

FY 2020-2021

School Board Approved Budget

Newport News, Virginia 23606
July 1, 2020 - June 30, 2021



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ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

NEWPORT NEWS PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2019–2020.

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



A handwritten signature in black ink, reading 'T E Wohlleber'.

Thomas E. Wohlleber, CSR
President

A handwritten signature in black ink, reading 'David J. Lewis'.

David J. Lewis
Executive Director

July 1, 2020

To the Citizens of the City of Newport News,

On behalf of the School Board, I am presenting the FY 2021 approved operating budget for Newport News Public Schools. The total budget of \$324.7 million represents a \$11.6 million or 3.7% increase over FY 2020. This spending plan is based on the General Assembly's approved budget and includes an increase of \$2.5 million or 2.3% increase in city revenue.

The most significant budget driver is student success; however, the number of students we are serving drives our revenue and costs. State Direct Aid funding is based on average daily membership enrollment projections. Based on average daily membership projections, Newport News Public Schools was up 187 students over the FY 2020 projection.

In developing this approved budget, the School Board aligned its priorities with the Academic Agenda, the NNPS strategic plan. To ensure continued academic success, this budget emphasizes the retention and recruitment of expert staff.

The FY 2021 budget allocates 86% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations.

Retaining highly qualified staff requires competitive salaries and benefits. We will continue to address salary compression; adjusting salaries for those employees paid significantly less than their skills and years of experience warrant based on their current position on the scale as funding becomes available. Funding for a 1% increase for all staff will remain in the budget and be reconsidered after the state revenue update.

The approved FY2021 budget focuses on staffing needs to support student services in the areas of ESL, safety, student wellness, mental health and technology. We will add 13 new positions to include: ESL teachers and ESL support staff, licensed clinical social workers, security officers and technology support specialists. To balance the budget, this proposal includes \$1.8 M in staff turnover savings as well as some budget neutral position reclassifications.

For benefit plan year 2021, increases in claims and administrative costs necessitate increasing employer health care premiums to stabilize the health insurance fund; however, employee premiums, co-pays, and deductibles will remain the same for all employees participating in our healthcare plans.

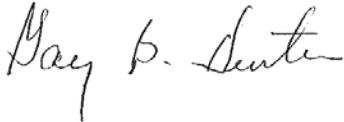
This approved budget includes funding to address some technology upgrades. An additional \$2.4 million or 5% increase over FY2020 funding will be allocated to ensure our teachers and students continue to have access to the latest computer technology and educational software applications, Some of the work on our school buildings is not funded by the city in their current capital budget. It is important that each classroom be in good working order and ready for instruction each day. The age of

NNPS buildings coupled with inadequate capital funding necessitates spending operating funds to ensure maintenance of our school buildings and replacement of equipment used in these facilities continues in a timely fashion. Timely building maintenance and replacement of equipment used in these facilities helps to ensure safety and efficient operation of these facilities for as long as possible before replacement of these buildings or major building systems becomes necessary.

The FY 2021 budget continues to fund the replacement of the school public announcement and clock systems, as well as security cameras and fire and intrusion systems. Funding is also allocated to replace or repair plumbing, lighting, flooring and decking as part of our ongoing maintenance. In total, an additional \$1.7 million or 6% increase over FY 2020 Operating and Maintenance funding to support timely maintenance and equipment replacement.

Investing in our students is vital to ensure that they graduate college, career and citizen ready. This budget is a responsible spending plan that will advance student success, and retain and support employees while ensuring financial resiliency.

Sincerely,

A handwritten signature in cursive script that reads "Gary B. Hunter".

Gary B. Hunter, Chairman
Newport News School Board



NEWPORT NEWS



PUBLIC SCHOOLS

2020-21 Superintendent's Approved Budget At-A-Glance

Newport News Public Schools is preparing students to graduate *college, career and citizen-ready*.

The 2020-2021 approved operating budget of \$324.7 million represents a 3.7% increase over this year's spending plan. Funding for the budget is based on the Governor's approved budget, an assumption of additional State funding for salary increases as well as an increase of \$2.5 million from the City of Newport News.

The approved budget continues funding for all current initiatives and departments and is aligned with Journey 2025, the NNPS strategic plan.

The retention and recruitment of skilled, professional staff continues to be a priority.

- Funding is included to continue addressing salary compression among teachers and support staff, and funding for a 1% increase is included pending state revenue update.
- To address rising health care claims, an additional \$1.7 million will be added to the health fund. The school board premium will increase \$1.7 million. Employee premiums, co-pays, and deductibles remain the same for all employees participating in out healthcare plans.

The approved budget also focuses on staffing needs in four areas: English as A Second Language (ESL), mental health, youth development and technology support.

- To meet the projected increase in enrollment for English Language Learners, the approved budget includes the addition of 3 ESL teachers; 1 instructional assistant and 1 registrar.
- Meeting our students' mental health needs is a team effort. The approved budget includes the addition of 2 Licensed Clinical Social Workers and 2 psychologists to support our students.
- The approved budget includes a youth development specialist and an additional 3 technology support specialists to support one-to-one computing at all high schools.

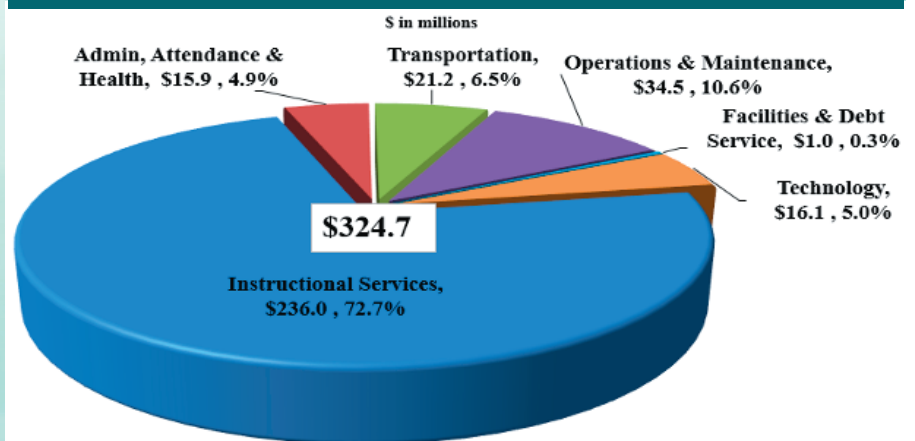
The approved spending plan includes funding to support student learning, and address some technology upgrades and building maintenance.

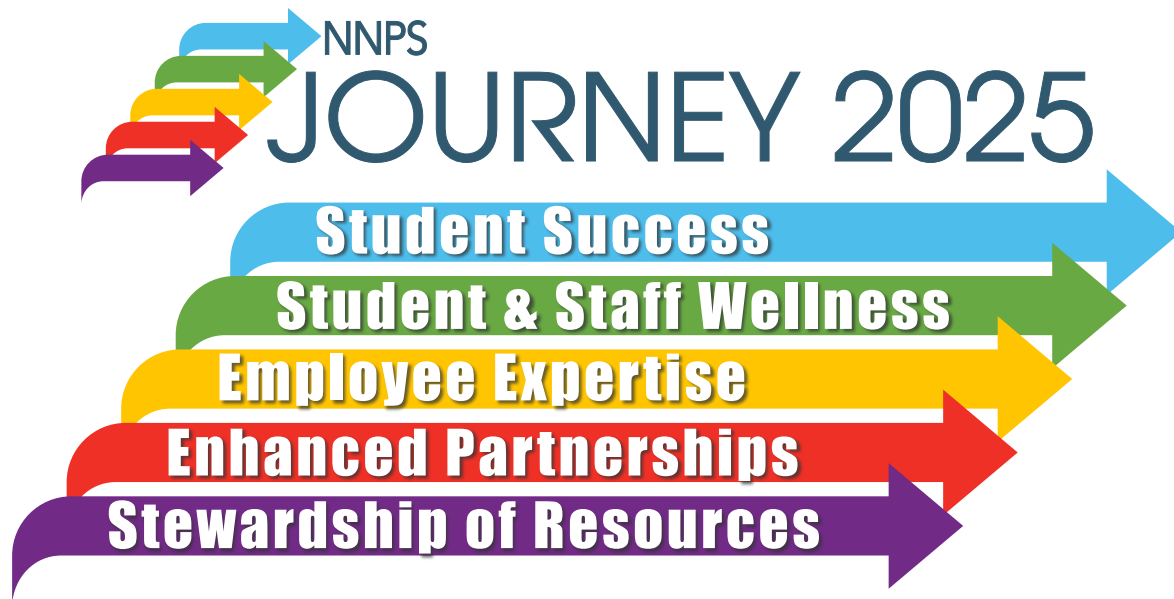
- Funding is included for reading and math assessments and additional software for math, science, social studies and technology.
- Technology funding will replace student computers, elementary school teacher laptops, and SmartBoards for PreK and Kindergarten classrooms.
- The spending plan continues to fund the replacement of school public announcement and clock systems, security cameras, and fire and intrusion systems.
- To address growing capital needs, funding is also allocated for HVAC repair and maintenance, plumbing, decking, cabinetry, paving, electrical work, lighting, flooring and equipment replacement.

Total Revenue FY21

Revenue Category	FY2020	FY2021	Change from FY20	Change from FY20
State	\$197.4	\$206.3	\$9.0	4.5%
City	\$110.9	\$113.4	\$2.5	2.3%
Federal	\$3.1	\$3.1	\$0.0	2.1%
Other	\$1.8	\$1.9	\$0.1	2.5%
Total Revenue	\$313.2 million	\$324.7 million	\$11.6 million	3.7%

Approved Budget By Category





Newport News Public Schools Strategic Plan 2020-2025

The Newport News Public Schools' Strategic Plan has been created in support of our ongoing mission: ensuring all students graduate *college, career and citizen-ready*. To advance the school division, the strategic plan is organized around five strategic goals: student success, student and staff wellness, employee expertise, enhanced partnerships and stewardship of resources.

Newport News Public Schools is committed to ensuring the success of every student, thus there is an equitable approach to each of the strategic goals which will require NNPS to examine data for disparities by race, ethnicity, gender, language, different-abledness and other distinguishing characteristics. The strategic supports are the action steps that NNPS will take to ensure that the goals are implemented with success.

After more than six months of work, engagement, development and refinement, the Strategic Plan Team is pleased to present a strategic plan that sets a clear, forward-looking vision through 2025, and the first ever NNPS Profile of a Learner.

This content is subject to change following community feedback and direction from the School Board.



JOURNEY 2025

A Strategic Plan to *College, Career and Citizen-Readiness!*

NNPS Mission:

We ensure that all students graduate *college, career and citizen-ready*.

NNPS Vision:

The Newport News Public Schools community commits to ensuring all graduates will be:

- *College-Ready* - Whether it be in college or the workplace, graduates of NNPS will understand the importance of being life-long learners. Graduates will be prepared for future learning and to take on new challenges.
- *Career-Ready* - By offering a variety of certifications and opportunities for all students, graduates will be ready to join the workforce in a globally competitive market. Graduates will understand the importance of having a career mindset.
- *Citizen-Ready* - As a result of the commitment to students' social, emotional and academic development, graduates of NNPS will be competent in civic engagement, intellectual freedom, service to community, and tenets of diversity.



Student Success

Engage and challenge all students in authentic, rigorous, and culturally relevant learning experiences that foster innovation and critical thinking to ensure that all graduates are *college, career, and citizen-ready*.



Student & Staff Wellness

Create an environment that promotes the social, emotional and physical well-being for students and employees.



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.



Enhanced Partnerships

Foster an active partnership network between schools, families, and the community that mutually support the advancement, success, and well-being of our students.



Stewardship of Resources

Make financial and human capital decisions with a focus on student and staff needs, organizational data, and equitable practices.



Student Success

Engage and challenge all students in authentic, rigorous, and culturally relevant learning experiences that foster innovation and critical thinking.

Equitable Approach

Identify and outline equitable practices that close achievement gaps and increase access to rigorous learning experiences.

- 1.A** Ensure a rigorous curriculum is designed to personalize learning using a variety of research-based instructional strategies (experiential, problem-based, inquiry, project-based, service learning)
- 1.B** Implement a PK-12 literacy plan
- 1.C** Provide multiple opportunities for students to develop and grow through extracurricular activities
- 1.D** Support all educators with aligning written-taught-tested curriculum
- 1.E** Use data to inform instructional decisions, and a tiered system of support for student success
- 1.F** Explore multiple academic and career pathways to include increased work-based learning experiences, academic career planning, and engagement with business and industry partners



Student & Staff Wellness

Create an environment that promotes social, emotional and physical well-being for students and employees.

Equitable Approach

Ensure all students and staff have access to programs and supports to meet their individual needs.

- 2.A** Foster self-awareness and resilience to assist in the development of a positive self-image
- 2.B** Instill a growth mindset through multiple experiences
- 2.C** Nourish physical, mental and emotional health
- 2.D** Implement a social and emotional learning curriculum to support student needs
- 2.E** Create and maintain a safe and supportive environment in which all students and staff thrive, and all voices are heard and respected
- 2.F** Address inequities in discipline practices



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.

Equitable Approach

Ensure employee learning promotes culturally responsive practices.

- 3.A** Develop and institute a five-year professional learning plan to support implementation of the NNPS Profile of a Learner
- 3.B** Develop and support employees by maintaining an aligned evaluation system that prioritizes feedback and growth
- 3.C** Support leadership development to create pathways to identify, develop and retain exceptional leaders
- 3.D** Equip employees to engage in collaborative teams that refine practice and develop a professional learning community culture
- 3.E** Develop a comprehensive plan to support teacher learning and the implementation of blended learning and technology integration



Enhanced Partnerships

Foster an active partnership between schools, families, and the community that mutually supports the advancement, success, and well-being of our students.

Equitable Approach

Create opportunities that challenge traditional norms and ensure access to a diverse group of professionals in non-traditional roles.

- 4.A** Increase the number of collaborative relationships with stakeholders that foster learning and cultural experiences
- 4.B** Leverage the expertise of partners to create experiential learning opportunities that allow for enhanced career exploration
- 4.C** Streamline communication tools to engage schools, families, students, and the community
- 4.D** Promote a global mindset to prosper as a premier community within an interconnected world



Stewardship of Resources

Make financial and human resource decisions with a focus on student and staff needs, organizational data, and equitable practices.

Equitable Approach

Ensure the equitable distribution of all resources.

- 5.A** Implement inclusive budgetary practices that include input and feedback from all stakeholders
- 5.B** Establish processes and procedures for all hiring managers to recruit, hire and promote a highly-qualified workforce that would best serve our diverse student population
- 5.C** Develop a comprehensive approach to staff retention that includes differentiated career advancement pathways based on goals and interests
- 5.D** Create and implement a plan for a digital transformation including 1 to 1 technology for K-12 students
- 5.E** Ensure measures are in place to promote and maintain safe and secure workplaces and school buildings

Measures

- Percentage of schools that are accredited
- Growth in subgroup performance as measured by the SOLs
- Increased middle and high school student participation in rigorous coursework (AP, IB, DE, Honors, Early College)
- Successful completion of Algebra I by the end of 8th grade
- Percentage of students reading on grade level by 3rd grade
- Percentage of students that have a post-secondary plan
- Number of students participating in work-based learning experiences
- Increased graduation rate with an increase of Advanced vs. Standard diplomas
- Growth in student success on the PSAT and SAT
- Percentage of students earning a high school credit by the end of 8th grade

- Improvement on a Staff, Student and Parent Perception Surveys
- Implementation rate of a curriculum that includes lesson/activities on developing a positive self-image
- Percentage of student goal setting documents completed each year
- Implementation rate of social emotional learning curriculum
- Increase in student involvement through extracurricular activities and athletics
- Improvement in student discipline as seen from student discipline data reports

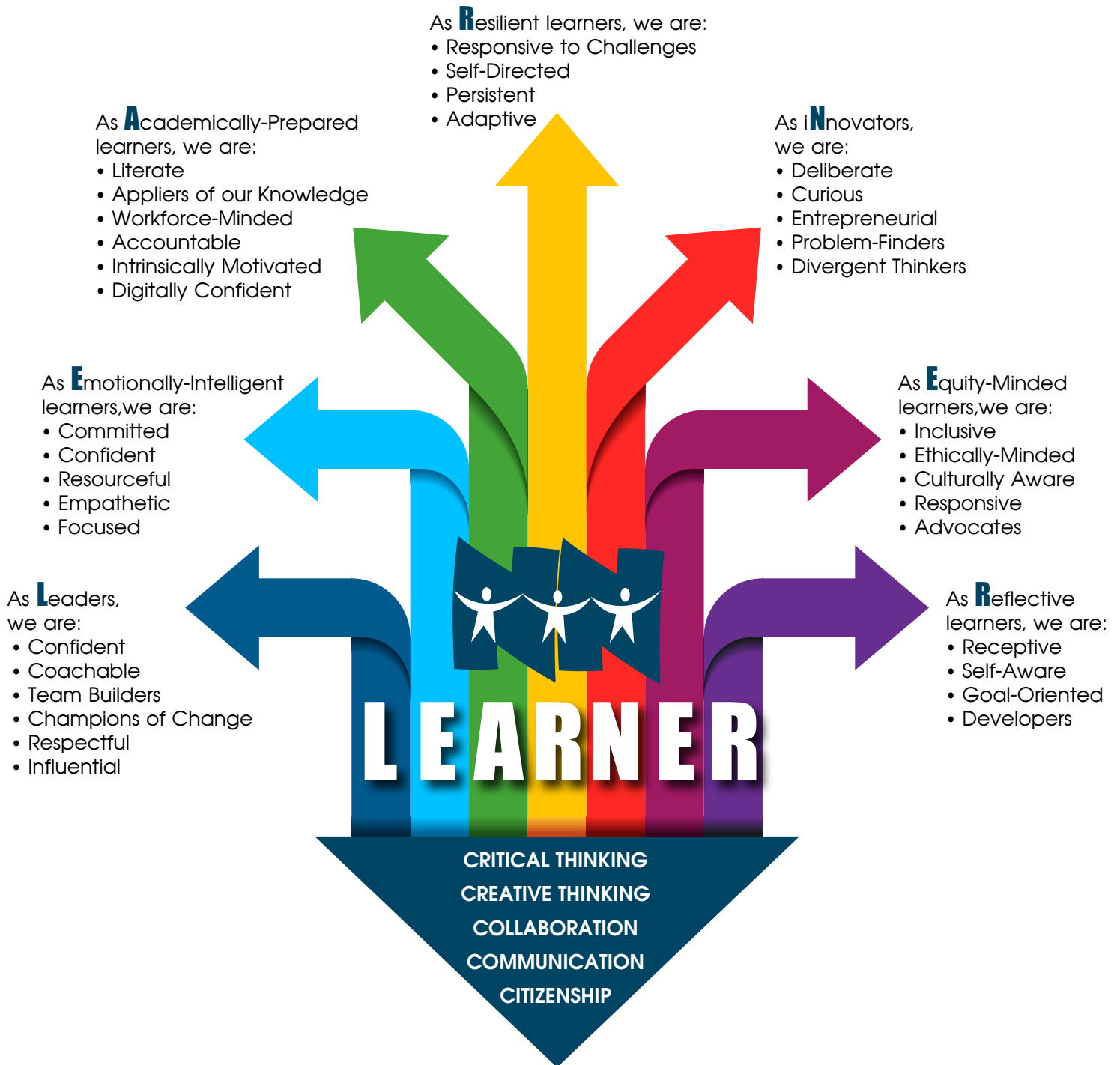
- Implementation and evaluation feedback from the professional development plan
- Participation numbers in Emerging Leaders Institute and feedback received from attendees
- Exit interview data from the Department of Human Resources
- Implementation of effective professional learning communities as measured by observations and planning artifacts
- Implementation of a digital transformation and blended learning plan as measured by a program evaluation

- Increase in the number of effective and engaged partners to include work-based learning opportunities
- Implementation of a tracking tool of learning experiences provided by local partners
- Improved data from an annual survey to community partners
- Implementation of customer service benchmarks to improve responses to staff, families and community members
- Utilization of an efficient communication platform to engage and connect families and community partners

- Amendments to budget based on stakeholder meeting input
- Annual staffing updates
- Implementation and updates on career advancement pathways program
- Status of digital transformation technology initiative
- Staff, student and parent survey results regarding issues of safety



NNPS PROFILE OF A LEARNER



As students, we embody the characteristics of the NNPS Profile of a Learner and the Virginia Profile of a Graduate.



College, Career, and Citizen-Ready!



As **L**eaders, we are:

- Confident in our actions and abilities.
- Coachable and understanding of how to work with other leaders.
- Team Builders through collaboration.
- Champions of Change.
- Respectful to ourselves, others and the environment.
- Influential members of our community and empower others to champion a cause.

As **E**motionally-Intelligent learners, we are:

- Committed to making choices that lead to life-long success.
- Confident in our intellectual, physical and emotional well-being.
- Resourceful in seeking and accepting support.
- Empathetic to others.
- Focused on honesty, integrity, trust and transparency.

As **A**cademically-Prepared learners, we are:

- Literate across all areas.
- Appliers of our Knowledge.
- Workforce-Minded with a focus on being college and career ready.
- Accountable for our own success.
- Intrinsically Motivated.
- Digitally Confident.

As **R**esilient learners, we are:

- Responsive to challenges and use them as opportunities to learn and grow.
- Self-Directed and take initiative.
- Persistently learning from failure.
- Adaptive to various environments.

As **iN**novators, we are:

- Deliberate in our process to solve problems.
- Curious.
- Entrepreneurial.
- Problem-Finders through research and experiential learning.
- Divergent Thinkers who harness the power of technology.

As **E**quity-Minded learners, we are:

- Inclusive and welcoming to others.
- Equity and fair-minded.
- Culturally aware and embrace differences.
- Responsive to global perspectives for making informed decisions.
- Advocates for equity.

As **R**eflective learners, we are:

- Receptive to feedback for growth.
- Self-Aware.
- Goal-Oriented.
- Developers of our own future.

- L**eaders
- E**motionally Intelligent
- A**cademically Prepared
- R**esilient
- iN**novators
- E**quity Minded
- R**eflective

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

To realize the vision of college, career, and citizen-ready graduates of Newport News Public Schools, the strategic plan includes three benchmarks for student achievement and development.

Achievement is defined as student success as measured by proficient academic performance meeting state and national standards.

Benchmark Indicators	Baseline 2015-2016	Results 2016-2017	Results 2017-2018	Results 2018-2019	Results* 2019-2020	
Elementary (13,071 students for 2019-20)						
Students earning a passing score on SOL tests in grades 3-5	English	70.6%	70.9%	66.1%	60.7%	N/A
	Math	71.8%	71.0%	64.7%	69.8%	N/A
	Science	75.0%	70.8%	71.4%	39.7%	N/A
	History	80.1%	79.7%	73.7%	64.4%	N/A
Schools making progress on SOLs (as measured by DOE progress model)	57.6%	47.8%	30.5%	38.5%	N/A	
Reading at PALS benchmark in grade 2	81.3%	76.3%	76.9%	76.0%	N/A	
Middle (6,293 students for 2019-20)						
Students earning a passing score on SOL tests in grades 6-8	English	64.6%	64.9%	65.0%	61.2%	N/A
	Math	71.6%	71.5%	65.3%	69.5%	N/A
	Science	67.6%	66.3%	67.3%	67.5%	N/A
	History	79.5%	78.2%	77.5%	68.8%	N/A
Schools making progress on SOLs (as measured by DOE progress model)	46.4%	14.3%	43.7%	31.1%	N/A	
High (7,555 students for 2019-20)						
Students earning a passing score on SOL tests (end-of-course tests)	English	83.0%	80.9%	80.3%	78.9%	N/A
	Math	77.7%	77.0%	70.1%	79.6%	N/A
	Science	82.7%	82.8%	74.9%	71.6%	N/A
	History	84.5%	82.5%	77.7%	69.6%	N/A
Schools making progress on SOLs (as measured by DOE progress model)	62.5%	83.3%	16.6%	37.5%	N/A	
Graduation						
On-Time Rate (in 4 years) Graduate Rate	92.1%	93.5%	93.0%	94.8%	93.9%	
Completion (in 5 years) Rate	93.6%	93.7%	94.9%	93.7%	N/A	

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Advancement is defined as student success as measured by exemplary academic performance which exceeds state and national standards.

