	2,552,290
Group Life	179,263	176,623
English as a Second Language <sup>2</sup>	634,182	769,878
Early Reading Intervention <sup>2</sup>	747,656	737,351
SOL Algebra Readiness <sup>2</sup>	249,736	246,295
Rebenchmarking Hold Harmless <sup>3</sup>	1,662,010	1,643,345
<b>Required Local Effort:</b>	<b>\$ 58,723,125</b>	<b>\$ 60,255,790</b>

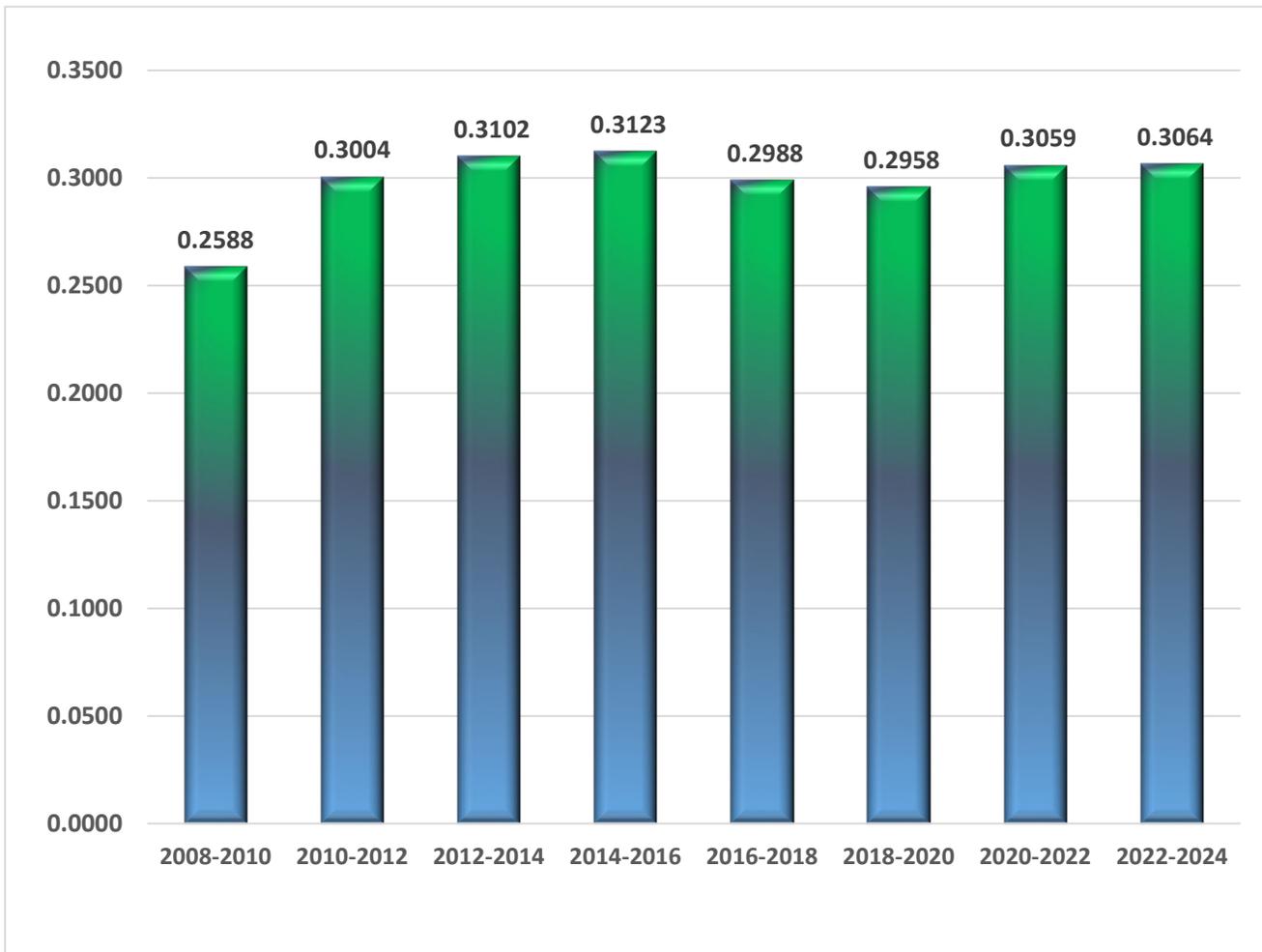
Note: The above amounts represent the projected FY 2024 and projected FY 2025 Required Local Effort based on Amendments Adopted by the Genral Assembly's Special Session for the 2022-2024 Biennial Budget (HB 30/SB 30). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

1 State funding for Textbooks is provided from the general fund in the SOQ Service Area; the Required Local Effort for Textbooks is also based on the payments from the SOQ Service Area.

2 English as a Second Language, Early Reading Intervention, and SOL Algebra Readiness are mandated as part of the Standards of Quality; therefore, local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for these programs is based on the payments from the SOQ and Lottery Service Areas.

3 The General Assembly's Adopted Amendments introduced during the special session for the 2022-2024 Biennial Budget mandates that the local match for the Rebenchmarking Hold Harmless is included in required local effort.

## Local Composite Index - 2008-2024



The Composite Index is a measure of a school division's ability to pay education costs as defined by Virginia's Standards of Quality (SOQ). The Composite Index is determined using three indicators of a locality's ability-to-pay: (1) the value of real property located in the locality (weighted 50 percent), (2) adjusted gross income of residents (weighted 40 percent), and (3) taxable retail sales occurring within the locality (weighted 10 percent). State support of public education is inversely related to the index. The lower the resulting index, the greater level of state funding. The above chart depicts the historical trend of the composite index for Norfolk Public Schools. Norfolk's composite index for FY's 2023 and 2024 is 0.3064 meaning the locality is responsible for 30.64% of the basic cost of public education as defined by the state's SOQ.

City funding exceeds this minimum requirement.

Source: Virginia Department of Education

# Student Demographics

Fiscal Year >>	2015	2016	2017	2018	2019	2020	2021	2022	2023	Proj 2024
<b>Total Enrollment (Fall Membership)</b>										
<b>Pre-Kindergarten</b>	2,174	2,172	2,053	1,929	1,904	1,863	1,278	1,529	1,845	1,845
% Change	-0.5%	-0.1%	-5.5%	-6.0%	-1.3%	-2.2%	-31.4%	19.6%	20.7%	0.0%
<b>K-12</b>	29,724	29,607	28,925	28,432	27,934	27,663	26,323	25,733	25,342	25,063
% Change	-3.2%	-0.4%	-2.3%	-1.7%	-1.8%	-1.0%	-4.8%	-2.2%	-1.5%	-1.1%
<b>Total Enrollment</b>	<b>31,898</b>	<b>31,779</b>	<b>30,978</b>	<b>30,361</b>	<b>29,838</b>	<b>29,526</b>	<b>27,600</b>	<b>27,262</b>	<b>27,187</b>	<b>26,908</b>
Change from previous	-3.0%	-0.4%	-2.5%	-2.0%	-1.7%	-1.0%	-6.5%	-1.2%	-0.3%	-1.0%
<b>Percentage of Total Enrollment</b>										
Students with Disabilities	13.9%	13.4%	13.7%	13.8%	13.9%	14.5%	16.0%	14.8%	14.5%	14.9%
English Learners	2.5%	3.4%	3.3%	4.0%	4.3%	3.8%	5.1%	4.7%	4.1%	4.9%
Economically Disadvantaged	65.5%	67.5%	77.8%	64.8%	67.2%	62.2%	68.5%	69.7%	61.3%	63.2%