Benchmark Indicators	Baseline 2015-2016	Results 2016-2017	Results 2017-2018	Results 2018-2019	Results* 2019-2020
Elementary (13,071 students for 2019-20)					
Advanced Math Readiness at end of grade 5 (as measured by SOL results)	71.5%	75.8%	66.9%	69.9%	N/A
Reading above benchmark (as measured by SOL results)	NEW	38.3% (450-600)	33.2% (450-600)	29.9% (450-600)	N/A
Earning one or more SOL pass advanced	26.4%	27.3%	23.5%	12.6%	N/A
Middle (6,293 students for 2019-20)					
Passing Algebra 1 or subsequent course and SOL by grade 8	53.5%	61.0%	66.5%	61.1%	N/A
Earning high school credit in middle school	65.5%	69.0%	61.8%	67.1%	46.8%
Earning one or more SOL pass advanced	16.8%	18.0%	13.8%	9.0%	N/A
High (7,555 students for 2019-20)					
Earning 4 Credits of Math or Science Passing Honors/Advanced	53.3%	68.0%	67.7%	65.6%	78.3%
Placement/International Baccalaureate Courses	90.9%	85.0%	86.2%	81.2%	82.1%
Industry certifications and Early Career Advanced Diplomas	2,011 43.1%	3,261 47.1%	3,476 42.2%	3,959 45.8%	2,761 44.8%
3.0 GPA or higher	34.7%	32.2%	36.4%	36.0%	47.5%
Dual Enrollment in college coursework and Early College	772	850	310	495	433

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Youth Development is defined as student success as measured by appropriate behavior and engagement in academics and activities.

Benchmark Indicators	Baseline 2015-2016	Results 2016-2017	Results 2017-2018	Results 2018-2019	Results* 2019-2020
Elementary (13,071 students for 2019-20)					
Service learning participation	83.0%	85.0%	87.0%	N/A	N/A
Students participating in extended learning	NEW	22.0%	24.1%	26.0%	21.6%
Students attending more than 95%	66.4%	60.8%	61.7%	59.9%	59.9%
Students with zero incidents	87.9%	89.5%	89.9%	88.0%	87.7%
Students with no out-of-school suspension	92.5%	92.9%	94.8%	94.1%	95.4%
Middle (6,293 students for 2019-20)					
Club/activity/sports/service participation	75.0%	81.8%	81.1%	80.0%	57.4%
Students participating in extended learning	NEW	23.5%	34.2%	25.0%	24.8%
Students attending more than 95%	60.3%	56.2%	57.8%	56.1%	56.1%
Students with zero incidents/offenses	66.9%	64.9%	68.2%	63.1%	67.0%
Students with no out-of-school suspension	80.4%	73.0%	81.8%	79.2%	83.0%
High (7,555 students for 2019-20)					
Club/activity/sports/service participation	83.1%	86.9%	82.5%	84.0%	64.5%
Students attending more than 95%	60.9%	55.2%	57.2%	58.0%	58.0%
Students with zero incidents/offenses	69.0%	69.1%	71.5%	70.2%	73.3%
Students with no out-of-school suspension	86.1%	79.2%	86.0%	85.9%	89.6%

**Note: School closures in March 2020 due to COVID-19 resulted in cancellation of 2020 SOL testing. Without Spring 2020 SOL results, there is insufficient data from the Virginia Department of Education for the 2019-2020 school year. Incomplete or insufficient amount of data to reliably determine comparable results for 2019-2020.*

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

2019-2020 Accomplishments, Recognitions and Awards

School Accreditation. Twenty-four Newport News Public Schools earned the status of accredited by the Virginia Department of Education: Marshall Early Learning Center; An Achievable Dream Academy; Charles, Deer Park, Dutrow, General Stanford, Hilton, Jenkins, Kiln Creek, Lee Hall, Nelson, Palmer, Richneck, Riverside, Sanford and Yates elementary schools; Dozier and B.T. Washington middle schools; Achievable Dream Middle and High School; and Denbigh, Heritage, Menchville, Warwick and Woodside high schools.

Fourteen schools are designated accredited with conditions: Carver, Discovery STEM Academy, Epes, Greenwood, Hidenwood, McIntosh, Newsome Park, Saunders and Sedgefield elementary schools; and Crittenden, Gildersleeve, Hines, Huntington and Passage middle schools. Many of these schools experienced significant growth in student achievement.

Under the Virginia Board of Education's revised Standards of Accreditation, schools are evaluated on school quality indicators including academic achievement, achievement gaps, and student engagement and outcomes.

More NNPS Students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' **graduation rate has increased to 94.8% an all-time high**, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to 1.8% for the class of 2019. Newport News Public Schools' dropout prevention and recovery program provides an array of services to help students graduate on time (in four years).

The **class of 2019 earned nearly \$60 million in scholarships** to colleges and universities across the country.

NNPS Students are Preparing for Successful Futures. More high-school students are earning industry and professional certifications, preparing them for future careers. In 2019, NNPS students earned 3,037 certifications, giving them access to advanced post-secondary opportunities, and high-skilled internships and careers.

Through the Early College program, dual-enrollment initiatives, International Baccalaureate, Advanced Placement and Honors courses, **85% of high school students were enrolled in rigorous coursework last school year.**

224 NNPS high school students who took Advanced Placement courses during the 2018-2019 school year were named 2019 Advanced Placement (AP) Scholars by the College Board. Students earning this distinction took at least three AP course exams and scored a 3 or better (out of 5) on each exam.

1,947 students took 3,410 Advanced Placement courses during the 2018-2019 school year.

Recognizing the benefits of AP coursework, NNPS encourages all students to prepare for and take at least one AP class. Studies show that AP courses move students towards a higher level of preparedness for success after high school. Students with qualifying scores may earn college credit. NNPS offers more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.

Over 80% of all secondary students participated in a club, activity or sport, connecting them to school through the school district's youth development program.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

NNPS Has Qualified Educators. NNPS has 51 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession. Over ninety-nine percent of NNPS teachers are designated as highly qualified by federal standards.

NNPS has talented, award-winning employees. Newport News Public Schools is home to the Virginia Association for Elementary School Principals' School Bell Award honoree (Jacky Barber), the Virginia Association of School Librarians Administrator of the Year (Janelle Spitz); the Virginia School Social Worker of the Year (Donna Thornton) and one of the Commonwealth's Most Outstanding Crossing Guards (Clarence Daniels).

Awards.

Five Newport News public schools earned recognition by the Virginia Department of Education and the Virginia Board of Education. Deer Park and General Stanford elementary schools earned the 2019 Virginia Board of Education's Highest Achievement Exemplar Award. Discovery STEM Academy, Dutrow Elementary, Sanford Elementary, and Denbigh High School earned the 2019 Virginia Board of Education's Continuous Improvement Award through the Exemplar School Recognition Program.

Deer Park and Nelson elementary schools earned 2019 Virginia Board of Education Excellence Awards for exceeding all state and federal accountability benchmarks and making significant progress toward goals for increased student achievement and expanded educational opportunities.

The NNPS Child Nutrition Services Department earned a 2019 Dorothy S. McAuliffe School Nutrition Award for expanding meal service to students. Beginning with the 2019-2020 school year, all Newport News public school students can receive a nutritious breakfast and lunch free of charge, because of the school division's participation in the Community Eligibility Provision of the National School Breakfast and Lunch Program.

Newport News Public Schools received a 2019 Environmental Education and Stewardship Grant from Dominion Energy in the amount of \$5,000 in support of a new environmental science course. The grant will provide funding to purchase kayaks, life vests and paddles for students to participate in a watershed educational experience at the Mariner's Museum's Lake Maury. The grant will also be used to obtain teacher certifications from the American Canoeing Association.

Newport News Public Schools launched a CyberSTEAM (Science, Technology, Engineering, Arts and Math) program at seven schools in September 2019 with the support of a grant from the Department of Defense Education Agency. CyberSTEAM is designed to activate computational thinking and problem-solving skills. Students make connections between the language of computer science and fun STEAM activities in several computer science strands: algorithms and programming, computing systems, cybersecurity, data and analysis, impacts of computing, and networks and the Internet. The program exposes students to coding, robotics and a game-based cybersecurity curriculum.

An Achievable Dream High School was named among the 2019 Best W!SE High Schools Teaching Personal Finance. It is the only national ranking that recognizes excellence in personal finance instruction among the W!SE (Working In Support of Education) national network of schools. The "100 Best" ranking is determined based on the average certification test score with consideration given to the number of test takers and the socio-economic background of the students.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

The Newport News Education Foundation and NNPS were awarded a \$300,000 One Community Transformation Grant from Newport News Shipbuilding to support STEM education. The grant builds on STEM education through collaboration with the Brooks Crossing Innovation and Opportunity Center to provide field experiences for 6,000 students and technology training for more than 400 teachers.

NNPS was awarded two Programs That Work awards from the Virginia Mathematics and Science Coalition. One of these recognitions was for the STEM 360 program, a partnership with the Virginia Air and Space Center, NNPS, Suffolk Public Schools and Hampton City Schools that provides STEM learning experiences at six elementary schools. The second of these awards was presented to the Menchville High School Research Class, which studied the regeneration of zebrafish as a model for investigating Parkinson's disease in humans and monitored E. coli and coliform bacteria counts in the lower James River.

NNPS is home to award-winning educators. Twelve career and technical education teachers earned national recognition for their students' successful performance on the W!SE Financial Literacy Certification Test by being named Gold Star teachers. To receive the Gold Star Award, at least 93% of their students in one or more classes must pass the W!SE Financial Literacy Test.

Patricia Franklin, Visual and Performing Arts Supervisor, was named the Virginia Art Educator of the Year by the Virginia Art Education Association.

The Virginia Association for Elementary School Principals awarded a School Bell Award to Jacky Barber, principal of Riverside Elementary. The award is given to school-based administrators who have made significant contributions to their schools.

Newport News Public Schools earned two awards from the Association of School Business Officials International in recognition of outstanding financial management and distinguished budget presentation. NNPS received a Certificate of Excellence for its Comprehensive Annual Financial Report for the 2018 fiscal year and a Meritorious Budget Award for the 2019-2020 budget document.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Economic Overview

The economic recovery continues to move at a modest pace in the Hampton Roads area. The national economy has an impact on both the state and local revenue. The Congressional Budget Office's (CBO) economic forecast dated January 2020 states, "In 2020, real GDP is projected to grow by 2.2 percent on a fourth-quarter-to-fourth-quarter basis. Consumer spending and business fixed investment will largely drive growth this year, CBO projects. Growth in consumer spending is expected to remain solid in 2020, buoyed by recent gains in household wealth and by momentum in the growth of wages and salaries. Growth of business fixed investment rebounds this year, CBO projects, because many of the factors that weighed on investment during 2019—including lower oil prices, rising business uncertainty about future trade policies, and a decline in aircraft purchases—are expected to reverse or to have a smaller impact on growth. In subsequent years, economic growth is projected to slow as the growth of consumer spending and private investment moderates because of rising interest rates, slowing growth in labor compensation, and diminishing fiscal stimulus. GDP is expected to be higher than potential GDP in 2020 to a greater degree than in recent years, leading to increases in inflation and interest rates after years in which both remained low. Potential GDP is an estimate of the maximum sustainable output of the economy. When GDP is above potential GDP, the overall demand for goods and services exceeds the economy's maximum sustainable level of production, which leads to upward pressure on inflation and interest rates. In CBO's projections, solid economic growth in 2020 increases the output gap—the difference between GDP and potential GDP, expressed as a percentage of potential GDP—so that it reaches a cyclical peak of 0.8 percent. In later years, as economic growth moderates, the output gap narrows steadily, and real GDP eventually falls below its potential level." (<https://www.cbo.gov/publication/56020>)

Federal government spending has a significant impact on the Commonwealth's economy. With the national defense spending caps increasing to an estimated \$738 billion in FY 2020 and \$740 billion in FY 2021, DOD expenditures on maintenance, operations, personnel and procurement should continue to rise in Hampton Roads in the near term. These additional federal dollars will fuel faster economic growth in the region in 2020 and, barring unforeseen circumstances, into 2021 per Old Dominion University (ODU) 20th annual State of the Region (SOR) report dated October 2019.

ODU's SOR report has its opening chapter titled, "Full Speed Ahead: The Regional Economy Continues to Improve". It states that "After a lost decade, however, the regional economy is not only growing, it is accelerating and appears to be poised for continued growth in 2020." Real Gross Domestic Product growth for 2019 is projected at 2.4%. The report's conclusion states "Projected increases in defense spending, continuing growth in the travel and tourism industry and increasing revenues at the Port of Virginia have given a green light for the regional economy to grow into 2020."

The above economic narratives were compiled before the shutdown of significant parts of the economy starting in mid-March 2020 due to the COVID-19 pandemic. Since that time there has been substantial decreases in economic activity and much speculation about recovery. Below are some comments in this regard.

The recent economic fallout from the COVID-19 pandemic has generated significant concern about the fiscal health of State and Local (S&L) governments. The historic collapse in retail sales threatens sales tax revenue, which comprises about a quarter of S&L government tax receipts. Personal income tax receipts account for roughly another quarter of S&L tax revenues, and given the surge in personal income in April one might think that this portion of the tax base would hold up better. But the bulk of

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

April's increase in personal income was due to the one-time economic impact payments made by the federal government, and these payments are taxable income. Excluding those payments, U.S. personal income fell 6.3% in April. Property tax receipts, which account for 31% of S&L revenues, will likely hold up better than sales or income tax collections. S&L employment has collapsed over the past three months, falling by 1.6 million since February. Some of these job losses have been more driven by the shutdowns than budget cuts.

Assuming the gradual lifting of statewide lockdowns continues in the months ahead, some of these jobs should come back. But as some jobs return, others will likely to be permanently lost due to budget cuts, and capital investment will be significantly curtailed. In the near term, we expect S&L output to collapse, largely due to declines in education output as some schools have stopped or cut back on instruction. If education output returns to normal later this year as we expect, this should lead to a bounce back in output. But through the lockdown-related noise, declines in capital investment and budget-related job cuts will almost certainly be occurring through the rest of 2020 and 2021. We expect S&L output to still be 3.7% lower in Q4-2021 than it was in Q4-2019, this information was provided by the Wells Fargo Economic Report dated June 17, 2020.

Businesses have attempted to cope with the new normal by expanding E-commerce versus the traditional retail store. E-commerce sales are expected to increase 18% to \$710 billion nationally in 2020, according to a July report from the research firm eMarketer. The report expects online sales will reach an all-time-high of 14.5% of total sales for 2020. National brands in Hampton Roads have already leaned into online shopping, pickup and delivery options, Daily Press Online September 11, 2020.

Good news came to our region on September 11, 2020. After nearly six weeks Gov. Ralph Northam is lifting the additional restrictions that were placed on Hampton Roads to limit the spread of the coronavirus following a regional spike. "Hampton Roads residents, businesses, and health officials have worked together to reduce the spread of COVID-19," Northam said in a news release. "New cases have dropped by more than half, hospitalizations have declined, and percent positivity has fallen below the statewide average." Hampton Roads has now rejoined the rest of the state in Phase 3 of the governor's "Forward Virginia" plan for reopening the state.

Northam reported that as of Wednesday, the percent positivity rate for polymerase chain reaction tests in the region had decreased for 12 days and was at 6.7%. The number of new cases in the region had decreased for 46 days. The news release also said that intensive care unit hospitalizations have been declining for about three weeks while the rate of emergency room admissions was also "steadily decreasing." Virginian Pilot, September 11, 2020.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Budget Process

The Newport News strategic plan established the NNPS budget priorities and guided the planning for the FY 2021 budget. The budget staff met with each department in December to review their plans for the current year and to discuss budget expectations for the upcoming year. The goal of this process is to be strategic in the planning by targeting resources to the areas of greatest need.

A work session with the School Board was held in January 2020 to review the estimate of needs presented by departments and focus groups, and to review anticipated challenges and gaps in funding. Salary and compensation strategies were proposed to continue to address salary compression, retention and recruitment of expert staff. Much of the salary and compensation data presented was compared to other Hampton Roads school divisions as well as the City of Newport News. Non-personnel needs included addressing technology upgrades and building maintenance. The work session presentations also provided an update on the financial outlook for FY2021 and the Governor's recommended funding for the upcoming year.

The Budget Advisory Committee began meeting in January 2020. The Budget Advisory Committee members included the Superintendent, two School Board members, the Assistant Superintendent of Business and Support Services, the Budget Director, the Chief Academic Officer, Teachers representing the NNEA and the compensation supervisor. Community members included a representative from the Community Knights and the Newport News Education Foundation. In the first meeting, committee members received an overview of the operating budget process, grants, other funds and the capital improvement budget. The Committee also received an update on the financial outlook for FY2021 using the Governor's recommended state budget for the upcoming year.

On February 11, 2020, a joint work session with Newport News City Council included discussions on Huntington and a School Board budget update. In the meeting, the Superintendent presented information on the Governor's proposed budget, funding challenges and requirements for FY 2021. The presentation went into accomplishments for FY 2020 and priorities for FY 2021.

March 2 budget update presentations were shared with the Employee Communications forum and at the Superintendent's Public Input session.

March 12, the second Budget advisory meeting took place. This meeting focused on enrollment trends, budget process and budget drivers. Review of academic supports, student success, student well-being and the compensation strategy for FY 2021. Increases in health insurance claim cost per member, proposed increases in employee and employer premiums.

The Superintendent's proposed budget was presented the School Board on March 24th and was based on the Governor's budget with an assumption the General Assembly would include salary increases in their version.

The School Board held a public hearing in March to gather citizen input which included a state revenue update and NNPS' intent to increase the funding request from the City of Newport News. Frequent communication with staff occurred using the division's website, a budget blog, employee meetings and messages from the Superintendent.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

The school division must present a balanced budget to the Newport News City Council by April 1st. The School Board has based its budget on the General Assembly's approved budget for FY 2021.

After the School Board presented their Budget to City Council, a budget update presented to the School Board on May 19, reflected an unexpected state revenue reduction of \$5.4 million from the School board proposed budget of \$330.2 million resulting in a \$324.7 million FY21 budget. This reduction in State funding was a result of revised revenue projections in response to the coronavirus (COVID-19). This reduction in funding included postponing salary increases, additional counselor positions, reduced funding for preschool and at-risk.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

The School Board of Newport News

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. Additional information, meeting agendas and meeting minutes can be found on the NNPS website at www.nnschools.org/board. The FY 2021 Budget was developed under the 2019-2020 School Board:

Gary B. Hunter
Lisa R. Surles-Law
Dr, Terri L. Best
John R. Eley, III
Marvin L. Harris
Douglas C. Brown
Maritsa Alger
Nyzaiah Q. Gore

Chairman, At-Large
Vice-Chairman, Central District
South District
South District
North District
North District
Central District
Student Representative

FY 2021 Operating Budget Committee

Superintendent
School Board Member
School Board Member
Asst. Supt., Business & Support Services
Chief Academic Officer
Director, Budget, ERP, & Data Analytics
Director, N.N. Education Foundation
Supervisor, Compensation & Benefits
Teacher, Denbigh High School & NNEA President

Dr. George Parker, III
Gary Hunter
Lisa R. Surles-Law
Mary Lou Roaseau
Dr. James Pohl
Scarlett Minto
Randy Gilliland
Jo Ann Armstrong
Rhonda Wagner

Members of the Community include:

Rick Brandt, Phil Harris, Thaddeus Holloman, Sr., Teresa Michner, Dr. Robin Nelhuebel, John Shifflet, Bertha Thompson, Dr. Willard Maxwell Jr.

FY 2020 Superintendent's Senior Staff

Superintendent
Chief of Staff
Asst. Supt., Business & Support Services
Chief Academic Officer
Executive Director, Elementary School Leadership
Executive Director, Student Advancement
Executive Director, Curriculum & Development
Executive Director, Secondary School Leadership
Director, School Counseling & Equity Affairs
Director, Elementary School Leadership
Director, Elementary School Leadership
Director, Elementary Curriculum
Director, Corporate and Government Relations
Director, Public Information & Community Involvement
Director, Human Resources
Acting Director, Technology
Special Assistant to Superintendent

Dr. George Parker, III
Rashard Wright
Mary Lou Roaseau
Dr. James Pohl
Dr. Stenette Byrd III
Dr. Michele Mitchell
Dr. Joanne Jones
Dr. Felicia Barnett
Dr. Claudia Hines
Dr. Kathryn Hermann
Dr. Keith Hubbard
Lori Wall
Patrick Finneran
Michelle Price
Stephanie Hautz
Chris Jenkins
Tracy Brooks

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

FY 2021 Operating Budget Calendar

Date	Timeline
November – December 2019	Department meetings held to establish estimate of needs
November 27, 2019	FY2020 departmental budget requests due to Budget Department
December 17, 2019	Governor releases state budget for 2020-2022 biennium
January 14, 2020	Preliminary estimates of revenues and expenditures presented to senior staff / discussion of staffing needs and submitted priorities by end of week
January 21, 2020	School Board budget work session – Budget Priorities
January 28, 2020	Joint work session with Newport News City Council – Huntington Campus
January 30, 2020 3:30 p.m.	Superintendent Budget Advisory Committee meeting
February 11, 2020 4-6 p.m.	Joint work session with Newport News City Council – Huntington Campus & School Board Budget Update
March 2, 2020 3:30 p.m.	Communications Forum (invite Teachers & NNEA)
March 2, 2020 6:30 p.m.	Superintendent’s public input session
March 4, 2020	City Manager & Superintendent Meeting
March 10, 2020	Presentation of Superintendent’s Proposed FY21
March 12, 2020 3:30 p.m.	Superintendent Budget Advisory Committee meeting
March 17, 2020 4:00 p.m.	Joint work session with Newport News City Council – Operating Budget
March 17, 2020 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 24, 2020	School Board meeting and budget approval
April 1, 2020	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
April 14, 2020	Presentation of School Board Budget to City Council
May 15, 2020	City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)
May 19, 2020	FY2021 budget update meeting-State revenue reduction*
July 1, 2020	FY2021 budget available in MUNIS

*The current pandemic situation necessitated that the state reduce revenues to school divisions across the state for upcoming FY21. This reduction required the school division to adjust its operating budget.

FY2021 OPERATING BUDGET EXECUTIVE SUMMARY

FY 2021 Budget Priorities

The Budget Committee and School Board based their financial plan for FY 2021 on priorities developed to ensure that each NNPS student would graduate college, career and citizen ready. In developing the FY 2021 budget, budget priorities were aligned with the strategic plan benchmarks for students: achievement, advancement, and youth development. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

The FY 2021 budget allocates 86% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations.

To ensure continued academic success, the retention and recruitment of expert staff must be considered a budget priority. Retaining highly qualified staff requires competitive salaries and benefits. We will continue to address salary compression; adjusting salaries for those employees paid significantly less than their skills and years of experience warrant based on their current position on the scale as funding becomes available.

Retaining highly qualified staff requires competitive salaries and benefits. We will need to continue to address salary compression; adjusting salaries for those employees paid significantly less than their skills and years of experience warrant based on their current position on the scale as funding becomes available. Funding for a 1% increase for all staff will remain in the budget and be reconsidered after the state revenue update.

The approved FY2021 budget focuses on staffing needs to support student services in the areas of ESL, safety, student wellness, mental health and technology. We will add 13 new positions to include: ESL teachers and ESL support staff, licensed clinical social workers, security officers and technology support specialists. To balance the budget, this proposal includes \$1.8 M in staff turnover savings as well as some budget neutral position reclassifications.

For benefit plan year 2021, increases in claims and administrative costs necessitate increasing employer health care premiums to stabilize the health insurance fund; however, employee premiums, co-pays, and deductibles will remain the same for all employees participating in our healthcare plans.

Funding will be allocated to ensure our teachers and students continue to have access to the latest computer technology and educational software applications,

Some of the work on our school buildings is not funded by the city in their current capital budget. It is important that each classroom be in good working order and ready for instruction each day. The age of NNPS buildings coupled with inadequate capital funding necessitates spending operating funds to ensure maintenance of our school buildings and replacement of equipment used in these facilities continues in a timely fashion. Timely building maintenance and replacement of equipment used in these facilities helps to ensure safety and efficient operation of these facilities for as long as possible before replacement of these buildings or major building systems becomes necessary.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

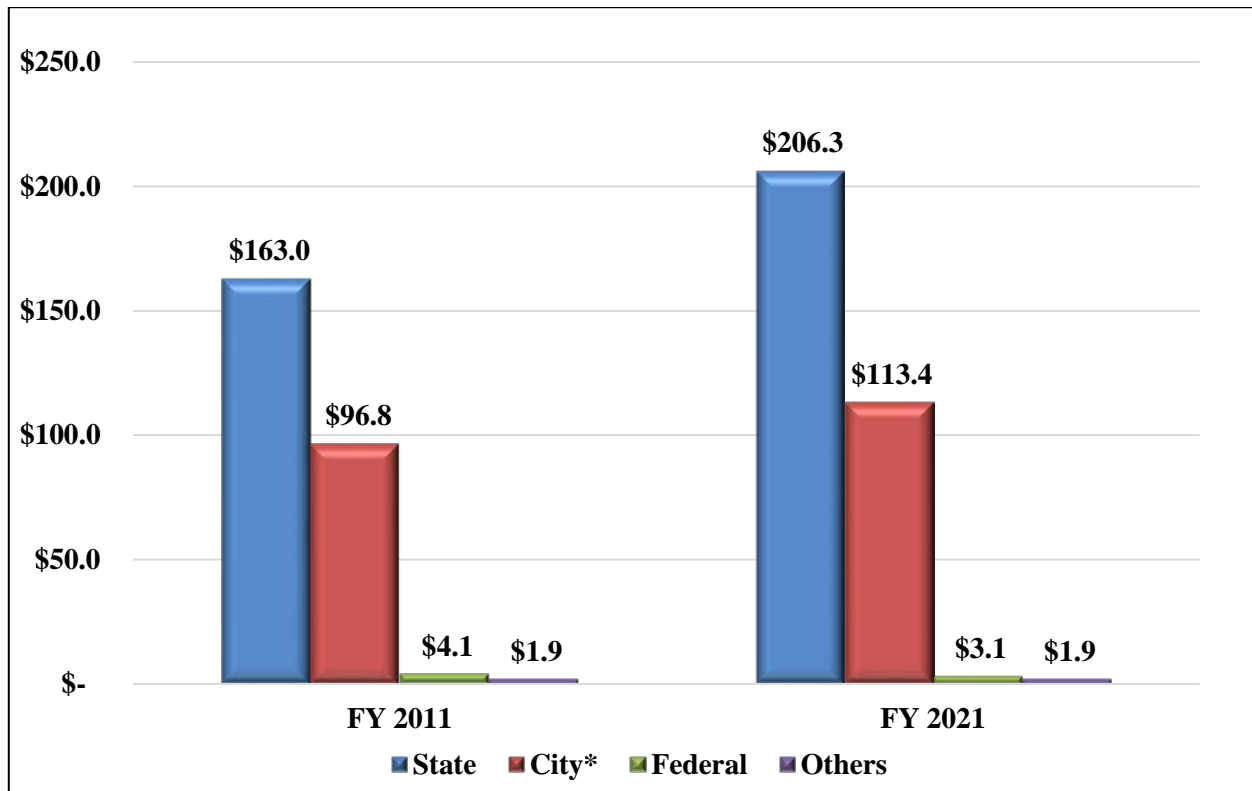
Revenue

Pursuant to state law, Newport News Public Schools (NNPS) is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to NNPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules and allocated the debt related to schools as part of local revenue until FY 2018. Beginning in FY 2019, debt service is not allocated as part of the local revenue.

NNPS receives operating budget revenues from three primary sources – State aid for public education, funds transferred from the City of Newport News and federal sources. NNPS also receives a small amount of revenue from non-resident tuition, and fees and receipts from athletic activities.

In FY 2021, NNPS expects to receive \$324.7 million to support the operation of the school division. This represents an increase of approximately \$11.6 million or 3.7% from the FY 2020 budget.

Revenue History



*City revenue excludes debt service in both FY 2011 and FY 2021.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

State Revenue (\$206.3 million)

State revenue will increase by \$9.0 million or 4.5% from FY 2020. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index in an effort to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2842 for the 2020 – 2022 biennium as compared to 0.2781 for the 2018 – 2020 biennium. This means that the City of Newport News is required to pay 28% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News as it does in all other school divisions throughout the State.

City Revenue (\$113.4 million)

The FY 2021 City revenue will increase by \$2.5 million or 2.3% from FY 2020. It represents 34.9% of the NNPS operating budget. City revenue for FY 2021 is in the General Fund and is the City's local support for education. Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue.

Federal Revenue (\$3.1 million)

Federal revenue is projected to increase in FY2021 by \$0.6 million or 2.1% from FY 2020. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing.

The Federal government is exempt from paying taxes on its property. Therefore, Federal property located within a community imposes a financial burden on local taxpayers. Congress created the Impact Aid Program to reimburse school districts for lost local tax revenue. Our military connected students represent 17% of our student population and we receive impact aid funding for those connected students.

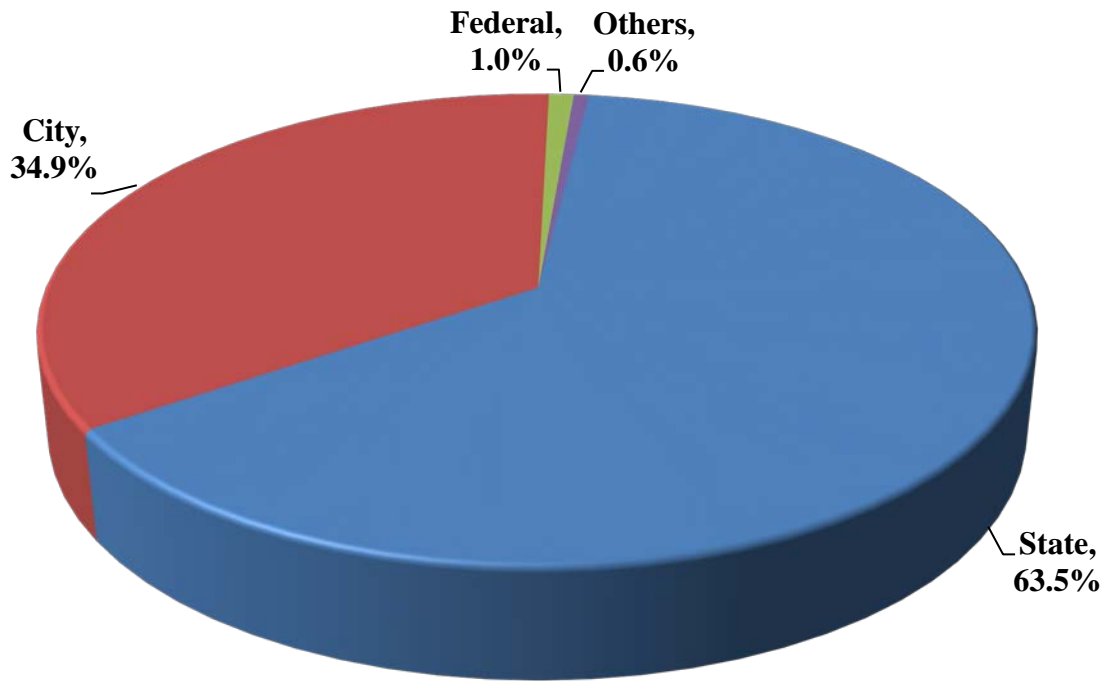
FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Other Revenue (\$1.9 million)

Other revenue includes E-Rate, non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property. The FY 2021 Other Revenue is projected to be up \$.5 million, or 2.5% from FY2020 primarily due to the revenue from indirect costs.

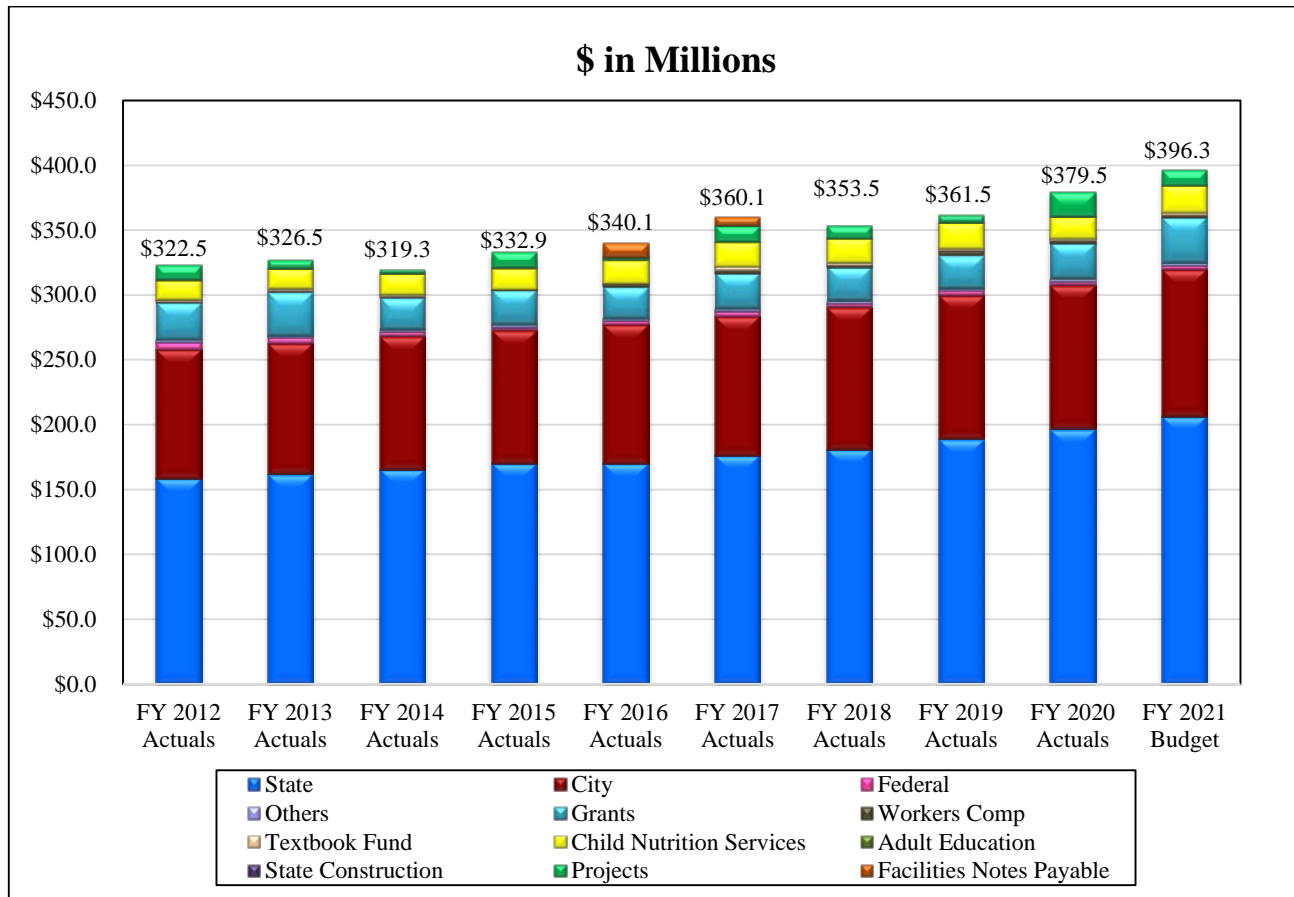
Indirect cost rates are used by school divisions to recover the indirect costs associated with the administration of federal grants. The U.S. Department of Education approved the methodology used by the Virginia Department of Education (DOE) to calculate the indirect cost rates used by school divisions. Each year the Virginia DOE calculates the indirect cost rates based on the Annual School Report expenditure data.

The majority of funding for Newport News Public Schools is provided by the State of Virginia.



FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Revenue History-All Funds



Source	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget
State	\$ 158.4	\$ 161.9	\$ 165.3	\$ 170.1	\$ 170.1	\$ 176.3	\$ 180.6	\$ 189.0	\$ 196.7	\$ 206.3
City	\$ 99.8	\$ 101.0	\$ 102.8	\$ 103.0	\$ 107.1	\$ 107.1	\$ 110.2	\$ 110.9	\$ 110.9	\$ 113.4
Federal	\$ 5.4	\$ 4.5	\$ 3.3	\$ 1.9	\$ 2.9	\$ 3.9	\$ 2.9	\$ 3.5	\$ 2.4	\$ 3.1
Others	\$ 1.9	\$ 1.8	\$ 1.7	\$ 2.0	\$ 1.9	\$ 2.3	\$ 1.6	\$ 1.6	\$ 2.3	\$ 1.9
Grants	\$ 28.7	\$ 33.1	\$ 24.8	\$ 26.3	\$ 24.2	\$ 27.2	\$ 25.9	\$ 26.1	\$ 27.5	\$ 34.8
Workers Comp	\$ 0.7	\$ 0.8	\$ 0.7	\$ 0.8	\$ 2.0	\$ 2.0	\$ 1.4	\$ 3.1	\$ 1.9	\$ 1.9
Textbook Fund	\$ 1.1	\$ 1.5	\$ 1.7	\$ -	\$ 0.4	\$ 3.4	\$ 2.1	\$ 2.0	\$ 2.0	\$ 2.1
Child Nutrition Services	\$ 15.1	\$ 15.5	\$ 15.8	\$ 16.1	\$ 18.1	\$ 18.5	\$ 18.9	\$ 19.8	\$ 16.3	\$ 20.6
Adult Education	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.3	\$ 0.4	\$ 0.2
State Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Projects	\$ 10.8	\$ 5.9	\$ 2.6	\$ 12.1	\$ 2.0	\$ 12.4	\$ 9.6	\$ 5.3	\$ 19.2	\$ 12.0
Facilities Notes Payable	\$ -	\$ -	\$ -	\$ -	\$ 11.1	\$ 6.9	\$ -	\$ -	\$ -	\$ -
Total	\$ 322.5	\$ 326.5	\$ 319.3	\$ 332.9	\$ 340.1	\$ 360.1	\$ 353.5	\$ 361.5	\$ 379.5	\$ 396.3

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

All Funds

The budget consists of nine funds: Operating, Workers' Compensation, Textbook, Grants, Child Nutrition Services, Adult Education, State Construction, Capital Improvement Projects and Facility Notes Payable.

Summary of All Funds

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
REVENUES							
Operating Fund		\$ 295,261,594	\$ 304,927,773	\$ 313,156,216	\$ 312,288,461	\$ 324,728,848	6.5%
Workers' Compensation		1,415,986	3,078,926	1,925,000	1,866,142	1,925,000	-37.5%
Textbook Fund		2,117,855	1,956,490	1,959,962	1,950,551	2,088,646	6.1%
Grant Fund		25,905,510	26,099,188	30,174,069	27,526,651	34,784,647	33.3%
Child Nutrition Services		18,904,314	19,824,813	19,622,000	16,281,120	20,607,000	3.9%
Adult Education		219,134	331,494	215,000	405,387	215,000	-35.1%
State Construction		-	-	-	-	-	0.0%
Capital Improvement Projects		9,632,216	5,293,717	14,400,000	19,214,996	12,000,000	126.7%
Facility Notes Payable		-	-	-	-	-	0.0%
GRAND TOTAL		\$ 353,456,609	\$ 361,512,401	\$ 381,452,247	\$ 379,533,308	\$ 396,349,141	9.6%
EXPENDITURES							
Operating Fund	3,849.7	\$ 295,261,594	\$ 304,853,775	\$ 313,156,216	\$ 312,288,461	\$ 324,728,848	6.5%
Workers' Compensation	-	1,223,925	1,451,339	2,323,500	1,702,393	2,323,500	60.1%
Textbook Fund	-	781,828	1,313,546	1,959,962	1,355,045	2,088,646	58.1%
Grant Fund	306.7	25,905,510	26,099,188	30,174,069	27,526,651	34,784,646	33.3%
Child Nutrition Services	394.0	18,687,474	18,927,231	19,622,000	19,659,197	20,607,000	8.9%
Adult Education	1.5	218,431	457,834	379,888	490,310	379,888	-17.0%
State Construction	-	284,382	6,406	70,763	-	-	-100.0%
Capital Improvement Projects	-	5,137,905	8,035,167	14,400,000	12,063,166	12,000,000	49.3%
Facility Notes Payable	-	418,224	-	-	-	-	0.0%
GRAND TOTAL	4,551.9	\$ 347,919,272	\$ 361,144,486	\$ 382,086,398	\$ 375,085,223	\$ 396,912,528	9.9%

The School Operating Fund is comprised of all necessary general revenues and expenditures to operate the school division throughout the fiscal year. Most operational expenditures for the major functions are accounted for in this fund, including teacher and support staff salaries, transportation and maintenance costs, utilities, supplies, and other operating costs.

The Workers' Compensation (WC) Fund revenues are derived from charges to the school operating and other school and grant funds. These funds are maintained in a separate fund to pay for administrative support for monitoring and processing claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia. A summary of the WC Fund appears in the Other Funds section.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

The Textbook fund accounts for all student textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions, replacement textbook purchases and other instructional materials as allowed by the state.

The Grant fund is used to account for financial resources provided for very specific purposes. It is funded from federal, state, and foundation (private industry) sources and are intended to supplement educational services. Grant totals are subject to change until award notifications are received from the grantor. Grants are not subject to board approval as operating funds; however, estimated grant expenditures are subject to board approval, as part of the annual budget approval process, in accordance with School Board policy.

The Child Nutrition Services fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.

The Adult Education fund provides funds to help adults obtain knowledge and skills necessary for employment and self-sufficiency. This program is a critical part of the division's dropout recovery program. The services are offered in two dropout recovery centers, at two elementary schools in the southeast community, in both Adult Correctional facilities as well as testing at a variety of locations across the city. The operations budget includes compensation and fringes for our workforce development staff offered on-site and in partnership with Huntington Ingalls Industries.

State Construction Funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. In past years the state construction funds have been used to supplement CIP funding and to cover a portion of the payment for the energy performance contract. Effective FY2011, the state stopped providing funding and the remaining fund balance is used to supplement capital project funding in future years.

Capital Improvement Project funding is provided by the City of Newport News to fund capital needs in school facilities.

Facility Notes Payable covers the performance-based energy services contract that has provided NNPS with capital equipment and systems replacement within our buildings. Work has included complete HVAC replacements at schools, lighting replacement in large portions of most buildings, plumbing fixture modifications/ replacements, IT network controls, network controls for copiers, weather stripping, modifications to HVAC equipment to clean air, and replacements to HVAC systems to address aging or poorly performing equipment. Savings are guaranteed contractually and those savings are dedicated to repayment of the project costs through the operating budget as opposed to through the capital budget.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Expenditures

The FY 2021 school division operating budget reflects an increase of \$11.6 million or 3.7% increase from FY 2020. Changes in expenditures are as follows:

Increases in cost:

- 1% increase for staff remains in budget; however, will be reconsidered after state revenue update
- Virginia, retirement, health credit and life insurance increases

The increases outlined above are partially offset by:

- Staff turnover projections
- Reclassification of some vacant positions

Health insurance increases for calendar year 2021

- Health Plan cost increase due to increase in claims cost per member
 - Offset by increase in employer premiums
- No increase in co-pays or deductibles

Program impact:

- Pre-K student enrollment trend show increase of 71 students
- Special education student enrollment trend show increase of 154 students
- We are anticipating an increase of 72 ELL students. With the addition of ESL support staff and 3 ESL teachers the division will be able to maintain support and the per pupil ratio of 1:31 with the increase in students
- Additional licensed clinical social workers, psychologists, and a youth development specialist to work with students and parents to support mental health issues
- Additional technology support specialist to provide support the use of 1:1 computing in the classroom environment
- Replacement of Smart board technology in Pre-K and kindergarten classrooms to support different learning styles

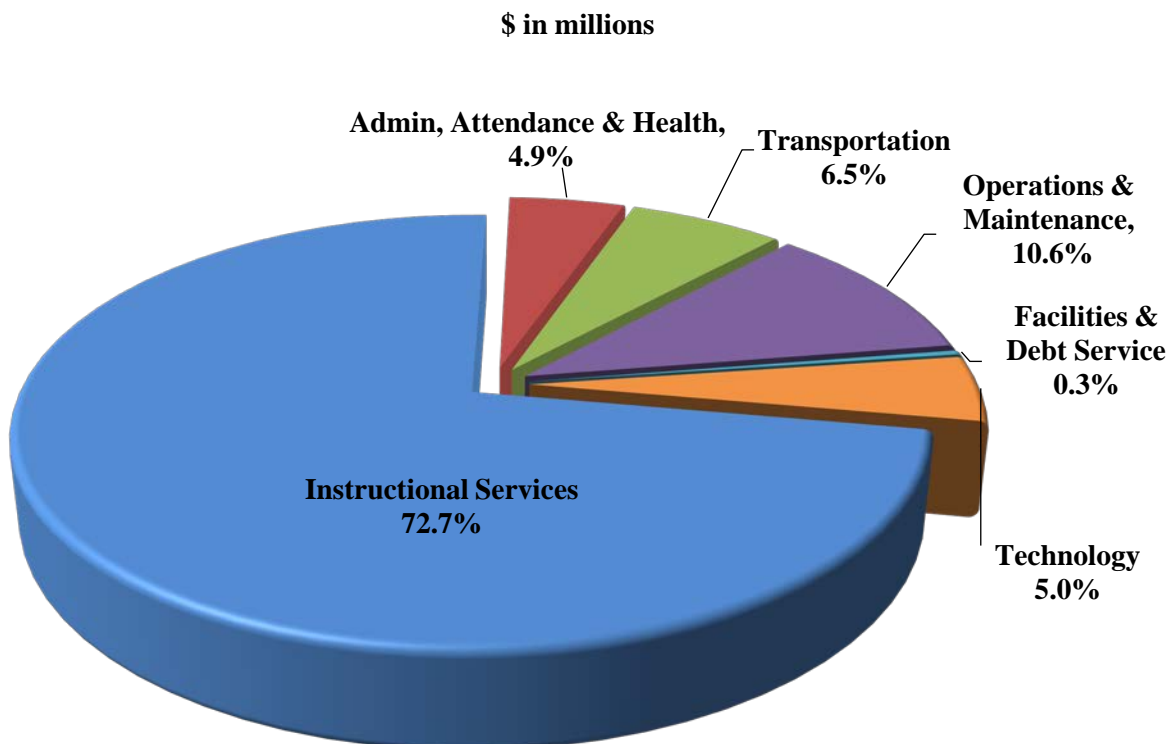
FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

The table below provides a comparison of the FY 2020 and FY 2021 budgets by the state categorization of costs.