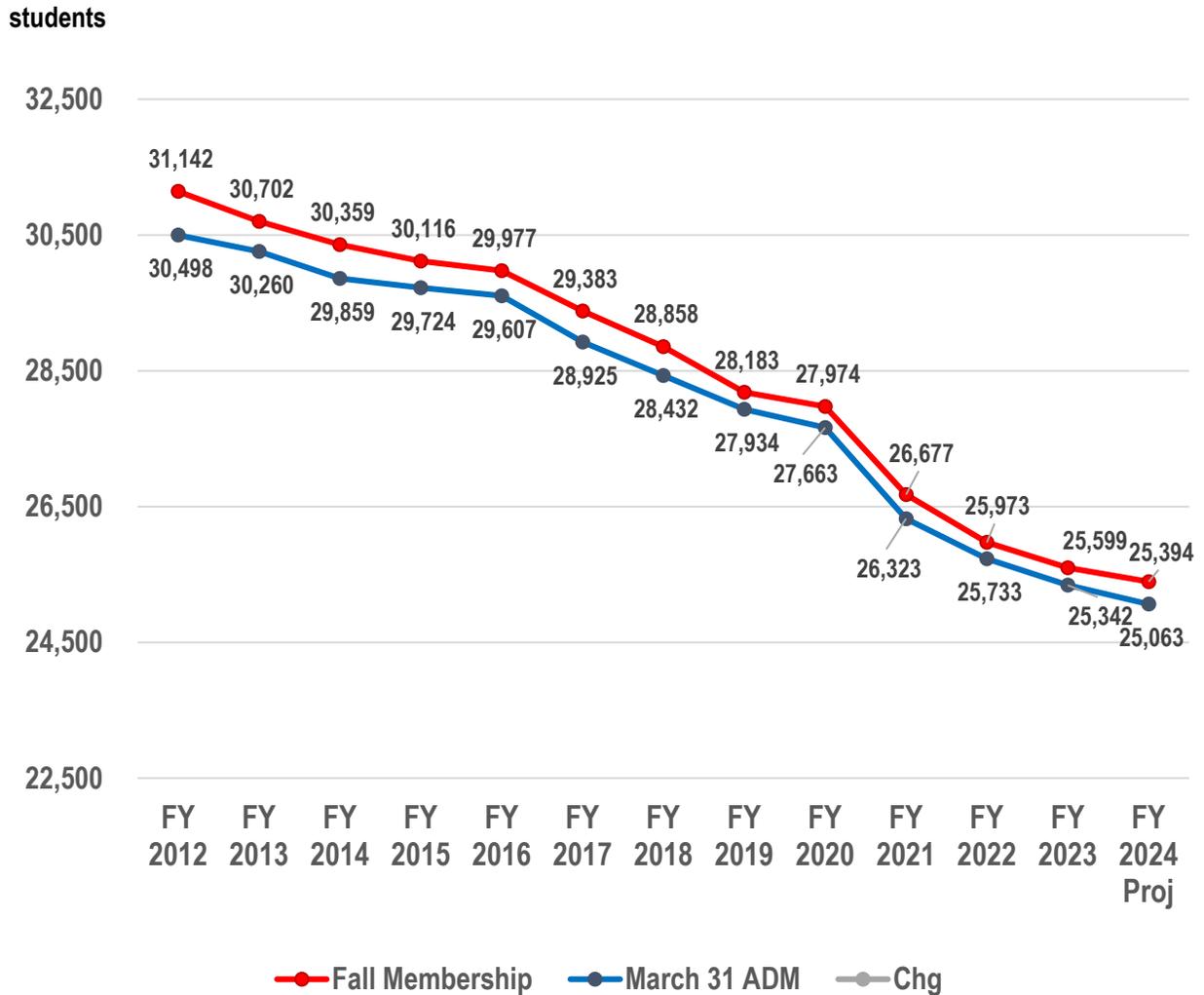
Source: Virginia Department of Education

**Notes:**

- Students with Disabilities are an 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.
- English learners are 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 eligible for free/reduced meals, receive Temporary Assistance for Needy Families, eligible for Medicaid, are migrant or are experiencing homelessness.

# K-12 Enrollment Trends

## Student Fall Membership and Average Daily Membership



- o Enrollment for school year 2023-24 is projected to decline by 205 students (0.8%) from the previous school year.
- o Since school year 2011-12, enrollment has declined by 5,748 students (18.5%).
- o Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st average daily membership (ADM).

Source: Virginia Department of Education and Norfolk Public Schools

# K-12 Enrollment Trends

School Year	Fall Membership					March 31 ADM	
	Elementary	Middle	High	Total	Percent Change	Total	Percent Change
FY 2009	16,208	6,820	9,244	32,272	-2.05%	31,639	-1.79%
FY 2010	16,027	6,724	9,015	31,766	-1.57%	31,176	-1.46%
FY 2011	16,042	6,659	8,784	31,485	-0.88%	31,020	-0.50%
FY 2012	15,971	6,778	8,393	31,142	-1.09%	30,498	-1.68%
FY 2013	15,891	6,829	7,982	30,702	-1.41%	30,260	-0.78%
FY 2014	15,807	6,668	7,884	30,359	-1.12%	29,859	-1.33%
FY 2015	15,680	6,517	7,919	30,116	-0.80%	29,724	-0.45%
FY 2016	15,600	6,395	7,982	29,977	-0.46%	29,607	-0.39%
FY 2017	15,208	6,265	7,910	29,383	-1.98%	28,925	-2.30%
FY 2018	14,931	6,176	7,751	28,858	-1.79%	28,432	-1.70%
FY 2019	14,380	6,262	7,541	28,183	-2.34%	27,934	-1.75%
FY 2020	14,162	6,287	7,525	27,974	-0.74%	27,663	-0.97%
FY 2021	13,054	6,280	7,343	26,677	-4.64%	26,323	-4.84%
FY 2022	12,574	6,010	7,389	25,973	-2.64%	25,733	-2.24%
FY 2023	12,457	5,715	7,427	25,599	-1.44%	25,342	-1.52%
FY 2024 Proj	12,451	5,642	7,301	25,394	-0.80%	25,063	-1.10%

## ENROLLMENT TREND ANALYSIS & IMPACTING FACTORS

Survival (grade progression) ratios measure the percentage of students who move up a grade each year. In most instances, these ratios are less than one - meaning that some students either leave the district or are not promoted. The enrollment projection model is based upon several assumptions, which if varied, would change the final estimates.