Summary of Expenditures

Description	FTEs 2021B	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg	% Budget
Instructional Services	2,716.4	\$ 211,800,190	\$ 217,843,960	\$ 230,608,383	\$ 220,715,729	\$ 236,010,059	2.3%	72.7%
Administration, Attendance and Health	173.5	13,596,093	14,527,333	15,041,779	14,902,032	15,874,389	5.5%	4.9%
Transportation	486.5	19,470,525	21,723,217	21,082,277	19,461,550	21,154,320	0.3%	6.5%
Operations and Maintenance	378.4	34,456,739	32,214,738	32,475,762	32,954,832	34,530,249	6.3%	10.6%
Facilities	-	1,105,180	3,093,334	-	2,669,538	-	0.0%	0.0%
Debt Service and Fund Transfers	-	229,393	228,230	226,693	226,693	1,039,855	358.7%	0.3%
Technology	95.0	14,603,473	15,222,964	13,721,322	21,358,087	16,119,977	17.5%	5.0%
Grand Total	3,849.7	\$ 295,261,594	\$ 304,853,775	\$ 313,156,216	\$ 312,288,461	\$ 324,728,848	3.7%	100%

This graph depicts the breakdown of expenditures by function- spending in instruction accounts for 72.7% of total general fund costs.



FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Summary of Grant Funds

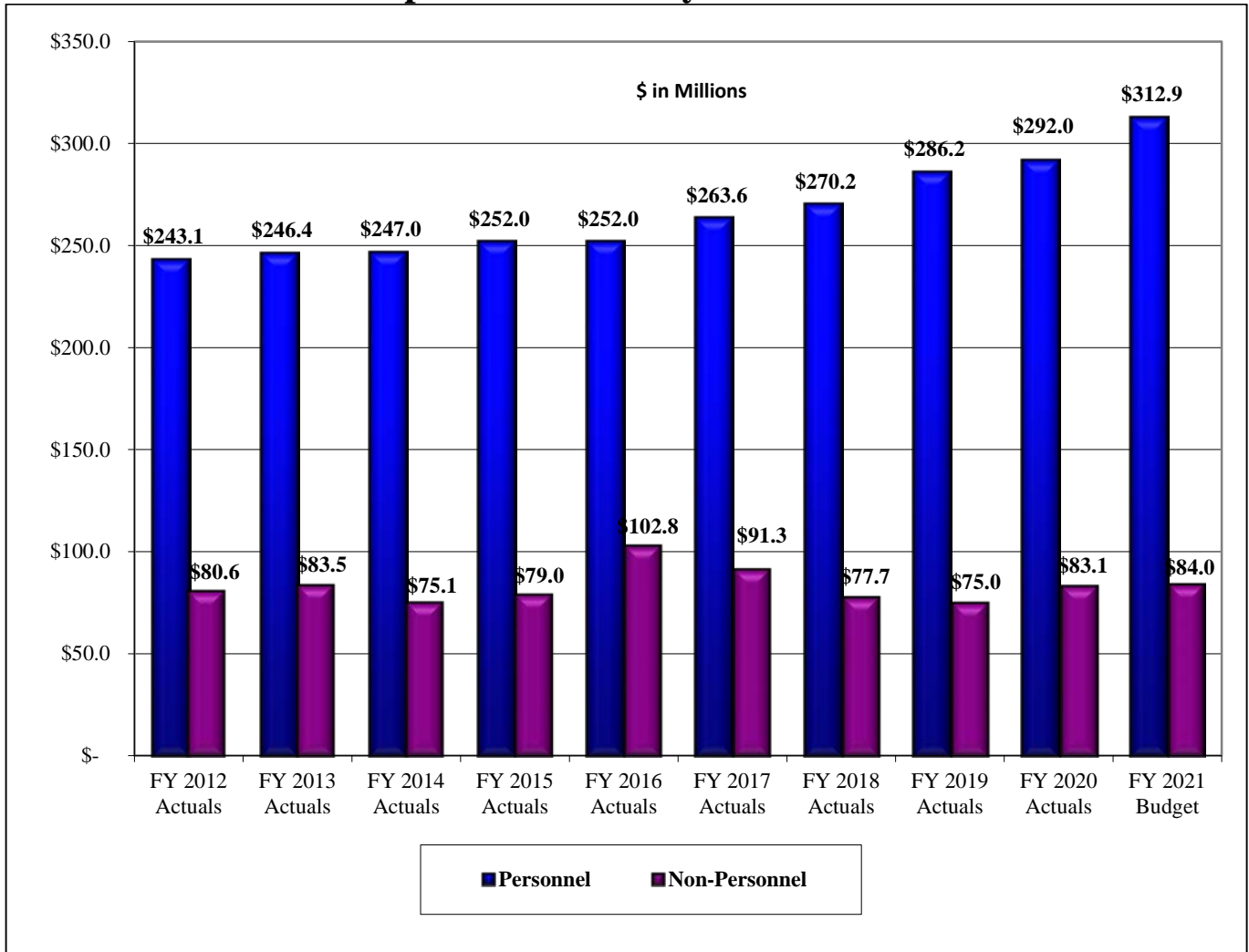
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	%
	2021	Actuals	Actuals	Budget	Actuals	Budget (est)	Chg
FEDERAL							
Adult Basic Education	1.0	\$ 507,620	\$ 493,349	\$ 424,021	\$ 412,317	\$ 466,752	
Carl Perkins	1.0	576,458	569,714	728,369	756,898	661,154	
DoDEA Grant Program - Special Education Students	-	106,380	-	-	-	-	
English Literacy/Civic Education Grant	-	-	-	-	-	150,000	
Gear-Up	-	214,955	194,803	186,885	106,893	-	
IDEA Part B, Interpreter Training Region 2	-	18,452	20,858	20,600	17,096	20,600	
IDEA Part B, Section 611 Flow-Through	119.5	4,776,869	4,558,624	4,626,885	4,790,121	6,440,293	
IDEA Part B, Section 619 - Preschool	3.0	184,375	189,710	189,507	193,588	194,574	
Immigrant Children and Youth Supplemental Funds	-	8,202	-	-	-	-	
Inclusive Practice Partnership Project	-	1,250	6,035	-	-	-	
Military Cyber Security Pathway	1.0	-	3,369	729,767	473,515	507,056	
School Improvement Grant	14.0	1,228,600	566,714	4,975,037	2,344,249	4,975,037	
Title I, Part A - Improving Basic Programs	130.4	9,387,394	9,497,695	9,537,872	9,373,189	11,323,604	
Title I, Part D - Neglected and Delinquent	-	65,418	52,383	124,027	57,912	277,298	
Title II, Part A - Improving Teacher Quality	10.1	1,238,589	1,282,707	1,159,048	1,174,983	1,353,728	
Title III, Part A - Immigrant and Youth	-	12,099	9,742	12,894	12,444	14,003	
Title III, Part A - Limited English Proficient	1.0	150,847	114,257	151,080	195,014	175,223	
Title IV, Part A, Student Support and Academic Enrichment	1.0	13,280	203,615	-	560,863	882,611	
Title IV, Part B - 21st Century Learning	-	637,274	811,480	551,536	352,243	-	
Title X, Part C - McKinney-Vento	0.5	19,136	20,094	20,000	22,171	20,000	
Sub-Total: Federal Grants	282.5	\$ 19,147,198	\$ 18,595,150	\$ 23,437,528	\$ 20,843,498	\$ 27,461,933	17.2%
STATE							
Aviation Academy STEM Program	-	\$ 190,276	\$ 108,656	\$ 44,225	\$ 94,219	\$ -	
Cyber Camp Program	-	10,000	-	-	-	-	
Early Reading Specialists Initiative	2.0	105,328	248,567	251,843	200,168	235,122	
Extended School Year Program	1.2	2,486,207	2,346,524	1,782,761	1,716,029	2,521,175	
General Adult Education	-	48,130	48,139	48,151	48,037	47,582	
High School Program Innovation	-	23,153	-	-	-	-	
Individual Student Alternative Education Plan	-	49,762	47,931	47,152	52,519	47,152	
Innovative Equipment	-	-	-	-	3,300	37,500	
Juvenile Detention Center	16.0	1,428,678	1,539,776	1,585,157	1,492,807	1,485,604	
Math and Reading Instructional Specialist	2.0	138,993	384,072	266,344	263,095	255,680	
Middle School Teacher Corp Salary Diff	-	-	-	-	30,000	30,000	
National Board Certification for Teachers	-	120,000	105,000	82,500	80,000	82,500	
Plugged In Virginia	-	34,956	98,673	100,000	98,700	50,000	
Positive Behavior Intervention	-	24,053	35,655	34,322	26,237	34,322	
Propane Buses Grant	-	-	-	360,000	348,169	-	
Project Graduation	-	42,952	40,645	37,501	25,089	37,500	
Race to GED	-	130,915	99,830	100,872	101,909	101,477	
School Security Grant	-	98,886	124,475	250,000	239,134	250,000	
Special Education in Local and Regional Jails	-	413	1,991	5,660	947	5,660	
State Leading Coordinator	1.0	101,211	104,588	102,899	102,900	102,012	
STEM Competition Team Grant	-	5,796	5,958	-	12,599	10,000	
STEM Teacher Recruitment & Retention	-	14,000	-	36,000	5,420	11,842	
Virginia Reading Corp.	-	-	180,000	-	135,000	180,000	
Virginia School Board Association	-	-	1,500	1,500	-	1,500	
VPI- Provisional Teacher Incentive Program	-	-	4,132	-	1,792	-	
Vocational Lab Pilot	-	175,000	174,841	113,404	175,029	-	
VPSA Education Technology	-	1,248,287	1,533,335	1,038,000	1,038,000	1,064,000	
VPSA Education Technology - Enterprise Academy	-	24,503	-	26,000	48,160	26,000	
Youth Development Academy	-	4,820	-	-	-	-	
Sub-Total: State Grants	22.2	\$ 6,506,319	\$ 7,234,286	\$ 6,334,291	\$ 6,339,258	\$ 6,616,628	4.5%

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)	%
FOUNDATION							
An Achievable Dream	1.0	\$ 149,209	\$ 114,369	\$ 114,976	\$ 118,759	\$ 118,759	
Alcoa Foundation	-	5,069	36,303	36,316	-	-	
Arconic Foundation	-	40,000	-	-	-	-	
Aviation Academy Grant	-	-	8,000	-	-	-	
Chesapeake Bay Restoration	-	16,930	12,000	15,200	-	12,000	
Chesapeake Bay Trust	-	25	45,772	-	31,941	-	
Choice Neighborhood Implementation	1.0	-	-	-	44,402	200,154	
Community Knights Grant	-	2,500	1,518	2,500	4,000	2,500	
Dominion Energy Grant	-	-	-	-	4,591	-	
Early College	-	-	8,782	-	130	-	
Environmental Education Grant	-	-	-	-	-	-	
Family Engagement Grant	-	-	5,027	7,000	-	-	
Health Services	-	-	63	-	102	-	
Learning Alongside Robots	-	10,000	6,019	6,000	-	3,500	
Libraries Ready To Code	-	20,213	2,252	-	-	-	
One City Transformation Grant	-	-	-	-	-	147,914	
Student Advancement	-	-	-	-	-	1,000	
Summer Training Enrichment Program	-	-	1,529	220,258	132,537	220,258	
Verizon STEM Grant	-	1,722	17,338	-	-	-	
Youth Mini Grants	-	6,325	10,782	-	7,434	-	
Sub-Total: Foundation Grants	2.0	\$ 251,993	\$ 269,752	\$ 402,250	\$ 343,896	\$ 706,085	75.5%
<hr/>							
TOTAL: ALL GRANTS	306.7	\$ 25,905,510	\$ 26,099,188	\$ 30,174,069	\$ 27,526,651	\$ 34,784,646	15.3%

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Expenditure History-All Funds

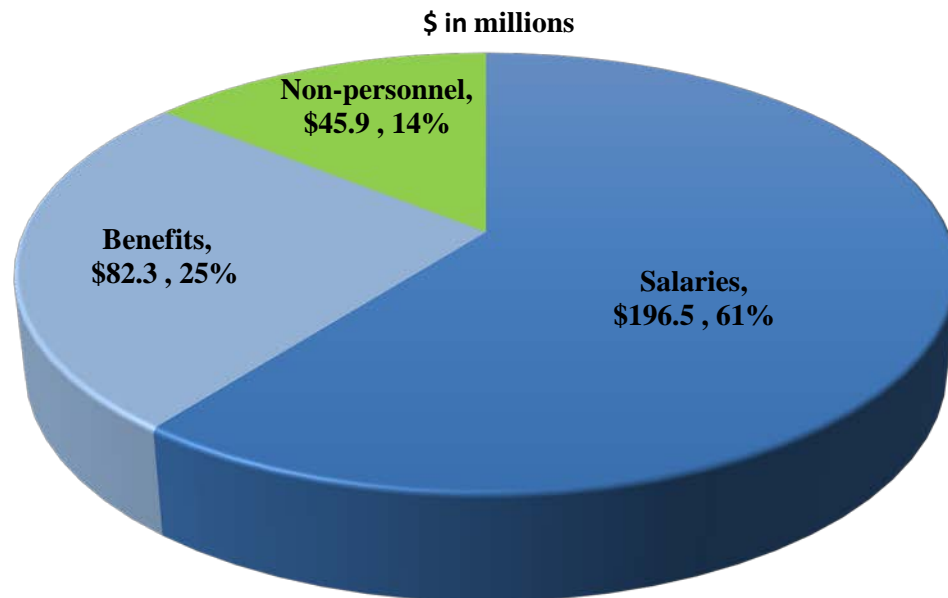


	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget
Personnel Costs	\$ 171.2	\$ 171.8	\$ 174.5	\$ 176.5	\$ 178.1	\$ 184.1	\$ 189.8	\$ 202.9	\$ 205.3	\$ 222.1
Benefits	71.9	74.6	72.5	75.6	73.9	70.1	80.4	83.2	86.7	90.9
Non-Personnel Costs	80.6	83.5	75.1	79.0	102.8	91.3	77.7	75.0	83.1	84.0
Total*	\$ 323.7	\$ 329.9	\$ 322.1	\$ 330.9	\$ 354.9	\$ 345.5	\$ 347.9	\$ 361.1	\$ 375.1	\$ 396.9

*Total expenditures do not include city debt service.

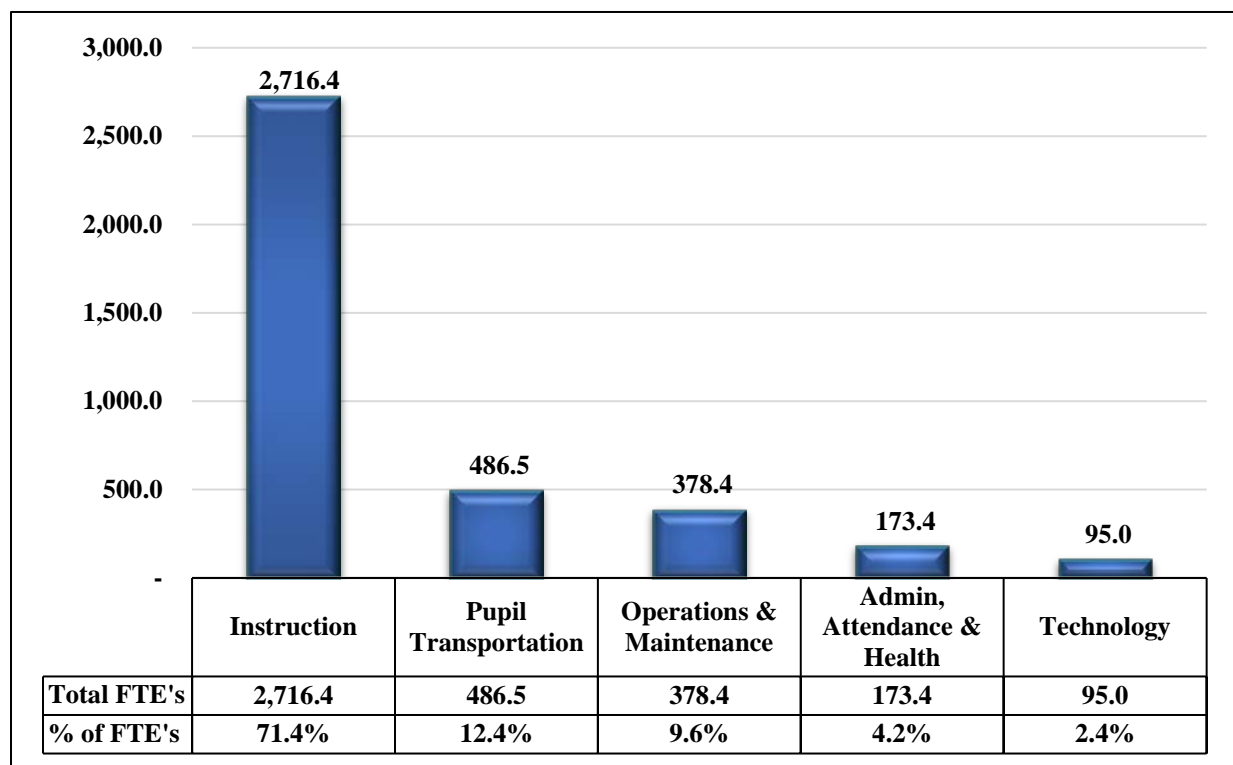
FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

The graph below shows the FY2021 budget allocates 86% of the financial resources to employee salaries and related benefits.



The FY2021 budgeted FTE's are allocated by the following categories.

FY 2021 FTE by Category



FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2020-21

Description	Operating Fund		Food Service	School Grants	Adult Education	FTEs
	FY 2020A	FY 2021B				
Administrators	57.6	57.6	2.0	3.8	-	63.4
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	3.0	3.0	-	-	-	3.0
Teachers	1,929.4	1,973.2	-	130.4	-	2,103.6
Media Specialists	45.0	44.0	-	-	-	44.0
Guidance Counselors	90.0	89.5	-	7.0	-	96.5
Principals	39.0	38.5	-	2.6	-	41.1
Asst Principals	70.0	72.0	-	4.8	-	76.8
Other Professionals	101.2	105.8	1.0	16.0	0.5	123.3
School Nurses	53.0	52.5	-	-	-	52.5
Tech Develop Pers	21.0	22.0	-	-	-	22.0
Technicians	38.0	40.0	-	2.7	-	42.7
Tech Supp Pers	37.0	35.0	-	1.0	-	36.0
Security Officers	66.0	66.0	-	-	-	66.0
Clerical	204.0	204.9	3.0	8.4	1.0	217.3
Instructional Aides/Nurse Asst	247.0	277.0	-	130.0	-	407.0
Trades	95.0	97.0	-	-	-	97.0
Bus Drivers	320.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	333.0	327.9	388.0	-	-	715.9
TOTAL FTEs	3,753.2	3,849.7	394.0	306.7	1.5	4,551.9

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Summary of Position Changes - Operating Fund

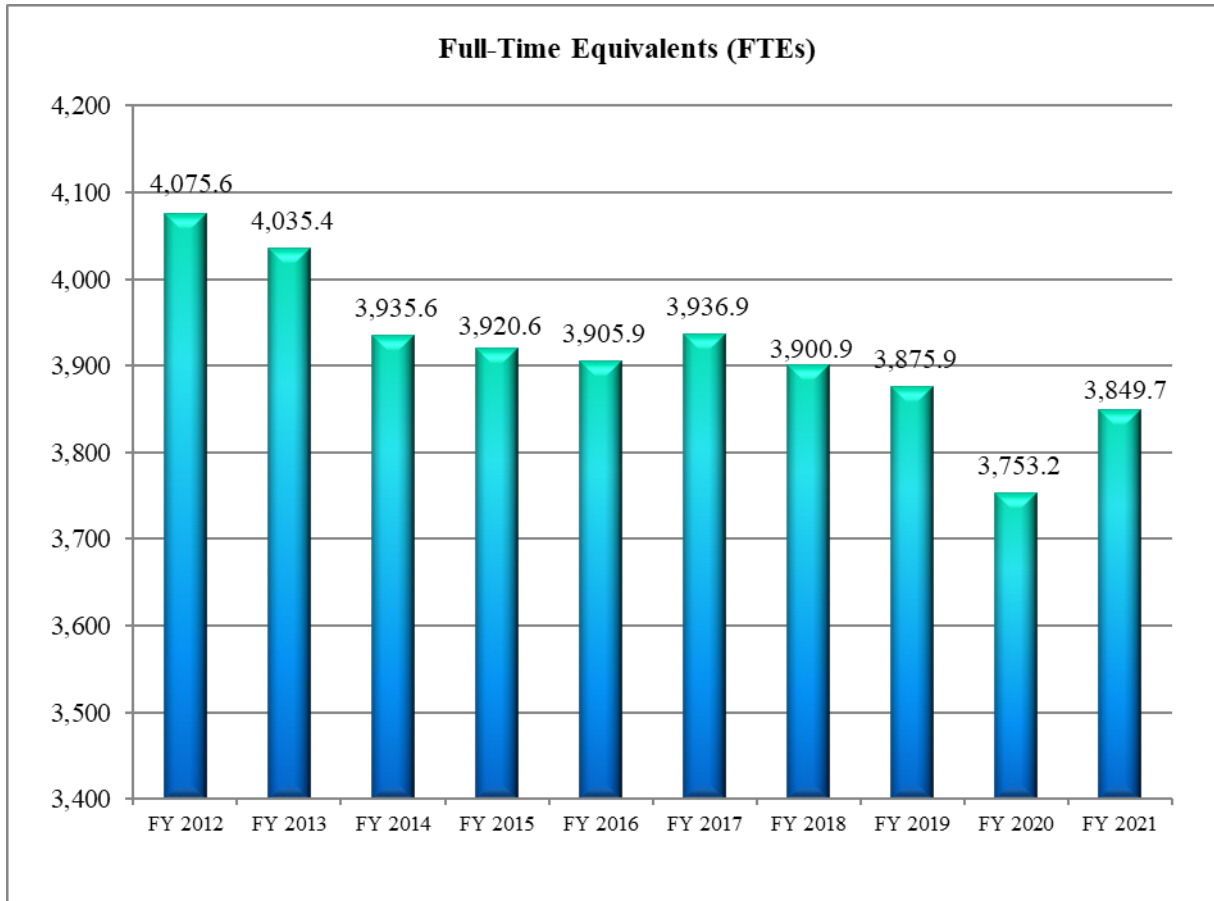
Full-Time Equivalent (FTEs) Fiscal Year 2020-21

Description	Operating Fund		Explanation of Changes
	FY 2020A	FY 2021B	
Administrators	57.6	57.6	
Superintendent	1.0	1.0	
Assistant Superintendent	3.0	3.0	
Teachers	1,929.4	1,973.2	Added 3 ESL Teachers
Media Specialists	45.0	44.0	
School Counselors	90.0	89.5	
Principals	39.0	38.5	
Asst Principals	70.0	72.0	
Other Professionals	101.2	105.8	Added 2 Licensed Social Workers and 2 Psychologists
School Nurses	53.0	52.5	
Tech Develop Pers	21.0	22.0	
Technical Support	38.0	40.0	Added 1 Youth Development Specialist
Tech Supp Pers (TSS)	37.0	35.0	Added 3 Technology Support Personnel
Security Officers	66.0	66.0	
Clerical/Media Asst	204.0	204.9	
Instructional Aides/Nurse Asst	247.0	277.0	Added 2 ESL Support Staff
Trades	95.0	97.0	
Bus Drivers	320.0	340.0	
Laborer	3.0	3.0	
Service Personnel	333.0	327.9	
TOTAL FTEs	3,753.2	3,849.7	

Variances in FTE positions between FY20 Actual and FY21 Budget include moved to grant funded positions, reclassifications of positions within the operating fund, and unforeseen changes due to uncertainties from Covid -19.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Position History – Operating Fund FY 2012 – FY 2021



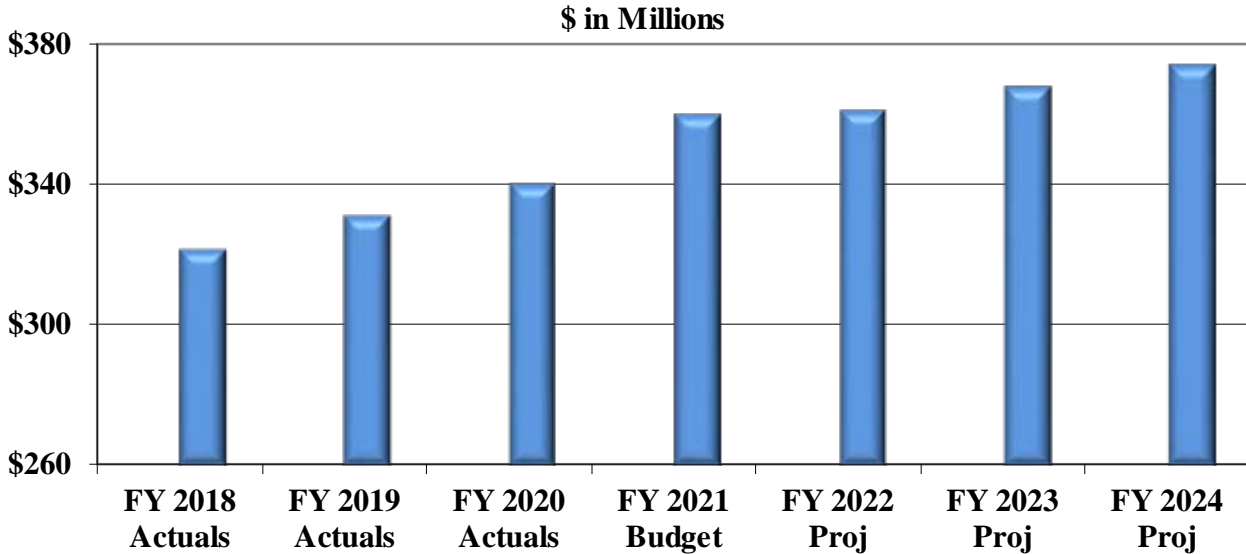
Newport News Public Schools as indicated in the chart, has decreased its' personnel by a total of 225.9 FTE's since FY 2012.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Three Year Revenue Budget Projections Operating and Grant Funds

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

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Actuals	Actuals	Actuals	Budget	Proj	Proj	Proj
Operating Fund	\$ 295.3	\$ 304.9	\$ 312.3	\$ 324.7	\$ 325.3	\$ 328.8	\$ 330.7
Grant Fund	\$ 25.9	\$ 26.1	\$ 27.5	\$ 34.8	\$ 35.5	\$ 38.7	\$ 43.1
Total All Funds	\$ 321.2	\$ 331.0	\$ 339.8	\$ 359.5	\$ 360.8	\$ 367.5	\$ 373.8



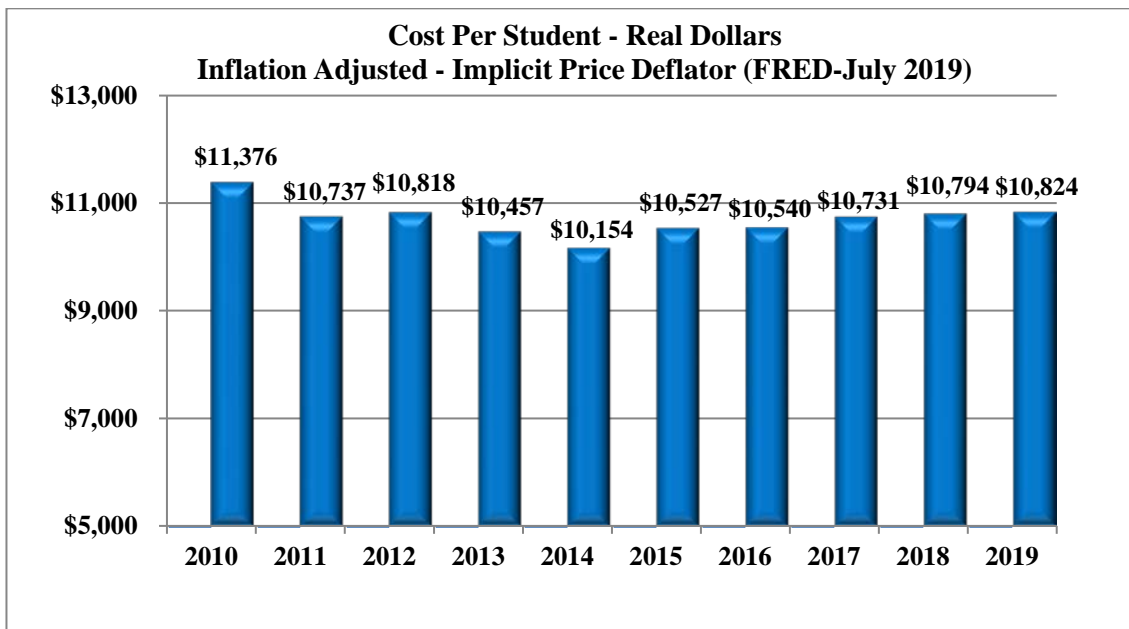
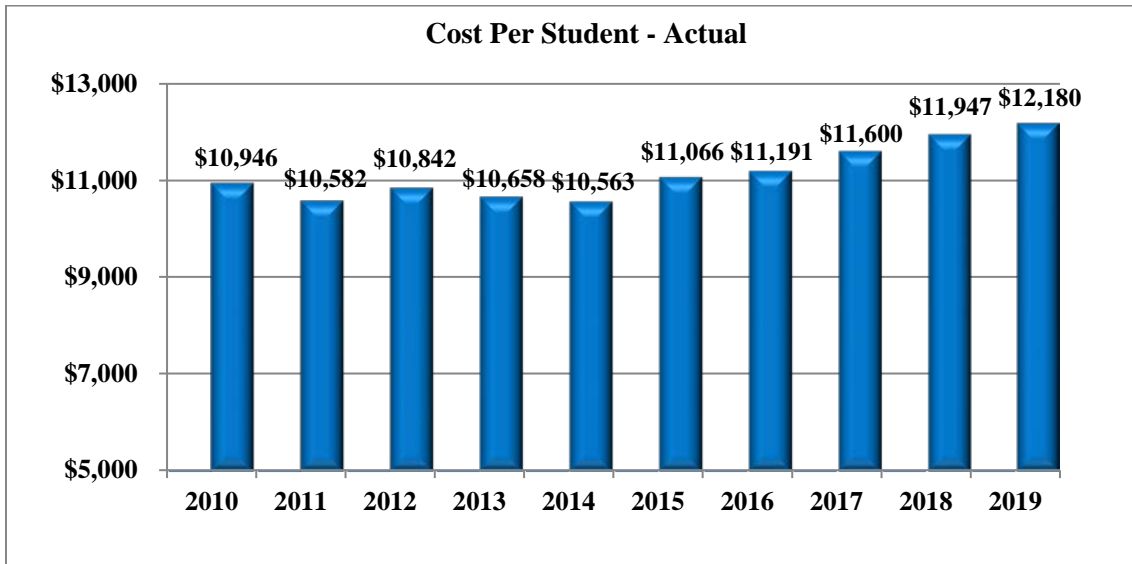
Revenue assumptions: Slight increase in State revenues is projected for FY2022 - FY2024 due in part to pay increases for teachers and support staff as well as the continued state priority to invest in K-12 education. City funding is projected to increase by 1% over the next three years while federal and other funds are estimated to remain stable.

Expenditure assumptions: Assumes a 5% increase in costs for FY2021 and 1% in FY2021 and FY2022 for staff retention and other inflationary costs. Items that are considered "Emerging Issues" are not included. Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Operating Fund Cost per Student Fiscal Years 2010-2019

Based on End-of-Year Membership

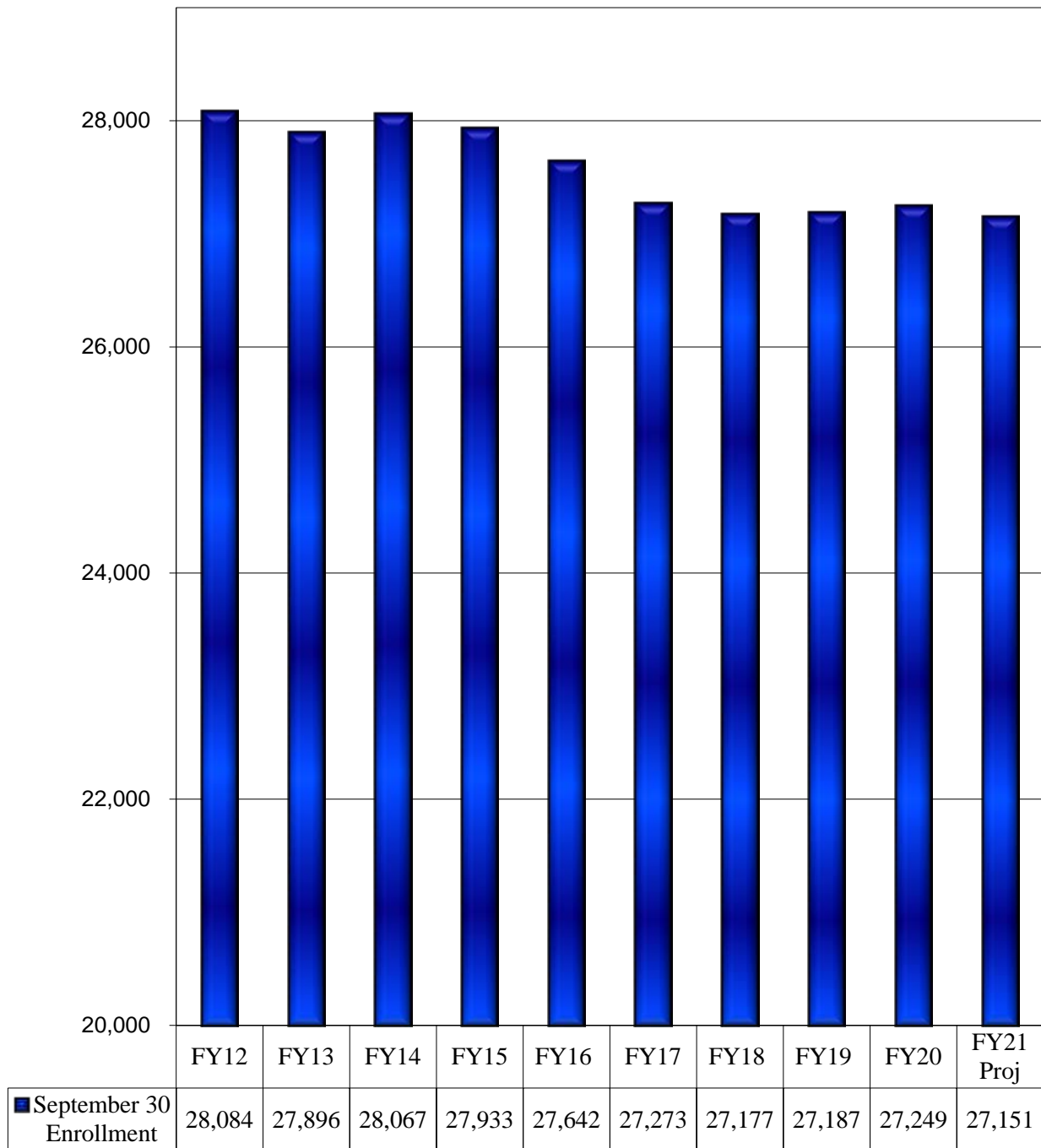


Source: Table 15 of the Superintendent's Annual Report for Virginia; Federal Reserve Economic Data – March 2020

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

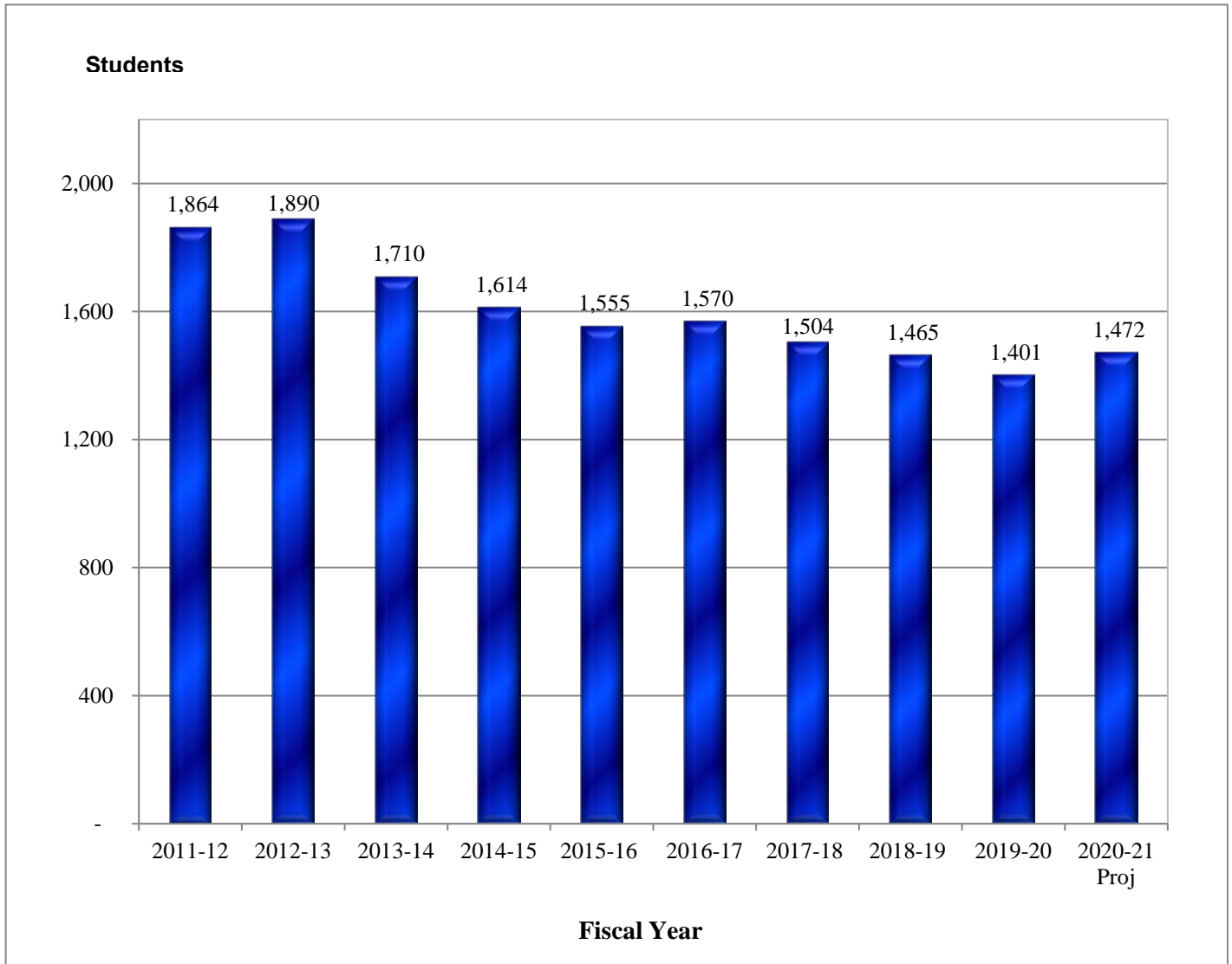
Student Enrollment Trends

Student enrollment (K-12) is the basis for a significant portion of the state revenue allocation as well as for the staffing of schools. Schools are staffed on the September 30th student enrollment while state funding is based on the March 31st Average Daily Membership (ADM). Enrollment has declined 3.3% since FY2012. The FY2021 projection anticipates a decrease of 0.4% from FY2020.



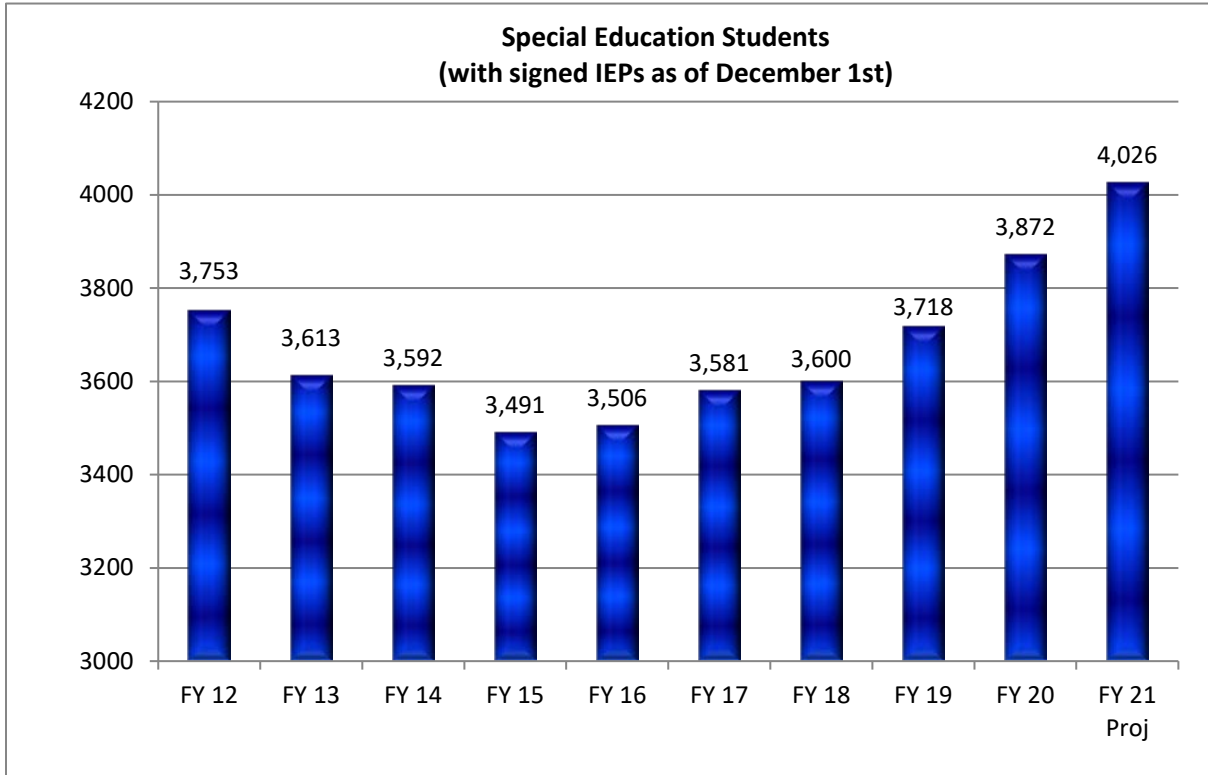
FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Pre-School September 30 Enrollment Trends FY 2012 - FY 2021

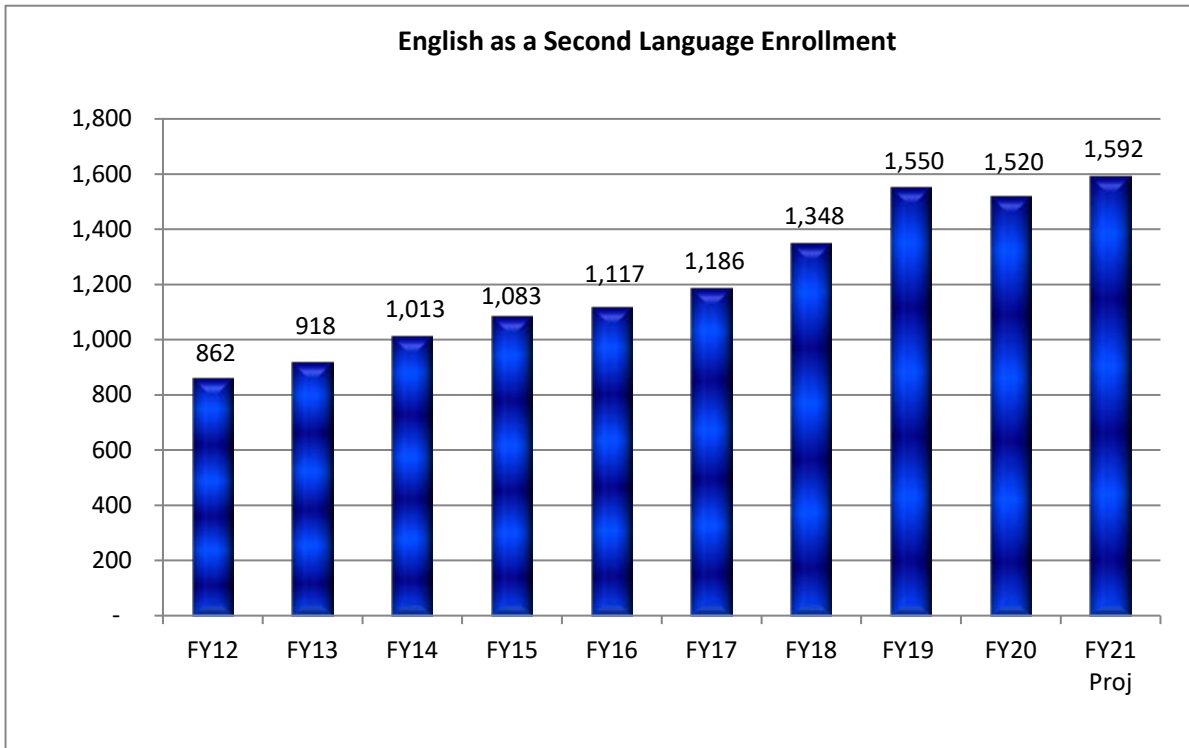


Source: Virginia Department of Education Student Enrollment as of September 30, 2020 and NNPS projected enrollment for September 30, 2021