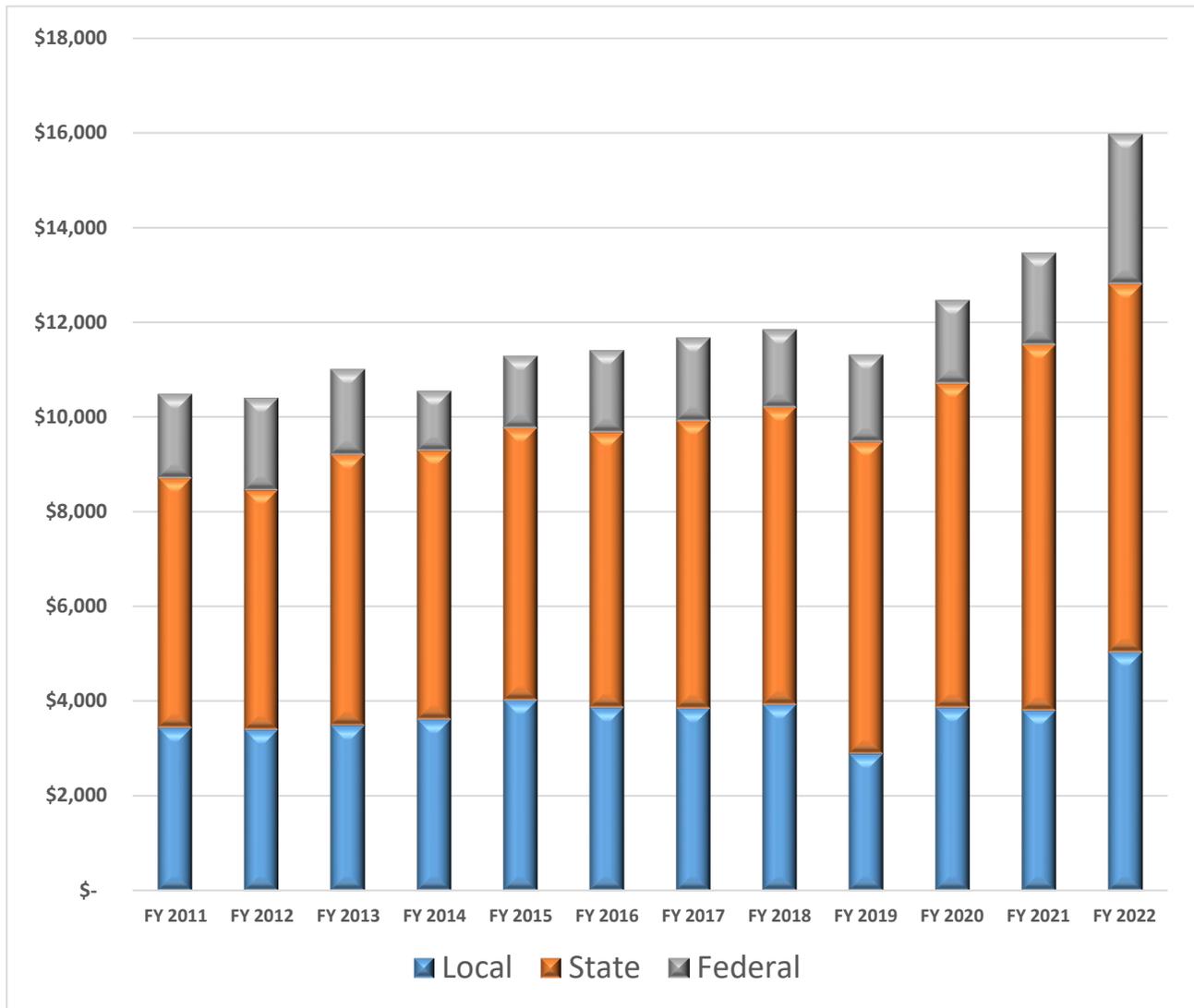
**Internal Factors:** Birth rate changes, population demographics (aging population), economy – business closures, military deployments/personnel shifts, residential redevelopment/demolition, private schools, and COVID-19 impact.

**External Factors:** These include out-of-district transfers, academic program changes (specialty programs), letters of residence, and promotion/retention.

**Other Variables** that impact students moving from one grade level to the next are the changes in graduation requirements from the Virginia Department of Education (VDOE). Students not only have to pass the course for credit, but they also have to pass the associated SOL test. Several years ago, VDOE reduced the number of SOL tests for students and subsequently reduced the number of verified credits needed to graduate. Another variable that impacted this past year's high school students was the expansion of awarding the locally awarded verified credits. The district's enrollment was also complicated by COVID-19. The declining enrollment due to COVID-19 is most evident in Kindergarten, 1st and 9th grades. This decline also had the impact of lowering the important grade-projection ratios used for each grade-level.

# Total Per-Pupil Expenditures for Operations

Fiscal Years 2010 through 2022



	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Federal</b>	\$ 1,780	\$ 1,956	\$ 1,815	\$ 1,265	\$ 1,523	\$ 1,737	\$ 1,761	\$ 1,643	\$ 1,844	\$ 1,763	\$ 1,938	\$ 3,157
<b>State</b>	\$ 5,283	\$ 5,072	\$ 5,724	\$ 5,684	\$ 5,760	\$ 5,819	\$ 6,085	\$ 6,287	\$ 6,598	\$ 6,850	\$ 7,730	\$ 7,773
<b>Local</b>	\$ 3,436	\$ 3,392	\$ 3,482	\$ 3,614	\$ 4,014	\$ 3,861	\$ 3,840	\$ 3,923	\$ 2,884	\$ 3,860	\$ 3,795	\$ 5,029
<b>Totals</b>	<b>\$ 10,499</b>	<b>\$ 10,420</b>	<b>\$ 11,021</b>	<b>\$ 10,563</b>	<b>\$ 11,297</b>	<b>\$ 11,417</b>	<b>\$ 11,686</b>	<b>\$ 11,853</b>	<b>\$ 11,326</b>	<b>\$ 12,473</b>	<b>\$ 13,463</b>	<b>\$ 15,959</b>

Source: Virginia Department of Education: Table 15 of Superintendent's Annual School Report

## Per-Pupil Expenditures for Operations Regional and Statewide Comparisons - FY 2022



Source: Virginia Superintendent's Annual School Report - Table 15

# Regulations Establishing Standards for Accrediting Public Schools in Virginia

## **8VAC20-131-240. Administrative and support staff; staffing requirements.**

- 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 is being followed.
- D. Each member of the school counseling staff in the counseling program for elementary, middle, and secondary schools shall spend at least 80% of his staff time during normal school hours in direct counseling of individual students or groups 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.

# Standards of Quality Staffing Requirements

From Chapter 13.2 Standards of Quality (§ 22.1-253.13:1)

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
English Learners	Eighteen and one-half FTE instructional positions for each 1,000 students identified as having limited English proficiency	State standard
Gifted	One professional instructional position per 1,000 pupils in March 31 ADM	State standard
Career and Technical 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 full-time at all schools	Full-time principal
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant
Librarian	One half-time to 299 One full-time at 600	Full-time librarian
Guidance Counselor	One full-time position for each 325 students (division wide average)	At least one full-time counselor
Clerical	Part-time to 299 students One full-time at 300 students	Two clerical positions

# Standards of Quality Staffing Requirements

## 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 for each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One full-time position for each 325 students (division wide average)	State standard
Clerical	One full-time and one additional full-time for every 600 students beyond 200. One full-time for the library at 750 students	State standard

## GRADE LEVEL: HIGH SCHOOLS (9-12)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12-month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One full-time position for each 325 students (division wide)	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200 One full-time for the library at 750 students	Six clerks in office or each high school; library clerks – state standard

# K-3 Primary Class Size Reduction Program

State regulations require licensed instructional personnel be assigned to each elementary 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 for classes with more than 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

Virginia also provides generous incentives to localities to reduce primary class sizes (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. K-3 Class Size Reduction payments are based on a three-year average of free lunch eligibility. For schools that participate in the Community Eligibility Provision (CEP) program, such entitlements are based on the most recent Free Lunch eligibility data available prior to that school's enrollment in CEP.

Below are target class sizes at the primary school level.