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY



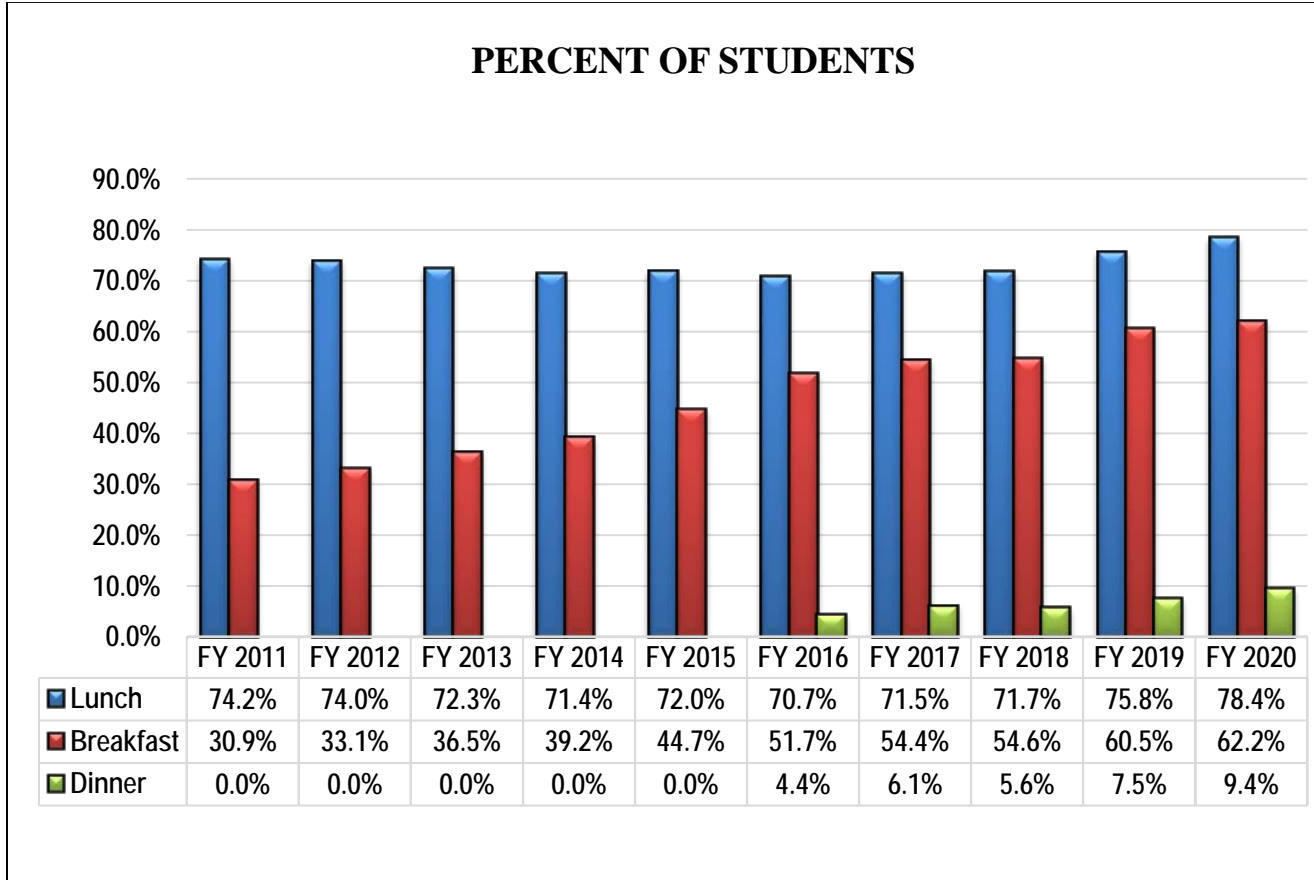
After years of steady decline, the count of students covered under the Individuals with Disabilities Education Act has shown an upswing since the 2014-15 school year. Driven in part by rapid growth in such disability category as Autism. Virginia is among the states that have seen the largest increase in population of students with Autism.



English language learner students have increased by 85% since 2012. Enrollment for FY2021 is estimated to be 1,592 students which is 72 more than FY2020.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

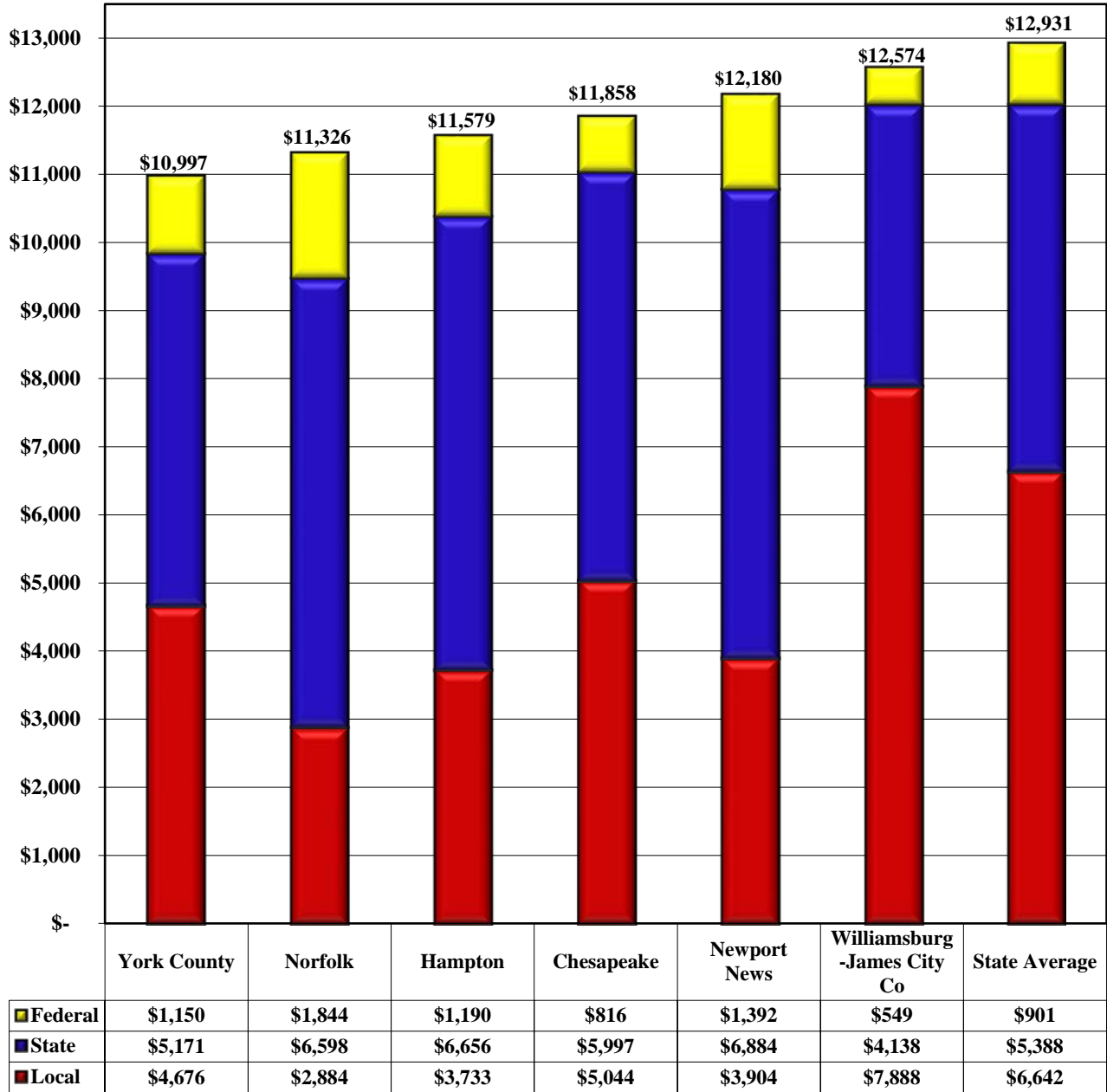
Meals Served Daily FY 2011 – FY 2020



Studies show that well-nourished students are better prepared to learn. Newport News Public Schools help provide a healthy environment through nutritious meals, healthy snacks, and opportunities for physical education and nutrition education. Beginning in the 2019-20 school year, all student are eligible to receive a healthy breakfast and lunch free each school day during the school year. The free meals are offered through the Community Eligibility Provision, which is available for select schools in the National School Breakfast and Lunch Program.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2019



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2019 (uses End-of-Year ADM for determining Cost Per Pupil)

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Other Financial Information

Health Insurance Fund is not a formal fund maintained by the School Board. It is managed by Anthem, the school division's plan administrator. A summary of the Health Insurance Fund appears in the Other Financial Information section.

Other Post-Employment Benefits (OPEB) Fund - Many school divisions do not provide retiree health benefits but those few that do, like NNPS, had been funding OPEB on a pay as you go basis. Since the school division is a component unit of the city, the city is required to fund this liability.

Funding of this benefit requires a trust fund. The Virginia General Assembly passed legislation allowing the governing body of certain political subdivisions (including school boards) to establish a trust for the purpose of accumulating and investing assets to fund the liability for Other Post-Employment Benefits (OPEB). The Virginia Association of Counties/Virginia Municipal League created the Virginia Pooled OPEB Trust Fund to provide municipalities and school divisions with a professionally managed trust fund they could use to invest, manage and administer assets to provide for their OPEB liabilities in a cost effective manner in compliance with the requirements of the Virginia Code and GASB Statement No. 45.

The School Board approved participation in the Virginia Pooled OPEB Trust Fund in May 2009. The required Local Finance Board began meeting in March 2010 and authorized contributions to the trust fund. A summary of the OPEB Fund appears in the Other Financial Information section.

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

Capital Budget Process

The capital budget process begins with an update to the School Board’s CIP Committee in March regarding the capital needs of the school division. The Executive Director of Plant Services coordinates a thorough review of all facilities and develops a proposed list of projects needing to be addressed. The Director of Transportation provides input on the need for replacement school buses. Once the CIP Committee has approved the proposed project list, the proposal is presented to the full School Board in a work session and subsequently at a regular meeting for final approval. This is typically done at the June School Board meeting so that an approved capital plan is available when the city begins its capital process in August. The school division is asked to provide project level detail to the city for inclusion in their capital planning process. City Code Sec. 2-16 establishes that the City Manager must submit to the City Council a “multi-year capital improvements” recommendation by November 1 of each year. The City Council deliberates over the recommendations and usually approves a capital plan for the city – including the school division – in December or January. That information and the updated needs assessment becomes the basis for the next cycle of capital planning by the school division staff.

The current approved FY21 plan includes \$10M for facility renovation and improvements. The state recommended replacement cycle for school buses is 15 years and new buses are currently funded with \$2M annually in cash capital from the city. This helps to reduce the debt burden on the school division.

SCHOOLS

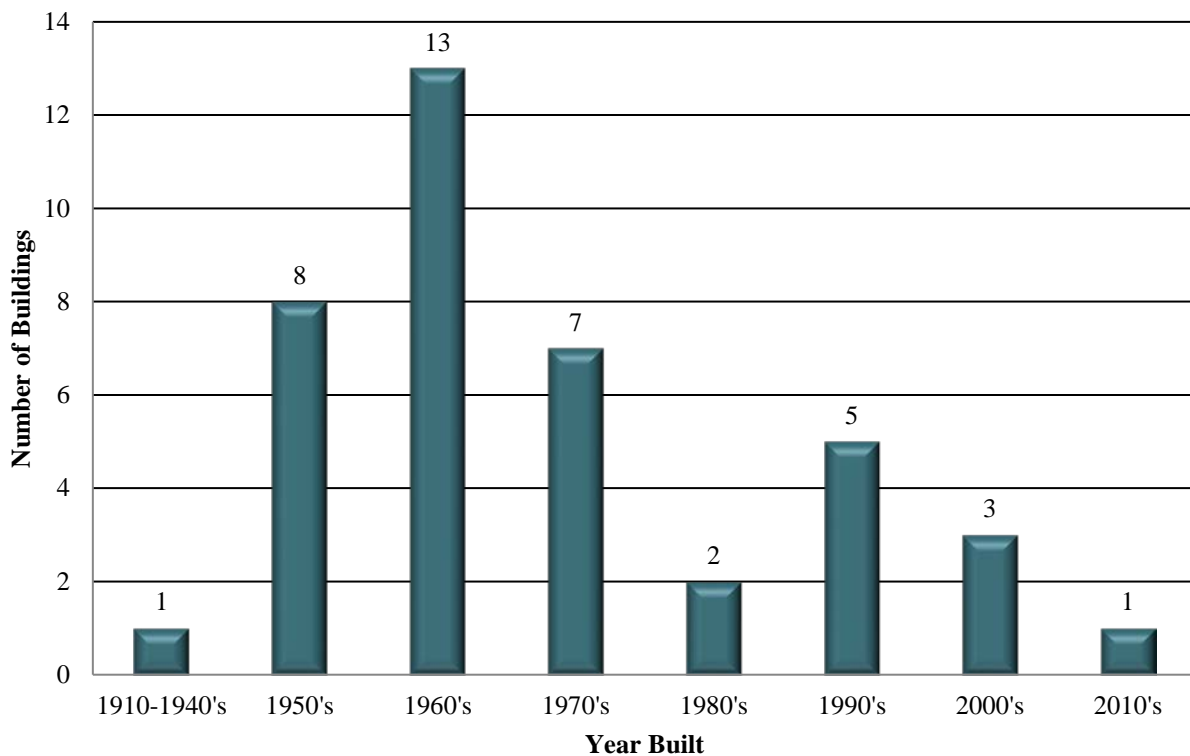
Recommended

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$40,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$40,000,000
SCHOOLS TOTAL:	\$12,000,000	\$12,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$50,000,000

FY 2021 OPERATING BUDGET EXECUTIVE SUMMARY

As the chart below shows, the average age of NNPS school buildings is 48 years so the capital plan focuses on replacement of major systems (roofing and heating, ventilation, and air conditioning) of existing buildings and has for the past few years. With stable or slightly decreasing enrollment NNPS has not needed to add capacity in recent years so our focus has been on maintaining existing classroom space in good repair. We were able to replace the former Magruder Elementary School with the new Discovery STEM Academy in 2016. (opened in 1948) There have been major renovations for Booker T Washington (renovated in 2006) and Crittenden (renovated in 1994).

Age of School Buildings



Debt Service Fund

Under Virginia law, the School Board does not have the authority to levy taxes or issue general bonded debt in its name. With the exception of capital leases, all long-term debt is held in the name of the city and is the city's responsibility. Certain property maintained by the School Board is subject to tenancy-in common, with the City, if the City incurred a financial obligation for the property which is payable over more than one fiscal year. The School Board and the City have agreed that such property will be carried on the City's financial statements until the outstanding debt is repaid, upon which time the book value of the assets in question will be transferred back to the School Board's books. Although the City is responsible for the issuance and maintenance of debt, the school division is still tasked with all care, management, and control over the property.

In the early 1990s the school division participated in an early retirement program offered by the Virginia Retirement System. That debt was refinanced by the city and is scheduled as part of our debt payment through 2025. In addition, debt payments are made for annual replacements of school buses.

NEWPORT NEWS



PUBLIC SCHOOLS

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About City of Newport News

Date of Incorporation (first Charter adopted)

January 16, 1896

Consolidation with Warwick City

July 1, 1958

Form of Government

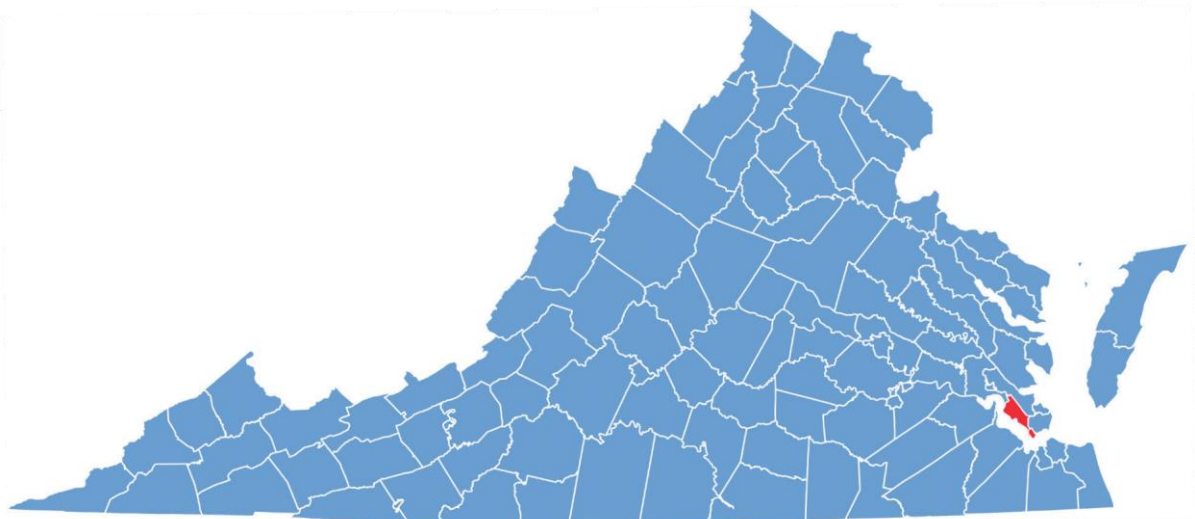
**Council-Manager
(Seven Member Council)**

Area – City Land

69.2 Square Miles



The City of Newport News is located in the southeastern area of Virginia. The city is part of the Norfolk-Virginia Beach-Newport News Metropolitan Statistical Area (Hampton Roads). Northrop Grumman Newport News is by far the largest employer and taxpayer of the City. Newport News also has a significant military presence, with numerous military installations located in or near the City. The City has a broad range of industrial parks and commercial centers supporting light industrial, research and technology and commercial and retail operations. These include the Oakland Industrial Park, Carleton Farm Industrial Park, Patrick Henry Commerce Center, Oyster Point of Newport News, Jefferson Center for Research and Technology, Copeland Industrial Park, and the Southeast Commerce Center. The City is well situated to maintain a diversified economy.



About Newport News Public Schools

The School Board of the City of Newport News, Virginia (the School Board) was established in 1898 to provide educational opportunities to the residents of the City. The School Board is the elected body operating under the Constitution of Virginia and the Code of Virginia. The seven members of the School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. The School Board establishes policy for the operation of the school division, and implementation of Board policy is carried out under the direction of the Superintendent.

NNPS provides a full range of public educational services to approximately 28,650 students. (1,401 pre-kindergartens and 27,249 kindergartens through 12th grade) It employs approximately 4,600 teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Chief of Staff, Assistant Superintendent for Business and Support Services, and Chief Academic Officer assist the Superintendent in carrying out these responsibilities.

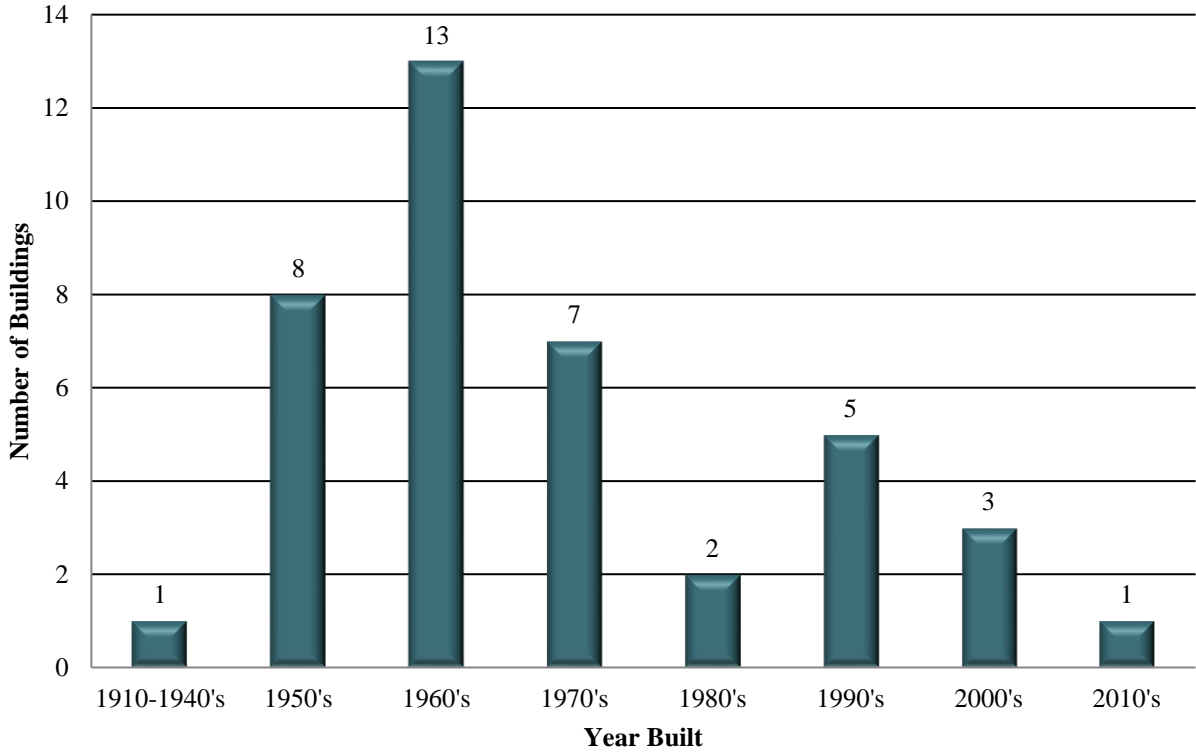
The School Board receives funding from taxes collected and allocated by the City and state in addition to federal aid. The School Board itself has no power to levy and collect taxes, or to increase the budget. The Council annually appropriates funds to the School Board for educational expenditures, levies taxes, and issues debt on behalf of the School Board.

NNPS operates as a fiscally dependent agency of the City of Newport News. State law charges the Newport News City Council with the responsibility to provide funding to meet the minimum state Standards of Quality (SOQ) requirements.



School Buildings

Newport News Public School buildings built by decade



Construction Date	Number of Buildings
Built in 1910-1949	1
1950-59	8
1960-69	13
1970-79	7
1980-89	2
1990-99	5
2000-09	3
2010 to Present	1
Total Buildings	40

The Newport News Public Schools operates twenty four elementary schools, six middle schools, five high schools, one middle/high combination, four pre-kindergarten schools, and one PEEP school. Lee Hall Elementary and Lee Hall Early Childhood Center are considered one building operating two schools.

Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 28,650 students. (1,401 pre-kindergartens and 27,249 kindergartens through 12th grade) It employs approximately 4,600 teachers, administrators and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Chief of Staff, Assistant Superintendent for Business and Support Services, and Chief Academic Officer assists the Superintendent in carrying out these responsibilities.

NNPS operates as a fiscally dependent agency of the City of Newport News. State law charges the Newport News City Council with the responsibility to provide funding to meet the minimum state Standards of Quality (SOQ) requirements.

FY2021 Number of Schools

Pre-Kindergarten.....	5
Elementary Schools.....	24
Middle Schools	6
High Schools.....	5
Middle/High Combination	1
Program Sites	<u>9</u>
Total	<u>50</u>

FY2021 Projected Enrollment

Elementary Schools.....	13,073
Middle Schools	6,390
High Schools.....	7,688
Pre-school First Step/Peep.....	<u>1,472</u>
Total students served	<u>28,623</u>

FY 2020 Newport News School Board

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. The School Board establishes policy for the operation of the school division, and implementation of Board policy is carried out under the direction of the Superintendent. Regular School Board meetings are usually held the third Tuesday of each month at 6:30 p.m. at the School Administration Building, 12465 Warwick Boulevard. The public is welcome to address the board. Meetings air live on Cox Communications channel 47, Verizon FIOS channel 17 and at www.nnpstv.com. Additional information, meeting agendas and meeting minutes can be found on the NNPS website at www.nnschools.org/board.



Gary B. Hunter
Chairman

Mr. Hunter is the director of development at Hampton University. He is a member of numerous community organizations and is a strong proponent of preparing students to be college and career-ready. He has served on the School Board since 2014.



Lisa R. Surles-Law
Vice-Chairman

Ms. Surles-Law is a science education administrator at Jefferson Lab. She is a member of numerous professional and community organizations and is a strong proponent of STEM education and teacher professional development. Ms. Surles-Law was elected to the School Board in May 2018.



Maritsa Alger

Ms. Alger retired from public education after 32 years of service as a teacher, specialist, assistant principal and principal. She is a member of numerous professional and community organizations. Ms. Alger was appointed to the School Board in January 2020.



Dr. Terri L. Best

Dr. Best is a retired Newport News public school administrator and a graduate of NNPS. She is actively involved in many community activities and is an advocate for youth development. Dr. Best was elected to the School Board in May 2018.



Douglas C. Brown

Mr. Brown is a data scientist in the financial industry. As a product of public schools, and a former educator, he believes in the power of public education to drive economic growth locally and generationally. Mr. Brown has a passion for STEM education and has served on the School Board since 2014.



John R. Eley, III

Mr. Eley is a local business owner and a graduate of Newport News Public Schools. He is an advocate of arts education. He was elected to the School Board in May 2016.



Marvin L. Harris

Mr. Harris is a training executive for the Department of Defense. He retired from the U.S. Army after 22 years with 35 years of continued service to our nation. He is active in many service organizations and is a strong advocate of early childhood education. He believes that "we have to meet every child where they are." Mr. Harris was elected to the School Board in May 2016.



Nyzaiah Q. Gore
Student Representative

Mr. Gore is the student representative to the School Board for the 2019-2020 school year. He is a senior at Warwick High School. Mr. Gore is a member of the Warwick High Principal's Advisory Committee, Model UN, and the Battle of the Brains academic team. He also serves on the City-Wide SCA.

Superintendent



The Newport News School Board appointed Dr. George Parker, III as superintendent of Newport News Public Schools effective July 1, 2018. Dr. Parker previously served as the superintendent of Caroline County Public Schools in Virginia.

FY 2020 Executive Leadership Team

DIVISION LEADERSHIP

George Parker, III, Ph.D.
Superintendent

Rashard Wright
Chief of Staff
School Leadership

Mary Lou Roaseau
Assistant Superintendent
Business & Support Services

James Pohl, Ph.D.
Chief Academic Officer
Teaching and Learning

EXECUTIVE DIRECTORS

Cathy Alexander
Executive Director
Nutrition & Wellness

Felicia Barnett, Ed.D.
Executive Director
Secondary School Leadership

Stenette Byrd, III, Ed.D.
Executive Director
Elementary School Leadership

Michele Mitchell, Ed.D.
Executive Director
Student Advancement

Joanne Jones, Ed.D.
Executive Director
Curriculum & Development

Wade Beverly
Acting Executive Director
Plant Services

DIRECTORS

Tracy Brooks
Special Assistant
to the Superintendent

Catina Bullard-Clark, Ph.D.
Director
Administrator Learning &
Leadership Development

Shay Coates
Director
Transportation

Lisa Cumming
Director
Purchasing

Patrick Finneran
Director
Corporate & Government
Relations

Stephanie Hautz
Director
Human Resources

Kathryn Hermann, Ph.D.
Director
Elementary School
Leadership

Claudia Hines, Ph.D.
Director
School Counseling
and Equity Affairs

Keith Hubbard, Ed.D.
Director
Elementary School
Leadership

Chris Jenkins
Director
Technology

Scarlett Minto
Director
Budget, ERP &
Data Analytics

Michelle Price
Director
Public Information &
Community Involvement

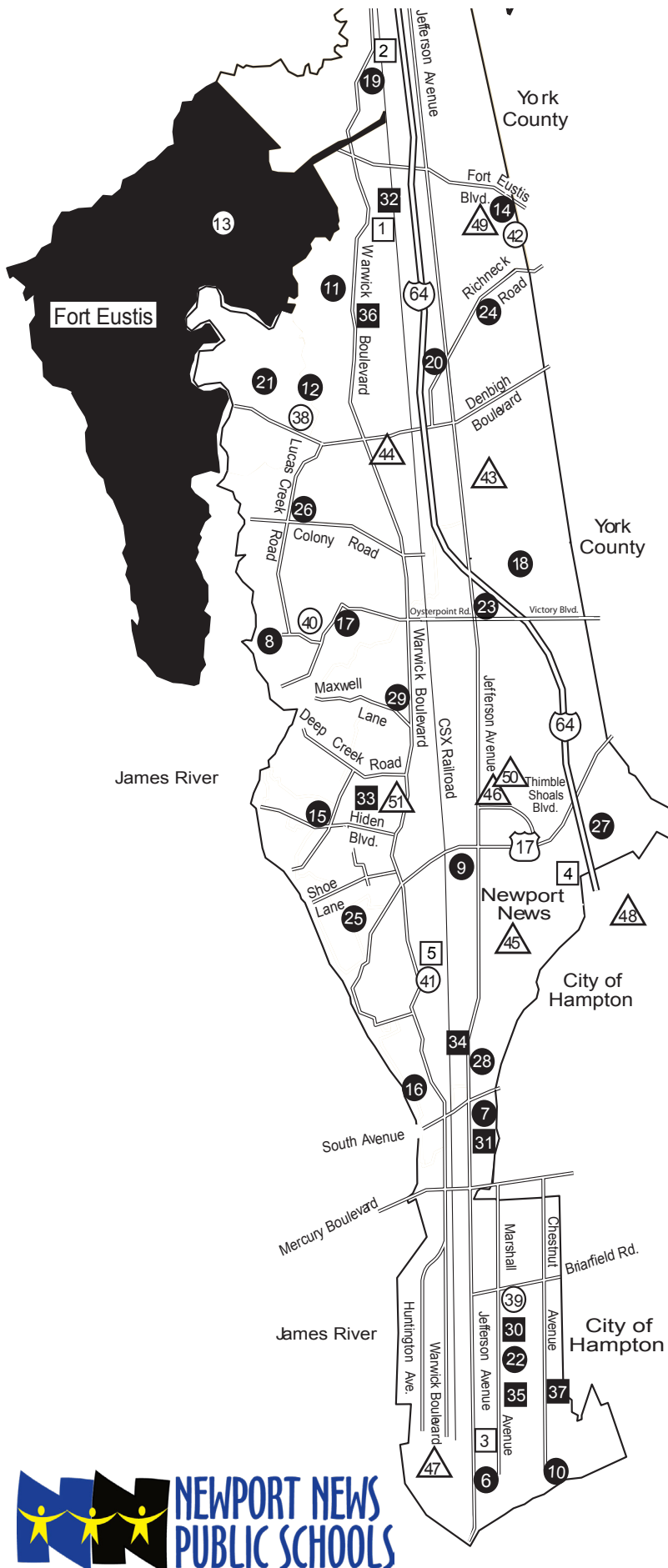
Angela Rhett
Director
Employee Development

Lori Wall
Director
Elementary Curriculum

Len Wallin
Director
Legal Services

As of January 2020

Location Guide



PRE-KINDERGARTEN □

1. Denbigh ECC	15638 Warwick Blvd., 23608	886-7789
2. Lee Hall ECC	17346 Warwick Blvd., 23603	888-3329
3. Marshall ECC	743 24th St., 23607	928-6832
4. Watkins ECC	21 Burns Dr., 23601	591-4815
5. Gatewood PEEP	1241 Gatewood Rd., 23601	591-4963

ELEMENTARY SCHOOLS ●

6. Achievable Dream (at Dunbar-Erwin)	726 16th St., 23607	928-6827
7. Carver	6160 Jefferson Ave., 23605	591-4950
8. Charles	101 Young's Rd., 23605	886-7750
9. Deer Park	11541 Jefferson Ave., 23601	591-7470
10. Discovery STEM Academy	1712 Chestnut Ave., 23607	928-6838
11. Dutrow	60 Curtis Tignor Rd., 23608	886-7760
12. Epes	855 Lucas Creek Rd., 23608	886-7755
13. Gen. Stanford	929 Madison Ave., Ft. Eustis, 23604	888-3200
14. Greenwood	13460 Woodside Ln., 23608	886-7744
15. Hidenwood	501 Blount Point Rd., 23606	591-4766
16. Hilton	225 River Rd., 23601	591-4772
17. Jenkins	80 Menchville Rd., 23602	881-5400
18. Kiln Creek	1501 Kiln Creek Pkwy., 23602	886-7961
19. Lee Hall	17346 Warwick Blvd., 23603	888-3320
20. McIntosh	185 Richneck Rd., 23608	886-7767
21. Nelson	826 Moyer Rd., 23608	886-7783
22. Newsome Park	4200 Marshall Ave., 23607	928-6810
23. Palmer	100 Palmer Ln., 23602	881-5000
24. Richneck	205 Tyner Dr., 23608	886-7772
25. Riverside	1100 Country Club Rd., 23606	591-4740
26. Sanford	480 Colony Rd., 23602	886-7778
27. Saunders	853 Harpersville Rd., 23601	591-4781
28. Sedgefield	804 Main St., 23605	591-4788
29. Yates	73 Maxwell Lane, 23606	881-5450

MIDDLE SCHOOLS ■

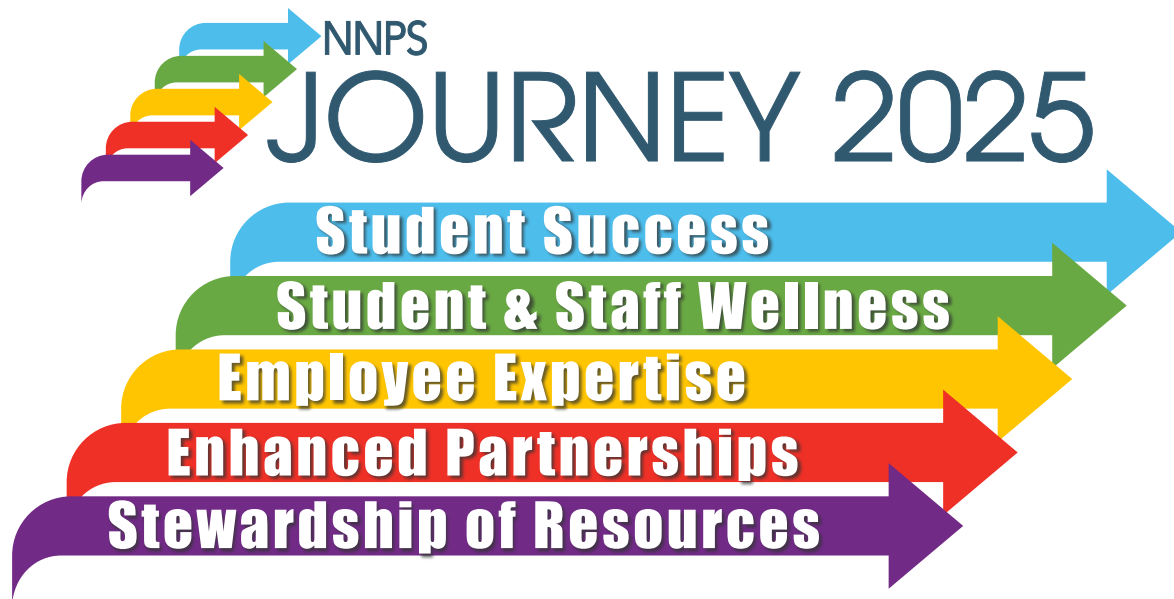
30. Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
31. Crittenden	6158 Jefferson Ave., 23605	591-4900
32. Dozier	432 Industrial Park Dr., 23608	888-3300
33. Gildersleeve	1 Minton Dr., 23606	591-4862
34. Hines	561 McLawhorne Dr., 23601	591-4878
35. Huntington at Heritage	5800 Marshall Ave., 23605	928-6846
36. Passage	400 Atkinson Way, 23608	886-7600
37. Washington	3700 Chestnut Ave., 23607	928-6860

HIGH SCHOOLS ○

30. Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
38. Denbigh	259 Denbigh Blvd., 23608	886-7700
39. Heritage	5800 Marshall Ave., 23605	928-6100
40. Menchville	275 Menchville Rd., 23602	886-7722
41. Warwick	51 Copeland Ln., 23601	591-4700
42. Woodside	13450 Woodside Ln., 23608	886-7530

ADDITIONAL PROGRAMS △

43. Aviation Academy	922-B Bland Blvd., 23602	886-2745
44. Denbigh Learning Ctr. (GED & Adult)	606 Denbigh Blvd, Ste. 300, 23608	283-7830
45. So. Morrison Learning (GED & Adult)	746 Adams Dr, 23601	928-6765
46. Enterprise Academy	813 Diligence Dr., Ste. 110, 23606	591-4971
47. Juvenile Detention School	350 25th St., 23607	926-1644
48. New Horizons (Hpt)	520 Butler Farm Rd., 23666	766-1100
48. New Horizons (NN)	13400 Woodside Ln., 23608	874-4444
50. Point Option	813 Diligence Dr., Ste. 100, 23606	591-7408
51. Telecommunications	4 Minton Dr., 23606	591-4687



Newport News Public Schools Strategic Plan 2020-2025

The Newport News Public Schools' Strategic Plan has been created in support of our ongoing mission: ensuring all students graduate *college, career and citizen-ready*. To advance the school division, the strategic plan is organized around five strategic goals: student success, student and staff wellness, employee expertise, enhanced partnerships and stewardship of resources.

Newport News Public Schools is committed to ensuring the success of every student, thus there is an equitable approach to each of the strategic goals which will require NNPS to examine data for disparities by race, ethnicity, gender, language, different-abledness and other distinguishing characteristics. The strategic supports are the action steps that NNPS will take to ensure that the goals are implemented with success.

After more than six months of work, engagement, development and refinement, the Strategic Plan Team is pleased to present a strategic plan that sets a clear, forward-looking vision through 2025, and the first ever NNPS Profile of a Learner.

This content is subject to change following community feedback and direction from the School Board.



JOURNEY 2025

A Strategic Plan to *College, Career and Citizen-Readiness!*

NNPS Mission:

We ensure that all students graduate *college, career and citizen-ready*.

NNPS Vision:

The Newport News Public Schools community commits to ensuring all graduates will be:

- *College-Ready* - Whether it be in college or the workplace, graduates of NNPS will understand the importance of being life-long learners. Graduates will be prepared for future learning and to take on new challenges.
- *Career-Ready* - By offering a variety of certifications and opportunities for all students, graduates will be ready to join the workforce in a globally competitive market. Graduates will understand the importance of having a career mindset.
- *Citizen-Ready* - As a result of the commitment to students' social, emotional and academic development, graduates of NNPS will be competent in civic engagement, intellectual freedom, service to community, and tenets of diversity.



Student Success

Engage and challenge all students in authentic, rigorous, and culturally relevant learning experiences that foster innovation and critical thinking to ensure that all graduates are *college, career, and citizen-ready*.



Student & Staff Wellness

Create an environment that promotes the social, emotional and physical well-being for students and employees.



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.



Enhanced Partnerships

Foster an active partnership network between schools, families, and the community that mutually support the advancement, success, and well-being of our students.



Stewardship of Resources

Make financial and human capital decisions with a focus on student and staff needs, organizational data, and equitable practices.



Student Success

Engage and challenge all students in authentic, rigorous, and culturally relevant learning experiences that foster innovation and critical thinking.

Equitable Approach

Identify and outline equitable practices that close achievement gaps and increase access to rigorous learning experiences.

- 1.A** Ensure a rigorous curriculum is designed to personalize learning using a variety of research-based instructional strategies (experiential, problem-based, inquiry, project-based, service learning)
- 1.B** Implement a PK-12 literacy plan
- 1.C** Provide multiple opportunities for students to develop and grow through extracurricular activities
- 1.D** Support all educators with aligning written-taught-tested curriculum
- 1.E** Use data to inform instructional decisions, and a tiered system of support for student success
- 1.F** Explore multiple academic and career pathways to include increased work-based learning experiences, academic career planning, and engagement with business and industry partners



Student & Staff Wellness

Create an environment that promotes social, emotional and physical well-being for students and employees.

Equitable Approach

Ensure all students and staff have access to programs and supports to meet their individual needs.

- 2.A** Foster self-awareness and resilience to assist in the development of a positive self-image
- 2.B** Instill a growth mindset through multiple experiences
- 2.C** Nourish physical, mental and emotional health
- 2.D** Implement a social and emotional learning curriculum to support student needs
- 2.E** Create and maintain a safe and supportive environment in which all students and staff thrive, and all voices are heard and respected
- 2.F** Address inequities in discipline practices



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.

Equitable Approach

Ensure employee learning promotes culturally responsive practices.

- 3.A** Develop and institute a five-year professional learning plan to support implementation of the NNPS Profile of a Learner
- 3.B** Develop and support employees by maintaining an aligned evaluation system that prioritizes feedback and growth
- 3.C** Support leadership development to create pathways to identify, develop and retain exceptional leaders
- 3.D** Equip employees to engage in collaborative teams that refine practice and develop a professional learning community culture
- 3.E** Develop a comprehensive plan to support teacher learning and the implementation of blended learning and technology integration



Enhanced Partnerships

Foster an active partnership between schools, families, and the community that mutually supports the advancement, success, and well-being of our students.

Equitable Approach

Create opportunities that challenge traditional norms and ensure access to a diverse group of professionals in non-traditional roles.

- 4.A** Increase the number of collaborative relationships with stakeholders that foster learning and cultural experiences
- 4.B** Leverage the expertise of partners to create experiential learning opportunities that allow for enhanced career exploration
- 4.C** Streamline communication tools to engage schools, families, students, and the community
- 4.D** Promote a global mindset to prosper as a premier community within an interconnected world



Stewardship of Resources

Make financial and human resource decisions with a focus on student and staff needs, organizational data, and equitable practices.

Equitable Approach

Ensure the equitable distribution of all resources.

- 5.A** Implement inclusive budgetary practices that include input and feedback from all stakeholders
- 5.B** Establish processes and procedures for all hiring managers to recruit, hire and promote a highly-qualified workforce that would best serve our diverse student population
- 5.C** Develop a comprehensive approach to staff retention that includes differentiated career advancement pathways based on goals and interests
- 5.D** Create and implement a plan for a digital transformation including 1 to 1 technology for K-12 students
- 5.E** Ensure measures are in place to promote and maintain safe and secure workplaces and school buildings

Measures

- Percentage of schools that are accredited
- Growth in subgroup performance as measured by the SOLs
- Increased middle and high school student participation in rigorous coursework (AP, IB, DE, Honors, Early College)
- Successful completion of Algebra I by the end of 8th grade
- Percentage of students reading on grade level by 3rd grade
- Percentage of students that have a post-secondary plan
- Number of students participating in work-based learning experiences
- Increased graduation rate with an increase of Advanced vs. Standard diplomas
- Growth in student success on the PSAT and SAT
- Percentage of students earning a high school credit by the end of 8th grade

- Improvement on a Staff, Student and Parent Perception Surveys
- Implementation rate of a curriculum that includes lesson/activities on developing a positive self-image
- Percentage of student goal setting documents completed each year
- Implementation rate of social emotional learning curriculum
- Increase in student involvement through extracurricular activities and athletics
- Improvement in student discipline as seen from student discipline data reports

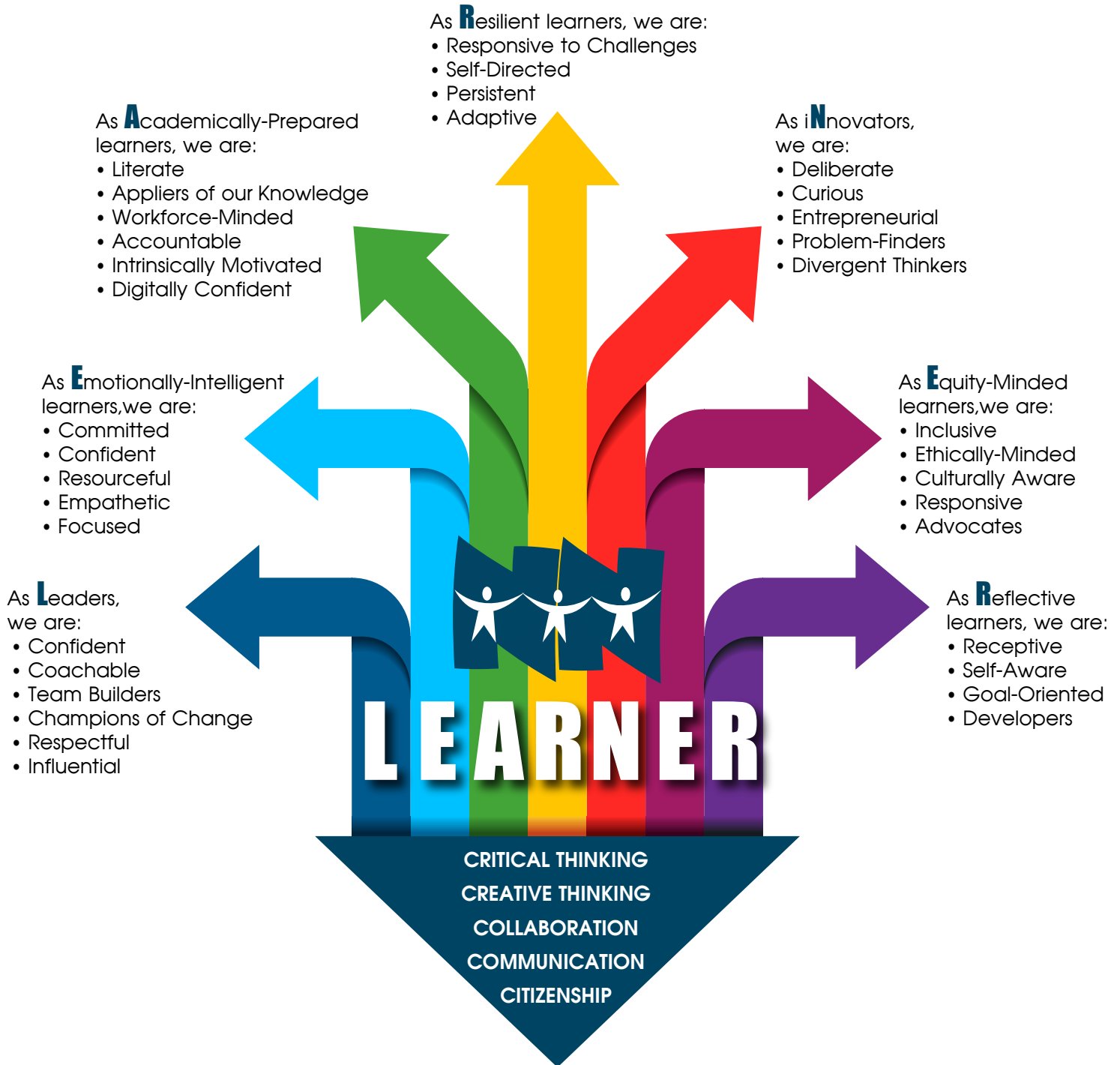
- Implementation and evaluation feedback from the professional development plan
- Participation numbers in Emerging Leaders Institute and feedback received from attendees
- Exit interview data from the Department of Human Resources
- Implementation of effective professional learning communities as measured by observations and planning artifacts
- Implementation of a digital transformation and blended learning plan as measured by a program evaluation

- Increase in the number of effective and engaged partners to include work-based learning opportunities
- Implementation of a tracking tool of learning experiences provided by local partners
- Improved data from an annual survey to community partners
- Implementation of customer service benchmarks to improve responses to staff, families and community members
- Utilization of an efficient communication platform to engage and connect families and community partners

- Amendments to budget based on stakeholder meeting input
- Annual staffing updates
- Implementation and updates on career advancement pathways program
- Status of digital transformation technology initiative
- Staff, student and parent survey results regarding issues of safety



NNPS PROFILE OF A LEARNER



As students, we embody the characteristics of the NNPS Profile of a Learner and the Virginia Profile of a Graduate.