School Name	Three Year Average Free Lunch Eligibility %	Required School-Wide Pupil Teacher Ratio	Maximum Individual Class Size	Funded Per Pupil Amount (State Share)
Southside STEM Academy @ Campostella	95.05%	14	19	\$2,094
P.B. Young Sr. Elementary	95.04%	14	19	\$2,094
Jacox Elementary	91.36%	14	19	\$2,094
James Monroe Elementary	85.59%	14	19	\$2,094
Lindenwood Elementary	84.85%	14	19	\$2,094
St. Helena Elementary	80.28%	14	19	\$2,094
Chesterfield Academy Elementary	80.08%	14	19	\$2,094
Norview Elementary	79.92%	14	19	\$2,094
Lake Taylor School	74.67%	15	20	\$1,731
Coleman Place Elementary	73.48%	15	20	\$1,731
Richard Bowling Elementary	70.50%	15	20	\$1,731
Little Creek Elementary	69.71%	16	21	\$1,416
Suburban Park Elementary	69.70%	16	21	\$1,416
Oceanair Elementary	68.62%	16	21	\$1,416
Ingleside Elementary	66.43%	16	21	\$1,416
Granby Elementary	60.03%	17	22	\$1,143
Tanners Creek Elementary	58.23%	17	22	\$1,143
Sherwood Forest Elementary	56.47%	17	22	\$1,143
Camp Allen Elementary	56.35%	17	22	\$1,143
Larrymore Elementary	55.71%	17	22	\$1,143
Willard Model Elementary	55.48%	17	22	\$1,143
Crossroads School	54.34%	18	23	\$906
Ocean View Elementary	53.58%	18	23	\$906
Bay View Elementary	47.94%	18	23	\$906
Mary Calcott Elementary	41.97%	19	24	\$696
Tarrallton Elementary	30.64%	19	24	\$696
Sewells Point Elementary	30.17%	19	24	\$696
Walter Herron Taylor Elementary	28.36%	Not eligible - Free Lunch < 30%		
Academy for Discovery @ Lakewood	26.63%	Not eligible - Free Lunch < 30%		
Ghent Elementary	23.88%	Not eligible - Free Lunch < 30%		
Larchmont Elementary	20.89%	Not eligible - Free Lunch < 30%		

# School Allocations

Each school in the district is allocated funds for its operations. These allocations cover all expenses of the school except full-time employee compensation, maintenance of the building, and utility costs. Allocation rates and methods are explained below.

## Part-time and extra wages

Included in each school's allocation is an allowance for services provided by contract employees outside their regular day and for hourly wages of part-time employees. The following part-time allocations are provided:

- Saturday Detention Program - Middle schools and high schools are allocated \$4,780 and \$6,216 respectively (category code 1514).
- SOL Remediation/Safety Nets - Allocation to support programs and strategies to assist students who are struggling to meet academic standards are later allocated upon Executive Director approval (category code 0010).
- Marching Band Workshops - High schools are allocated \$1,134 annually as part of the after-school extra-curricular program (category code 1513).
- Grounds Patrol - Allocation to support monitoring of the school grounds and bus loop before and after school.
- In School Suspension Monitors - Elementary schools are allocated part-time funds annually:
  - \$8,040 with enrollment between 401 to 500
  - \$4,020 with enrollment below 400
- Cafeteria Monitors will be funded by Child Nutrition Services.

## Substitute Teachers (other than long-term substitutes)

Substitute teachers are allocated to schools according to the number of teachers assigned to the school. Substitute allocations are as follows:

- Regular teacher substitutes ..... 5 days per teacher
- Vocational teacher substitutes ..... 5 days per teacher
- Special education teacher substitutes ..... 5 days per teacher
- Teacher assistant substitutes ..... 5 days per teacher assistant

## Services contracted or purchased from outside vendors

- Classroom and Administrative Purchased Services - A small amount is included in each school allocation to cover the cost of purchased services. Generally, the amount allocated is intended to cover the cost of cleaning band uniforms, choral robes, physical education mats, and small equipment (e.g., laminators, fax machines, etc.) not maintained by Facilities Management. The senior coordinators of science, art, and music have been allocated an allowance for repair of scientific equipment, art equipment, musical instruments, cleaning band uniforms and choral robes respectively. Practically all other repairs are budgeted under Facilities Management. The purchased services allocation is split between classroom and administrative functions:
  - Classroom instruction .....\$330 per elementary school  
\$1,080 per middle school  
\$2,710 per high school

# School Allocations

- Office of principal.....\$600 per elementary school  
\$650 per middle school  
\$720 per high school
- Student Planners - Secondary schools receive a supplemental allowance to print student planners. The allowance is \$1,680 per high school and \$1,440 per middle school.

## Copier Leases/Smart Board Maintenance

Copier Leases and Smart Board Maintenance allocations are based on the projected September 30th, membership at a rate of \$5 per student.

**Postage** Postal allocations are 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 as noted here:

- Elementary school classroom supplies..... \$54.50
- Middle school classroom supplies..... \$48.40
- High school classroom supplies..... \$52.00
- Guidance supplies..... \$ 1.00
- Art supplies - elementary ..... \$ 2.50
- Art supplies - secondary ..... \$ 3.50
- Music supplies - elementary ..... \$ 2.50
- Music supplies - secondary ..... \$ 3.50
- Media Center – elementary schools..... \$18.85
- Media Center - middle schools..... \$17.80
- Media Center - high schools..... \$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

# School Allocations

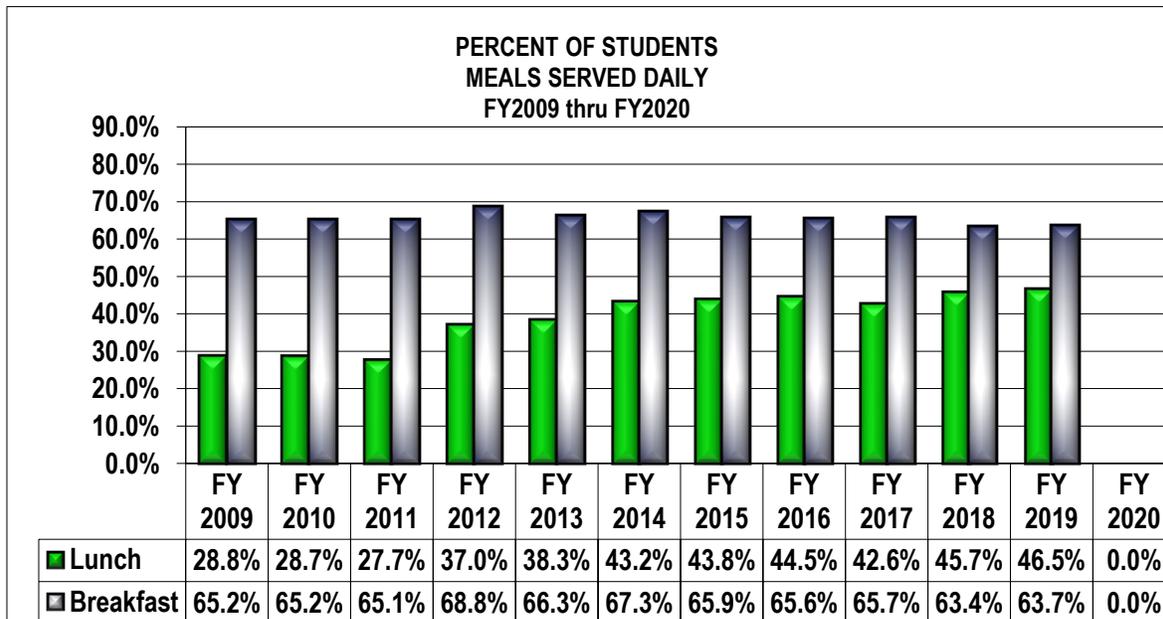
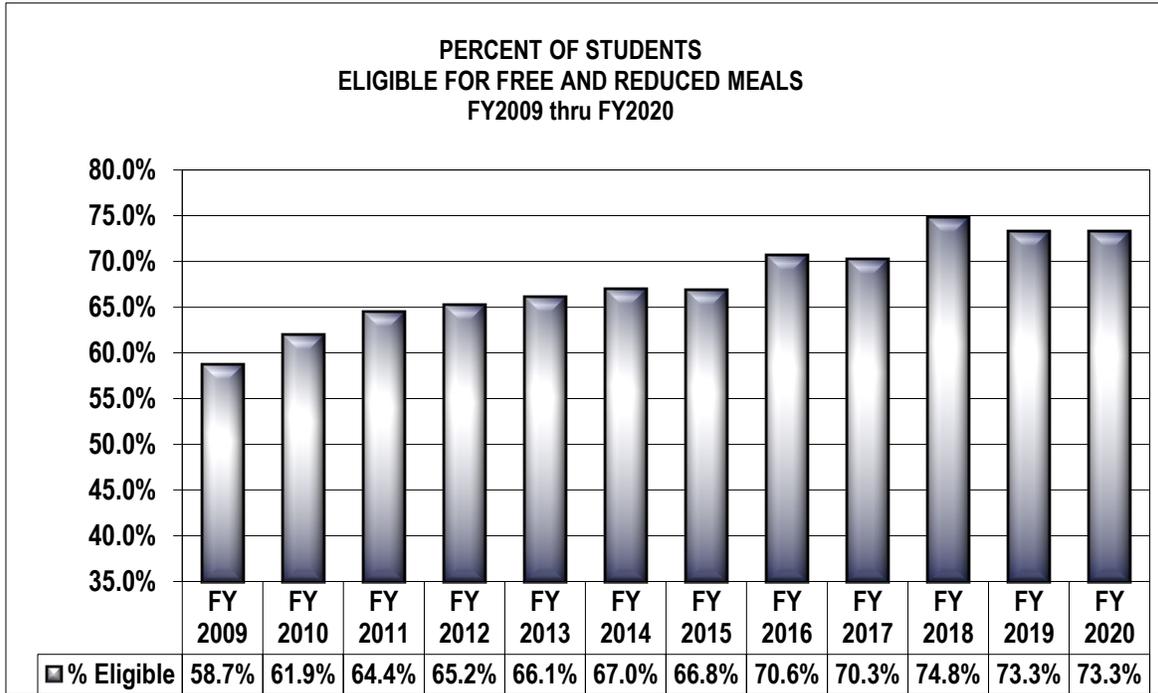
## Equipment (New and Replacement)

Equipment funds are allocated to each school based on projected student membership. The approved allocation is \$17.00 per student and is assigned to individual school budget lines (object code 605000).

## Pre-school Allocations

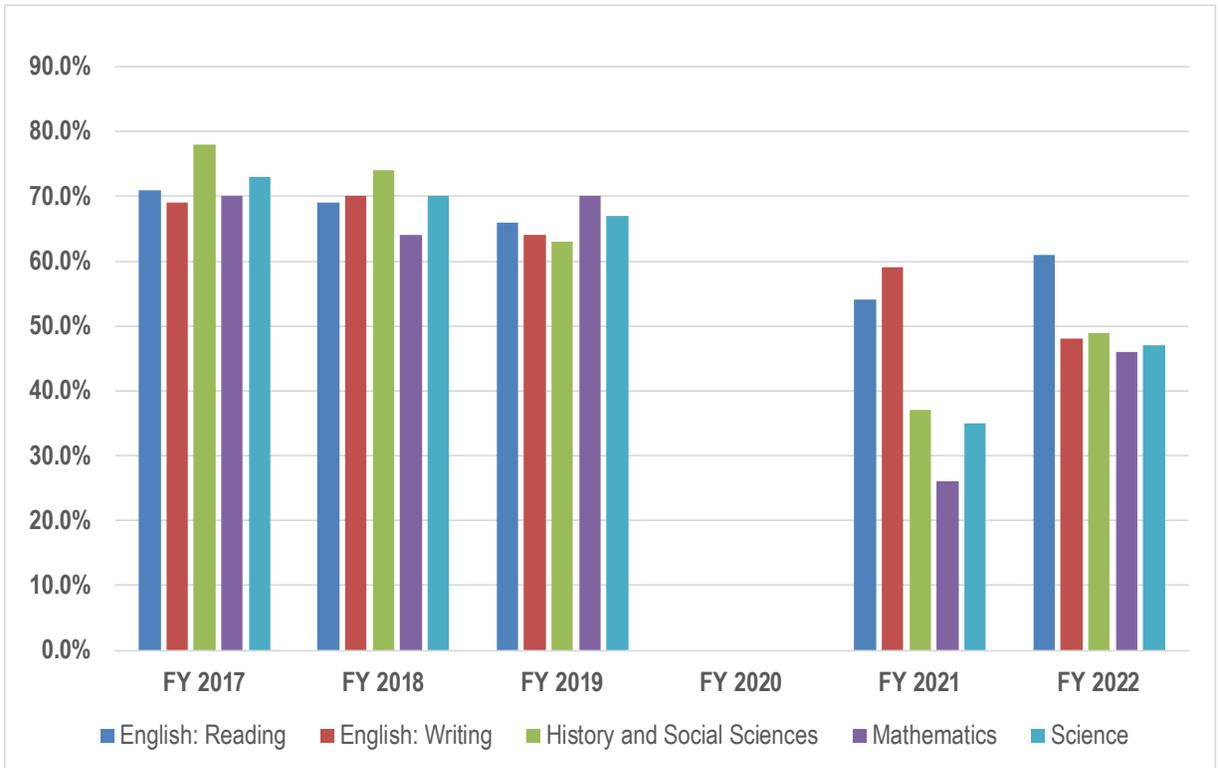
- Teacher substitutes ..... 5 days per teacher
- Teacher assistant substitutes ..... 5 days per teacher assistant
- Field Trips ..... \$375 per classroom
- Supplies ..... \$522 per classroom

# School Nutrition Metrics



Source: Student composition based on NPS Average Daily Membership as of October 31<sup>st</sup>. Average number of meals served reported by School Nutrition Services. Note – no data is available for FY2020 due to Coronavirus Pandemic causing schools to shutdown March 2020.

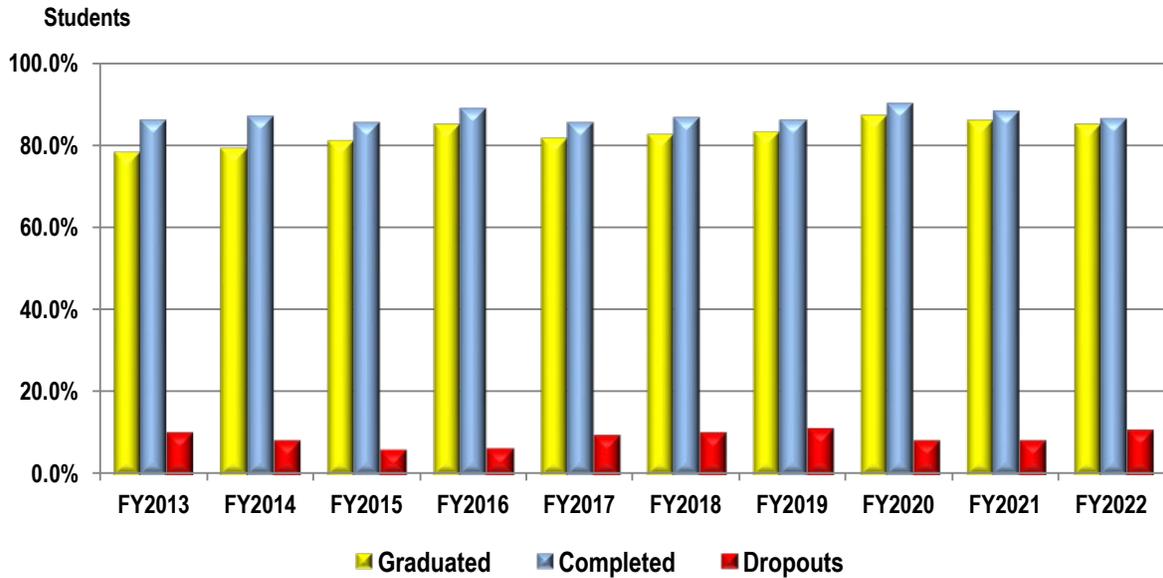
# Standards of Quality – State Assessments



FY 2020 - students were attending remotely; testing was not administered

Subject Area	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
English: Reading	71.0%	69.0%	66.0%	n/a	54.0%	61%
English: Writing	69.0%	70.0%	64.0%	n/a	59.0%	48%
History and Social Sciences	78.0%	74.0%	63.0%	n/a	37.0%	49%
Mathematics	70.0%	64.0%	70.0%	n/a	26.0%	46%
Science	73.0%	70.0%	67.0%	n/a	35.0%	47%

# Student Graduation Trends



**Notes:**

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

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

■ Dropouts - The percentage of students in the cohort who left high school permanently at any time during the four-year cohort period or whose whereabouts are unknown.

# 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 (revenue)** – state funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.

**Alternative Education (revenue)** – 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 (state revenue)** – funding from the state to provide academic support to students who are at risk of failing or and/or dropping 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. A local match is required.

**At-Risk Four-Year-Olds Program Funds** – provides quality pre-school programs for eligible four-year-olds who are at-risk and are not served by another program. Funding is provided by the state with a local match requirement.

**Average Daily Membership (ADM)** – the method upon which the Commonwealth determines state support for school divisions. ADM includes students enrolled in grades K through 12 including students with disabilities (ages 5-21) and students for whom English is a second language who entered school for the first time after reaching their 12<sup>th</sup> birthday, and who have not reached 22 years of age on or before August 1<sup>st</sup> of the school year. Pre-school and postgraduate students are not included in the division ADM for state funding.

**Balanced Budget** – a budget in which current expenditures are supported by current revenues.

**Basic Aid** – includes funding for the basic instructional positions derived from minimum student-to-teacher ratios as required by Virginia's Standards of Quality. Each school division must hire a minimum of 51 instructional personnel for each 1,000 pupils plus appropriate levels of support personnel.

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

**Budget Bill (state Level)** - Virginia operates under a two-year (biennial) budget cycle. In advance of the beginning of each biennium, the Governor proposes a budget for consideration and action by the General Assembly. The bill is initially adopted in even-numbered years; the Governor typically recommends budget amendments in the odd-numbered years based on changes in the state economy and revenue collections.

**Budget Amendments (state Level)** – the General Assembly may amend budget bills to add, modify, or delete items recommended by the Governor. Before the General Assembly adjourns each year, a conference committee resolves any differences between the versions passed by the two houses. The conference bill must then be approved by each house and signed by the Governor to take effect.

# Glossary

**Building Insurance** - Payments for property insurance, including replacement of buildings, contents, vehicles, and liability.

**Bus Fuel/Parts** - Gasoline, lubricating oils, tires, spark plugs, batteries, chains or other such items used in the operation of vehicles and powered equipment.

**Capital Outlay** - An expenditure that results in the acquisition of, or addition to, fixed assets and meets the following criteria: has an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belongs to one of the following categories: land, buildings, structures and improvements, equipment; constitutes a tangible, permanent addition to the value of city assets; does not constitute repair or maintenance; and is not readily susceptible to loss. NPS's capital outlay threshold is \$5,000.

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

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

**Career and Technical Education (state revenue)** - 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, and trade/industrial education in the secondary schools.

**Class Period** – middle and high schools operate on an alternating block schedule; the instructional day is divided into four (4) 90-minute periods. Students are typically enrolled in eight (8) subjects and alternate classes each day.

**Combined School** - A public school that contains any combination of grades from more than one level. NPS has several combined schools in which students attend from kindergarten to grade 8 or from grade 3 to grade 8.

**Compensation Supplement (state revenue)** - 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 (state revenue)** - This funding provides relief to school divisions whose total state revenues decreased because of changes in the composite index. School divisions that are adversely affected by the change in the index receive a one-time transition payment during the year of the change.

**Composite Index of Local Ability to Pay** - Also called Local Composite Index (LCI), the index is used by the Commonwealth to apportion state funding to local divisions based on their locality's capacity to fund local schools. The state determines each locality's capacity by comparing its per capita (1) property values, (2) taxable income of residents, and (3) sales tax collections with statewide averages. Localities with averages below the state average receive larger per capital payment than more wealthy localities. The index also addresses the relative size of each division's student body.

**Coronavirus Relief Funds (CRF or CARES Act)** – the federal grant was enacted in March 2020 and provided payments to school divisions to prepare, respond, and mitigate impacts of the COVID-19 pandemic. These CRF awards are intended for costs incurred related to COVID-19 in reopening and operating public schools. The allocations are based on each school division's relative share of Title I, Part A, Federal Fiscal Year 2020 funds.

**Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) II Fund** – a federal grant enacted in December 2020 that includes most allowable uses under the CARES Act. The allocations are based on each school division's relative share of Title I, Part A, Federal Fiscal Year 2020 funds.

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

**Debt Service** – Payments of principal and interest for the improvement of facilities. Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally dependent school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has the authority to tax and incur debt.

# Glossary

**Elementary School** - a public school serving children from kindergarten through fifth grade.

**Eligible Students** - 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 obtain affordable telecommunications services, broadband Internet access and internal network connections.

**Early Reading Intervention (state revenue)** - Provides supplemental resources to ensure students are reading on grade level. Reading interventions are in place for kindergarten through third grade students with reading deficiencies identified with 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, and teacher assistants for small group instruction. Early reading intervention funds are used to provide direct instruction for students who need extra assistance or extended instructional time.

**Early Reading Specialists Initiative (ERSI)** – the division receives state funds to support the hiring of early reading specialists in elementary schools. NPS must match state funding based on the local composite index.

**Elementary and Secondary School Emergency Relief (ESSER) Fund** – Federal emergency relief funds available to address impacts of COVID 19. See Coronavirus Relief Funds

**Encumbrance** - An obligation against appropriated funds in the form of a purchase order or contract for future services.

**English Learners (ELs)** - State funds are provided to support local school divisions providing the necessary educational services to children for whom English is not their primary language. Also referred to as English as a Secondary Language or English Language Learners.

**Employee Benefits** - Employee benefits are paid in full or in part by the division. These include social security and Medicare taxes, the employee retirement program, employee healthcare, unemployment compensation, workers' compensation, and tuition assistance.

**Every Student Succeeds Act (ESSA)** - Every Student Succeeds Act (ESSA) was signed by President Obama on December 10, 2015. ESSA includes provisions that will help to ensure success for students and schools. The law, advances equity by upholding critical protections for America's disadvantaged and high-need students. Requires that all students in America be taught to high academic standards that will prepare them to succeed in college and careers. Ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments that measure students' progress toward those high standards. Helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators—consistent with our Investing in Innovation and Promise Neighborhoods. Sustains and expands this administration's historic investments in increasing access to high-quality pre-school. Maintains an expectation that there will be accountability and action to effect positive change in the lowest-performing schools, where groups of students are not making progress, and where graduation rates are low over extended periods of time.

**Expenditure** - The outflow of funds paid for an asset or service obtained. This term applies to all funds.

**Fall Membership** - The number of students enrolled in Norfolk Public Schools on September 30<sup>th</sup> of each school year.

**Federal Fiscal Year** - The federal fiscal year is the accounting period of the federal government. It begins on October 1<sup>st</sup> and ends on September 30<sup>th</sup> of the next calendar year.

**Fees** - Include fees for equipment usage, field trip transportation fees, and fees charged for driver education provided by NPS.

# Glossary

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

**Foster Care (revenue)** - Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of the 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** – the four core areas are (1) English, (2) mathematics, (3) science, and (4) history and social science. Virginia's Standards of Learning requires end-of-course testing for these courses.

**Freedom of Information Act (FOIA)** - State statute ensuring that residents of the Commonwealth have access to public records in the custody of a public body, its officers, and employees; and free entry to meetings of public bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open unless an exemption is properly invoked.

**Full-Time Equivalent (FTE)** – a full-time equivalent varies by employee group. Teacher contracts are typically for 200 days or 1,466 hours (annual) and that equates to one FTE. By contrast, other positions are contracted for as many as 2,016 hours annually and they too are counted as a single FTE.

**Fund** - Resources set aside for specific purposes and activities in accordance with legal requirements. A school or department may have resources available from several funds. Examples include the General Fund, Child Nutrition and the Federal Title I Fund.

**Fund Balances** - Fund balance equates to total assets reduced by total liabilities. In accordance with Governmental Accounting Standards, the fund balance has several components: (1) non-spendable funds, (2) restricted funds, (3) committed funds, (4) assigned funds, and (5) unassigned funds. In accordance with state statute, all unassigned funds remaining at the end of the year revert to the City of Norfolk.

**Fund Transfers** – the division receives fund transfers from the City of Norfolk to support the division's academic programs. Such transfers are noted in the budget as local revenue. The division may also transfer funds between school funds. These are noted as transfers to or from another fund.

**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. Also referred to as General Operating Fund.

**Gifted Education (revenue)** - Gifted education funds support the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

**Governor's School for the Arts** – a regional program that offers gifted high school students an opportunity to study with fellow students of similar interests and abilities from across South Hampton Roads. State funds are provided to the Governor's School support for operations.

**Government Finance Officers Association (GFOA)** - professional association of approximately 19,000 state, provincial, and local government finance officers in the United States and Canada that provides support and training for accounting and finance staff.

**Graduate** - A student who has earned a diploma recognized by the Virginia Board of Education; these include 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.

# Glossary

**Grant Start Date** - Official date a grant award begins; same as the first day of the first budget period.

**Grocery Tax Hold Harmless (revenue)** - This program provides state support for school divisions to cover a loss of funding due to the elimination of the state grocery tax, effective January 1, 2023. These distributions are not subject to subsequent technical updates.

**Group Life (revenue)** - This funding supports the state share of employer contributions to the Virginia Retirement System (VRS) for group life insurance 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. Funding is provided by the Commonwealth.

**Impact Aid (revenue)** - Funding from the federal government to partially offset the loss of tax revenue since federal property is not subject to local and state taxes.

**Indirect Costs** – charges to grant-funded projects for administrative and other support.

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

**Infrastructure & Operations Per Pupil Fund (formerly Supplemental Lottery Per Pupil Allocation) (revenue)** – most state lottery profits are distributed to local school divisions. No more than 70 percent of lottery funds can be used for recurring costs. Eligible non-recurring costs include school construction, additions, infrastructure, site acquisitions, renovations, technology, school buses, equipment that modernizes classrooms, and debt service payments on school projects completed during the previous 10 years.

**Instructional Technology Resource Teacher (ITRT)** - Teachers that provide support to students and teachers with classroom technology.

**K-3 Primary Class Size Reduction Program (revenue)** - State funds are distributed to local school divisions as an

incentive to reducing class sizes (grades K – 3) below SOQ standards (24:1). Funding levels are tied to student counts and poverty levels as measured by free lunch eligibility.

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

**Local Education Agency** – these are local school divisions governed by a local school board. Most political subdivisions in Virginia have separate school boards and school divisions.

**Local Match** – Grantors often require the state, or the locality to assist with grant-funded projects. Federal grants often cover 80 percent of the capital project expenses and require the participant to provide 20 percent match from state or local funds. The non-federal grants may differ from federal requirements.

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

**Lottery Fund (revenue)** - State mandated funds for education funded through the retail sale of lottery tickets.

**Maintenance Of Effort (MOE)** – refers to requirements placed upon many federally funded grant programs that the State Education Agency (SEA) and Local Education Agency (LEA) maintain funding levels for programs that support students with disabilities (SWD). Failure to meet MOE requirements threatens continued federal funding of such programs. At the local level, IDEA requires that LEAs expend the same amount of local/state funding for special education and related services as was expended in the previous fiscal year (34 CFR §300.203). Local and state funding levels may be reduced only with significant declines in the number of eligible students.

**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 (revenue)** - 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 for grades 6 through 8.

**Miscellaneous Revenue** - Revenue from sources that are not identified elsewhere; for example, used textbook sales, surplus equipment, insurance loss proceeds and other small sources that differ year to year.

**Multi-Year Funding (MYF)** - an award for a project that spans more than a single year.

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

**Non-Resident Tuition (revenue)** - Tuition paid by non-resident parent/guardians for children that attend Norfolk Public Schools.

**Norfolk Support** - Support from the City of Norfolk for K-12 education.

**One-time** - A nonrecurring revenue or expenditure within the current fiscal year.

**Operating Budget** - An annual financial plan of operating expenditures encompassing all funds of the division except capital funds. The operating budget is the primary tool by which financing, spending and service delivery activities of NPS are planned and controlled.

**Personal Protective Equipment** – devices, materials, and equipment that help protect an individual from pathogens. Examples include masks, face shields, hand sanitizer, etc.

**Purchased Services** - Payments for services, not including capitalized expenditures, acquired from outside sources.

**Planning Period** – a class period for teachers that is unencumbered of any teaching or supervisory duties. Statute requires that teachers have one unencumbered planning period each day.

**Positive Behavior Intervention Supports (PBIS)** – A system designed to help improve behaviors of students through rewarding positive behavior. The system includes three

tiers all aimed at improving student culture by using behavior supports to reinforce and create a safe and effective learning environment.

**Prevention, Intervention, and Remediation (revenue)** – state Prevention, Intervention, and Remediation (PIR) funding supports remedial services for children who are not meeting instructional goals. Local divisions receive state funds prevention, intervention and remedial services provided to students who require additional instruction. The local division is responsible for a portion of program costs as determined by the local composite index.

**Priority Schools** - a Priority School has been identified as among the lowest-performing Title I schools in the state over the past three years (at or below the fifth percentile).

**Program Description** - Describes the nature of service delivery provided at this level of funding. The description may include program mission, goals, accomplishments, and performance measures, as well as total expenditures and staff counts.

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

**Rebenchmarking** – every two years the Virginia Department of Education (VDOE) updates the cost of state Standards of Quality (SOQ) and related programs of each school district. Rebenchmarking includes incorporating pay raises approved in the previous biennial budget into the base budget along with updating costs for inflation.

**Rebenchmarking Hold Harmless (revenue)** – during the coronavirus pandemic, additional state payments were provided to school divisions when rebenchmarking requirements negatively affected a division's funding. These payments required that local school divisions continue existing spending levels based on the LCI.

**Recess** - A period of free time during the standard school day in which students are given a break from instruction (the recess is separate from time provided for meals).

**Reconstitution** - A process in which the SEA may require changes in school leadership and other personnel because of a school's failure to meet state accountability and accreditation standards. The action is intended to improve pupil performance and address deficiencies that resulted in the loss of accreditation.

# Glossary

**Remedial Summer School** (revenue) – state funds available to school divisions provide remedial instruction to students during the school year or a summer school session.

**Rental of School Facilities** (revenue) – fees paid by organizations, groups, or individuals for use NPS buildings for non-school sponsored activities.

**Required Local Expenditure** – the locality's share of the basic education program established by Standards of Quality.

**Required Local Match** – the locality's share of a program's cost. NPS is required to certify that local funds have been budgeted to satisfy the local effort requirements of most programs funded by the Commonwealth.

**Revenue** – sources of income/funding used to finance school operations.

**Salaries** – compensation paid to employees, including overtime pay, supplements and other personal service costs.

**Salary Supplements** (revenue) – state payments covering the state share of employee pay raises contained in the state budget. Payments include related employee benefits and cover positions required by Standards of Quality.

**School** – a publicly funded institution in which students are enrolled for all or most of the instructional day. Such schools are under the direction of a local school board and meet regulations adopted by the Virginia Board of Education.

**School Construction Grant Program** (revenue) – during FY 2023, Virginia provided limited funding for school construction and related costs of renovations. Funds could also be used towards debt service payments on school projects completed the previous ten years. Unspent funds awarded to school divisions are carried-forward to FY 2024 and FY 2025 for appropriation to school divisions by the local governing body.

**School Resource Officer (SRO)** – a City of Norfolk certified law enforcement officer providing law enforcement and security services to one or more elementary or secondary schools.

**SOL Algebra Readiness** (revenue) – funding is based on the estimated number of 7th and 8th grade students at-risk of

failing the Algebra I end-of-course exam. Funding is based on the prevalence of students eligible for free lunch.

**Social Security** (revenue)- state payments in support of the state share of employer Social Security taxes costs for state-funded positions.

**Southeastern Cooperative Education Programs (SECEP)** – a regional program that provides educational services to students who cannot be appropriately served by the local school district. SECEP offers programs for students with autism or with complex health or behavioral needs. SECEP is supported by tuition payments from member divisions. Norfolk Public Schools also serves as SECEP's fiscal agent.

**Special Education** (revenue) – state funding is provided for the state share of salaries of special education teachers and assistants (those providing services to students with disabilities).

**Special Education: Tuition** (revenue) – state reimbursements of tuition paid local school divisions for students with disabilities who are served in a regional educational program. SECEP is the regional program that serves Norfolk.

**Special Education: Homebound** (revenue) – funding that 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 at Jails** – Norfolk supervises the state program that provides special education and related services to students incarcerated in local jail. The division is reimbursed for the cost of the state-operated program.

**Special Education State Operated Programs** – State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Norfolk supervises several state educational programs located at area hospitals and youth detention facilities. It also receives reimbursements from the VDOE for the costs of these state-operated programs.

**Special Education: Vocational Education** (revenue) – these funds support a variety of activities designed to strengthen the preparation of disabled students for entering the workplace after completion of high school. Activities

# Glossary

include vocational evaluation, training service through eight regional technical assistance centers, and initiatives to support employment.

**Standards of Learning (SOL)** – these are standards established by the State Board of Education for student learning and achievement in grades kindergarten through 12. Statewide standards are established for English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education and driver education.

**Standards of Quality (SOQ)** – the Virginia General Assembly establishes educational standards of education for public schools (K-12). The standards prescribe the minimum foundation program that all public schools in Virginia must meet. Standards address staffing, school 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. The minimum for kindergarteners is three (3) hours of instruction.

**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 1.125% portion of state sales tax returned to localities for public education, distributed based on school-age population estimates provided by the University of Virginia's Weldon-Cooper Center.

**State Share of Standards of Quality (revenue)** – the state share of the minimum education costs based on SOQ and the local composite index. Currently, the state is responsible for approximately 70% of the SOQ and Norfolk is responsible for the remainder. Note that state estimates of SOQ costs are much lower than actual costs incurred by Norfolk.

**Strategic Planning** – a continuous and systematic process whereby division leaders define a vision for the future and

identify the division's long-term goals and objectives. The NPS strategic plan develops targets for student achievement over the next five years.

**Student** – a person of school age formally engaged in learning and enrolled in a school as provided by §22.1-1 of the Code of Virginia. Students with disabilities and limited proficiency in English are defined in §22.1-213 and §22.1-5 of the Code of Virginia, respectively.

**Student Periods** – the number of students a teacher instructs per class period multiplied by the number of class periods taught. Standards of Quality limit the number of student periods a teacher is assigned.

**Sub-recipient** – an individual or entity that receives all or a portion of a grant awarded to NPS. The sub-recipient typically performs a portion of the scope of work or objectives for which NPS is responsible and is paid a portion of the grant award.

**Textbook Payments (revenue)** - state statute requires that students attending public schools receive free textbooks. SOQ defines the level of state funding for textbooks. Payments are based on ADM.

**Utilities/Communications** – include electricity, natural gas, fuel oil, phone service, water, sewer, and other utilities or communication services.

**United States Department of Agriculture (USDA)** – the Federal Agency responsible for programs and policies related to farming, forestry, ranching, food quality, and nutrition.

**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 (VPI)** – this state initiative provides funding of programs for unserved, at-risk four-year-olds. Participating districts must provide quality pre-school education, health services, social services, parental involvement, and pupil transportation. Programs may

# Glossary

provide full-day or half-day instruction for the entire school year. Educational services may be delivered by public or private providers.

**Virginia Pre-school Initiative Plus (VPI+)** – state funds are provided for high-quality preschool that includes a comprehensive set of supports for at-risk 4-year-olds and their families to ensure they received rich learning opportunities that would put them on a successful path as they enter kindergarten.

**Virginia Commission for the Visually Handicapped** (revenue) – payments NPS receives to support services the District provides to visually impaired students that require assistance.

**Virginia Department of Education (VDOE)** – the administrative agency for the Commonwealth’s public schools. VDOE works in partnership with Virginia’s 132 school divisions to support and improve teaching and learning, set high expectations for all students, and promote student safety, wellbeing, and health.

**Virginia Tiered Systems of Supports (VTSS)** - A data-driven decision-making framework for establishing academic, behavioral, and social-emotional supports that are needed for a school to be an effective learning environment for all students.

**Virginia Public School Authority (VPSA)** - An agency of the state government that issues debt on behalf of public-school districts. The agency also borrows money to support school technology (see below). Repayment of technology debt is paid by the state.

**Virginia Public School Authority (VPSA) Technology Grants** – this program provides grant funding for school divisions to purchase technology to support the SOL Technology Initiative. Eligible schools are those reporting membership as of September 30th and which are subject to state accreditation requirements. Schools that are not fully accredited are eligible for one-time distributions of \$26,000 for a period of three years for each school.

**Virginia Retirement System (VRS)** (revenue) – state payments to NPS for the state’s share of cost of employee retirement benefits for SOQ instructional and professional support positions. The division participates in VRS and makes monthly contributions to the plan. A portion of the cost is recovered through state payments to school divisions.



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**FY2024**  
**Educational Plan**  
**and Budget**

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