College, Career, and Citizen-Ready!



As **L**eaders, we are:

- Confident in our actions and abilities.
- Coachable and understanding of how to work with other leaders.
- Team Builders through collaboration.
- Champions of Change.
- Respectful to ourselves, others and the environment.
- Influential members of our community and empower others to champion a cause.

As **E**motionally-Intelligent learners, we are:

- Committed to making choices that lead to life-long success.
- Confident in our intellectual, physical and emotional well-being.
- Resourceful in seeking and accepting support.
- Empathetic to others.
- Focused on honesty, integrity, trust and transparency.

As **A**cademically-Prepared learners, we are:

- Literate across all areas.
- Appliers of our Knowledge.
- Workforce-Minded with a focus on being college and career ready.
- Accountable for our own success.
- Intrinsically Motivated.
- Digitally Confident.

As **R**esilient learners, we are:

- Responsive to challenges and use them as opportunities to learn and grow.
- Self-Directed and take initiative.
- Persistently learning from failure.
- Adaptive to various environments.

As **iN**novators, we are:

- Deliberate in our process to solve problems.
- Curious.
- Entrepreneurial.
- Problem-Finders through research and experiential learning.
- Divergent Thinkers who harness the power of technology.

As **E**quity-Minded learners, we are:

- Inclusive and welcoming to others.
- Equity and fair-minded.
- Culturally aware and embrace differences.
- Responsive to global perspectives for making informed decisions.
- Advocates for equity.

As **R**eflective learners, we are:

- Receptive to feedback for growth.
- Self-Aware.
- Goal-Oriented.
- Developers of our own future.

-  **L**eaders
-  **E**motionally Intelligent
-  **A**cademically Prepared
-  **R**esilient
-  **iN**novators
-  **E**quity Minded
-  **R**eflective

Operating Budget Development

Budget Priorities

The Budget Committee and School Board based their financial plan for FY 2021 on priorities developed to ensure that each NNPS student would graduate college, career, and citizen ready. In developing the FY 2021 budget, budget priorities were aligned with the strategic plan benchmarks for students: achievement, advancement, and youth development. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

The FY 2021 budget allocates 86% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations.

To ensure continued academic success, the retention and recruitment of expert staff must be considered a budget priority. Retaining highly qualified staff requires competitive salaries and benefits. We will continue to address salary compression; adjusting salaries for those employees paid significantly less than their skills and years of experience warrant based on their current position on the scale as funding becomes available.

Retaining highly qualified staff requires competitive salaries and benefits. We will need to continue to address salary compression; adjusting salaries for those employees paid significantly less than their skills and years of experience warrant based on their current position on the scale as funding becomes available. Funding for a 1% increase for all staff will remain in the budget and be reconsidered after the state revenue update.

The approved FY2021 budget focuses on staffing needs to support student services in the areas of ESL, safety, student wellness, mental health and technology. We will add 13 new positions to include: ESL teachers and ESL support staff, licensed clinical social workers, security officers and technology support specialists. To balance the budget, this proposal includes \$1.8 M in staff turnover savings as well as some budget neutral position reclassifications.

For benefit plan year 2021, increases in claims and administrative costs necessitate increasing employer health care premiums to stabilize the health insurance fund; however, employee premiums, co-pays, and deductibles will remain the same for all employees participating in our healthcare plans.

Funding will be allocated to ensure our teachers and students continue to have access to the latest computer technology and educational software applications,

Some of the work on our school buildings is not funded by the city in their current capital budget. It is important that each classroom be in good working order and ready for instruction each day. The age of NNPS buildings coupled with inadequate capital funding necessitates spending operating funds to ensure maintenance of our school buildings and replacement of equipment used in these facilities

Operating Budget Development

continues in a timely fashion. Timely building maintenance and replacement of equipment used in these facilities helps to ensure safety and efficient operation of these facilities for as long as possible before replacement of these buildings or major building systems becomes necessary.

Budget Process

The Newport News strategic plan established the NNPS budget priorities and guided the planning for the FY 2021 budget. The budget staff met with each department in December to review their plans for the current year and to discuss budget expectations for the upcoming year. The goal of this process is to be strategic in the planning by targeting resources to the areas of greatest need.

A work session with the School Board was held in January 2020 to review the estimate of needs presented by departments and focus groups, and to review anticipated challenges and gaps in funding. Salary and compensation strategies were proposed to continue to address salary compression, retention and recruitment of expert staff. Much of the salary and compensation data presented was compared to other Hampton Roads school divisions as well as the City of Newport News. Non-personnel needs included addressing technology upgrades and building maintenance. The work session presentations also provided an update on the financial outlook for FY2021 and the Governor's recommended funding for the upcoming year.

The Budget Advisory Committee began meeting in January 2020. The Budget Advisory Committee members included the Superintendent, two School Board members, the Assistant Superintendent of Business and Support Services, the Budget Director, the Chief Academic Officer, Teachers representing the NNEA and the compensation supervisor. Community members included a representative from the Community Knights and the Newport News Education Foundation. In the first meeting, committee members received an overview of the operating budget process, grants, other funds and the capital improvement budget. The Committee also received an update on the financial outlook for FY2021 using the Governor's recommended state budget for the upcoming year.

On February 11, 2020, a joint work session with Newport News City Council included discussions on Huntington and a School Board budget update. In the meeting, the Superintendent presented information on the Governor's proposed budget, funding challenges and requirements for FY 2021. The presentation went into accomplishments for FY 2020 and priorities for FY 2021.

March 2 budget update presentations were shared with the Employee Communications forum and at the Superintendent's Public Input session.

March 12, the second Budget advisory meeting took place. This meeting focused on enrollment trends, budget process and budget drivers. Review of academic supports, student success, student well-being and the compensation strategy for FY 2021. Increases in health insurance claim cost per member, proposed increases in employee and employer premiums.

Operating Budget Development

The Superintendent's proposed budget was presented the School Board on March 24th and was based on the Governor's budget with an assumption the General Assembly would include salary increases in their version.

The school division must present a balanced budget to the Newport News City Council by April 1st. The School Board has based its budget on the General Assembly's approved budget for FY 2021.

After the School Board presented their Budget to City Council, a budget update presented to the School Board on May 19, reflected an unexpected state revenue reduction of \$5.4 million from the School board proposed budget of \$330.2 million resulting in a \$324.7 million FY21 budget. This reduction in State funding was a result of revised revenue projections in response to the coronavirus (COVID-19). This reduction in funding included postponing salary increases, additional counselor positions, reduced funding for preschool and at-risk.

Operating Budget Development

Budget Adoption Process and Timelines

The following is a summary of the requirements applicable to the School Board and City operating budget adoption processes.

SCHOOL BOARD

- § 22.1-92(A) The Superintendent prepares a budget, with approval of the School Board, for submittal to City Council by April 1. (April 1 date required by Va. Code § 15.2-2503)
- § 22.1-92(B) The School Board must hold one public hearing with notice of the hearing given at least 10 days prior to the hearing in a newspaper with general circulation in Newport News.

CITY BUDGET ACTIONS

School Board Budget

- §22.1-93 The City Council must approve an annual education budget by May 15 or within 30 days of receipt by City of estimates of state funds, whichever is later.

No separate public hearing required other than the General Fund public hearing.

The public hearing must be held at least 7 days prior to approval of the education budget.

City General Budget

- C Sec. 6.02 No later than 60 days prior to July 1, the City Manager must submit General Budget to City Council.
- C Sec.6.09 When the General Budget is submitted, the City Council must determine the time and place of the public hearing on the General Budget.
- C Sec. 6.09 A public hearing must be held no later than 30 days prior to July 1, but at least 7 days prior to the adoption of the budget; at least 15 days' notice of the hearing must be published in a newspaper with general circulation in Newport News. (Also refer to Va. Code § 15.2-2506)
- C Sec. 6.12 The Budget must be adopted by Ordinance no later than June 15.

Operating Budget Development

Annual Assessment Impact

§58.1-3321 If annual assessment results in an increase equal to or greater than 1% in total real property tax levied and the City desires to retain the revenue:

- A public hearing and notice thereof is required.
- Notice must be given no later than 7 days before the public hearing date.
- Notice must be published in a newspaper of general circulation in Newport News.

General Appropriation Ordinance

C Sec. 6.07 A General Appropriation Ordinance shall be presented to Council at same time as the General Fund Budget is presented; the budget hearing suffices for the hearing on the General Appropriation Ordinance.

Ordinance Altering Tax Rates

C Sec. 6.07 Ordinance(s) altering tax rate(s) shall be submitted to Council at the same time the City Manager submits the General Fund Budget to the Council.

- As required by §58.1-3007, notice and public hearing is required before altering local tax rates:
- Notice must be published in general circulation newspaper in Newport News at least 7 days prior to the increase in levy is made.
- The General Fund Budget Hearing suffices for the required hearing.

Additional Advertising Requirements

§15.2-107 Levies or fees imposed or increased pursuant to Chapter 21 (Franchises; Sale and Lease of Certain Municipal Public Property; Public Utilities) or Chapter 22(Planning, Subdivision of Land and Zoning) of Title 15.2 shall be advertised. Advertising requirements of §15.2-1427(F) apply (notice published once a week for two successive weeks; ordinance imposing/increasing taxes shall be adopted only after 14 days have elapsed following the last ad).

NOTES

1. Pursuant to §15.2-2500, the fiscal year for the City and school division is from July 1 to June 30.
2. C=City Charter

Capital Budget Development

Capital Budget Process

The capital budget process begins with an update to the School Board’s CIP Committee in March regarding the capital needs of the school division. The Executive Director of Plant Services coordinates a thorough review of all facilities and develops a proposed list of projects needing to be addressed. The Director of Transportation provides input on the need for replacement school buses. Once the CIP Committee has approved the proposed project list, the proposal is presented to the full School Board in a work session and subsequently at a regular meeting for final approval. This is typically done at the June School Board meeting so that an approved capital plan is available when the city begins its capital process in August. The school division is asked to provide project level detail to the city for inclusion in their capital planning process. City Code Sec. 2-16 establishes that the City Manager must submit to the City Council a “multi-year capital improvements” recommendation by November 1 of each year. The City Council deliberates over the recommendations and usually approves a capital plan for the city – including the school division – in December or January. That information and the updated needs assessment becomes the basis for the next cycle of capital planning by the school division staff.

The current recommended FY21 plan includes \$10M for facility renovation and improvements. The state recommended replacement cycle for school buses is 15 years and new buses are currently funded with \$2M annually in cash capital from the city. This helps to reduce the debt burden on the school division.

SCHOOLS

Recommended

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$40,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$40,000,000
SCHOOLS TOTAL:	\$12,000,000	\$12,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$50,000,000

Proposals, Grants and Special Projects

Funding Proposals, Grants and Special Projects Process

1. All individuals who wish to write grant proposals will confer with his/her immediate supervisor and then, must inform the Assistant Superintendent - Business and Support Services in advance of beginning the process.
2. If a proposed grant requires matching funds, the Superintendent must approve the grant proposal before it is written.
 - a. Direct matching (cost sharing) funds may be provided. Direct matching funds will be made as a cash transfer to the grant to be accounted for as part of the overall grant budget.
 - i. The grant administrator will review the award document and discuss with the Supervisor of Accounting to determine the record keeping requirements for in-kind matching (cost sharing) funds.
 - ii. If record keeping and documentation for in-kind matching does not require formal entry in the school division's accounting system, the grant project director will be responsible for compiling the necessary data and documents to support the in-kind matching.
 - iii. If the record keeping and documentation for in-kind matching does require formal entry in the school division's accounting system, the grant project director will coordinate with the Accounting Supervisor to obtain appropriate account codes and instructions.
 - b. In-kind matching (cost sharing) funds may be made from funds allocated for positions and programs in the school division's operating budget. These positions and programs may be identified as providing support for grant related activities. Each grant may specify the type of record keeping and documentation required for the in-kind matching.
3. The person writing the grant or project director is responsible for assuring that all parties affected by the grant have agreed to participate in the grant.
4. When information is received concerning the funding or non-funding of the grant, the project director or initiator of the grant will inform the Assistant Superintendent - Business and Support Services of its status. The Supervisor of Budget must review all grants prior to acceptance by the school division and approve the grant budget electronically via the school division's computerized financial system. The grant budget must be provided to the Supervisor of Accounting within seven days after grant acceptance.
5. The Supervisor of Accounting will record in the financial records of the school division and coordinate with the Supervisor of Budget to establish accounts for the administration of the grant.

Proposals, Grants and Special Projects

- a. Certain grants may require documentation of time spent in support of grant activities. The employee should maintain a contemporaneous time log (see attached form) or may substitute an equivalent form with the approval of the Assistant Superintendent – Business & Support Services. The form may be kept in an electronic format, or a paper copy used.
- b. One hundred percent of an employee’s time must be accounted for, including all leave. If an employee works 100% of their time dedicated to a single grant, then no time sheet is required. Each January 1 and July 1 the grant project director should prepare a certification that the employee is still 100% dedicated to the single grant activity.
- c. The employee is responsible to list tasks in sufficient detail to adequately describe the activities in support of the grant.
- d. At the end of each month the employee should print out (if an electronic format is used) the time log, sign it, and turn it into the grant project director.
- e. The project director should approve the time log and forward it to the Account Technician responsible for grant accounting.
- f. If the grant requires formal entry in the school division’s accounting system, the Grants Technician will coordinate with the Accounting Supervisor to make the appropriate entry into the accounting system.
- g. Schools may act as the fiscal agent only for grants of \$2,500 or less if such grant is subject to Policy DD (those requiring the Superintendent’s signature to apply).

Policy DD - Funding Proposals, Grants, and Special Projects

In order to offer the best educational opportunities possible for children of the division, the Board will seek as many sources of revenue as possible to supplement the funds provided through the local, state, and federal government. The Superintendent will develop procedures that ensure that all grant applications support the mission and are consistent with the goals and objectives of the school division.

6. The project director is responsible for administering the grant in accordance with the provisions of the approved proposal.
7. Any employee receiving funds through the participant support aspect of a grant or cooperative agreement will document attendance at training functions through a sign-in sheet format provided by the sponsor of the function. A certificate issued upon completion of the function will serve as proof of total participation for funding purposes. All records in this area will be kept in the office of the grant administrator. Employees expecting reimbursement for travel related to participant support functions will fill in the appropriate sections of the Newport News Public Schools “Request for Professional Leave” and send it to the office of the grant administrator for processing.

FY 2021 Superintendent's Budget Advisory Committee

Superintendent	Dr. George Parker, III
School Board Member	Gary Hunter
School Board Member	Lisa Surlis-Law
Asst. Supt., Business & Support Services	Mary Lou Roaseau
Chief Academic Officer	Dr. James Pohl
Director, Budget, ERP, & Data Analytics	Scarlett Minto
Director, N.N. Education Foundation	Randy Gilliland
Supervisor, Compensation & Benefits	Jo Ann Armstrong
Teacher, Denbigh High School & NNEA President	Rhonda Wagner

Members of the Community include:

Rick Brandt, Phil Harris, Thaddeus Holloman, Sr., Teresa Michner, Dr. Robin Nelhuebel, John Shifflett, Bertha Thompson, Dr. Willard Maxwell Jr.

FY 2020 Superintendent's Senior Staff

Superintendent	Dr. George Parker, III
Chief of Staff	Rashard Wright
Asst. Supt., Business & Support Services	Mary Lou Roaseau
Chief Academic Officer	Dr. James Pohl
Executive Director, Elementary School Leadership	Dr. Stenette Byrd III
Executive Director, Student Advancement	Dr. Michele Mitchell
Executive Director, Curriculum & Development	Dr. Joanne Jones
Executive Director, Secondary School Leadership	Dr. Felicia Barnett
Director, School Counseling & Equity Affairs	Dr. Claudia Hines
Director, Elementary School Leadership	Dr. Kathryn Hermann
Director, Elementary School Leadership	Dr. Keith Hubbard
Director, Elementary Curriculum	Lori Wall
Director, Corporate and Government Relations	Patrick Finneran
Director, Public Information & Community Involvement	Michelle Price
Director, Human Resources	Stephanie Hautz
Director, Technology	Chris Jenkins
Special Assistant to Superintendent	Tracy Brooks

FY 2021 Operating Budget Calendar

November – December 2019	Department meetings held to establish estimate of needs
November 27, 2019	FY2020 departmental budget requests due to Budget Department
December 17, 2019	Governor releases state budget for 2020-2022 biennium
January 14, 2020	Preliminary estimates of revenues and expenditures presented to senior staff / discussion of staffing needs and submitted priorities by end of week
January 21, 2020	School Board budget work session – Budget Priorities
January 28, 2020	Joint work session with Newport News City Council – Huntington Campus
January 30, 2020 3:30 p.m.	Superintendent Budget Advisory Committee meeting
February 11, 2020 4-6 p.m.	Joint work session with Newport News City Council – Huntington Campus & School Board Budget Update
March 2, 2020 3:30 p.m.	Communications Forum (invite Teachers & NNEA)
March 2, 2020 6:30 p.m.	Superintendent’s public input session
March 4, 2020	City Manager & Superintendent Meeting
March 10, 2020	Presentation of Superintendent’s Proposed FY21
March 12, 2020 3:30 p.m.	Superintendent Budget Advisory Committee meeting
March 17, 2020 4:00 p.m.	Joint work session with Newport News City Council – Operating Budget
March 17, 2020 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 24, 2020	School Board meeting and budget approval
April 1, 2020	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
April 14, 2020	Presentation of School Board Budget to City Council
May 15, 2020	City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)
July 1, 2020	FY2021 budget available in MUNIS
May 19, 2020	FY2021 budget update meeting-State revenue reduction*
July 1, 2020	FY2021 budget available in MUNIS

*The current pandemic situation necessitated that the state reduce revenues to school divisions across the state for upcoming FY21. This reduction required the school division to adjust its operating budget.

FY 2021-25 Capital Planning Calendar

Date	Timeline
June, 2019	School Board retreat on Capital Improvement Plan (CIP) Budget 15-year Plan
July, 2019	City Finance provides CIP submission instructions
August 20, 2019	Mayor's 1 st Budget Committee Meeting (SB auditorium- 10 am)
September 10, 2019	Joint School Board, City Council CIP Budget Meeting
September 18, 2019	NNPS Submission of CIP Request due to City
September-October, 2019	Review of CIP requests by City CIP evaluation team. Once deliberations are completed, a recommendation is provided to City Manager for consideration.
October, 2019	City Manager reviews CIP evaluation team recommendations
November 1, 2019	City Manager Recommended Plan due to City Council
November 13, 2019	City Council Work Session I – City Manager Capital Plan presented
November 27, 2019	City Council Work Session II
December 11, 2019	City Council adopts CIP or Work Session III
January 8, 2020	City Council adopts CIP or Work Session IV
January 23, 2020	City Council adopts CIP (if not adopted previously)

Financial Management Structure

The annual budget is the foundation for financial management of a school division. Under Virginia statute, a school budget is developed by the Superintendent for review and approval by the School Board. A second approval is required by the City Council before the budget is finalized. The City Council annually appropriates funds to a School Board for educational expenditures, levies taxes, and issues debt on behalf of a School Board. The legal liability for general obligation debt remains with the City. Because of the relationship with the City, a School Board is considered a component unit of the City as defined by generally accepted accounting principles for governmental entities.

Once the budget is adopted, the total level of the budget may only be changed with approval by both the School Board and the City Council. For management purposes, the budget is prepared by department consistent with the organizational chart. Each school or department has budget authorities and responsibilities. Budgetary controls are in place to ensure that spending is kept within authorized limits. Oversight of total spending for the school division is assigned to the Business Office.

The Assistant Superintendent for Business and Support Services is responsible for presenting monthly financial reports to the School Board. The school division's financial records are audited annually by an independent external auditor. While the school division uses the City Treasurer for all treasury and cash management functions, NNPS remains its own fiscal agent.

Consistent with the Virginia Public Procurement Act, the School Board adopted purchasing policies enabling NNPS to perform all procurement activities. In procuring quality goods, services, and construction, the NNPS Purchasing Department is responsible for "ensuring compliance with legal and budgetary requirements, promoting maximum competition and fairness, and obtaining the maximum benefit from taxpayer dollars." The School Board has designated the Superintendent and certain other individuals as agents and deputy agents with the authority to approve expenditure of school division funds.

Fund Structure

Several funds are used in the management of NNPS finances. This budget document includes the following funds:

Government:

- General (Operating) Fund – is the general operating fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund. It finances instructional programs and day-to-day functions in support of those programs. Funds are primarily derived from state, local sources and non-categorical federal funds.
- Workers' Compensation Fund – includes administrative support for monitoring and processing workers' compensation claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.
- Textbook Fund – is used to pay for student textbooks; State funds are the primary source of practically all textbook fund revenue. A summary of the Textbook Fund appears in the Other Funds section.
- Grants Fund – is used to account for financial resources provided for designated purposes (e.g. the Federal Title I Program for Disadvantaged Students). While most funding is provided from federal grants, several grants are funded from state or private sources.
- Child Nutrition Services Fund – accounts for cafeteria operations as the division provides for the nutritional needs of its students. Funding is derived from meal sales and federal and state reimbursements.
- Adult Education Fund – accounts for local and state funds used to deliver instruction to adults in the community who did not complete a high school credential.
- General Obligation Bond Fund – accounts for proceeds for general obligation bonds issued by the City of Newport News to construct or purchase capital assets.
- State Construction Fund – is specifically earmarked for capital improvements which would otherwise be funded through the Capital Improvement Project or General Operating fund.
- Capital Improvement Project Fund – used to account for financial resources received and used for the acquisition, construction, or improvement of capital facilities or maintenance of the school plant (other than those financed by the other funds). While not part of the School Operating Budget, a summary of the Capital Improvement Plan appears in the Other Funds section.
- Facility Notes Payable - covers the performance-based energy services contract that has provided NNPS with capital equipment and systems replacement within our buildings.

Fiduciary:

- Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance

Basis of Accounting

Budgeting for revenues and expenditures of governmental funds is based on the modified accrual-basis of accounting. Most NNPS funds are governmental funds. Accrual basis of accounting has been modified to recognize the governmental environment and unique accounting measurement objectives. Under modified accrual basis of accounting, revenues are recorded when items are both measurable and available to finance expenditures of the current period or soon enough thereafter to be used to pay liabilities of the current period. NNPS considers collections within 60 days of year end as available. Sales tax revenue is accrued when the underlying sales transaction has taken place and is remitted to the School Board within 60 days of the sales transactions. Federal impact aid revenue is recognized as earned based upon entitlements calculated using eligible student data and federally authorized payment provisions based upon the federal fiscal year with an allowance to recognize adjustments for prior years. Expenditures, other than principal and interest on long-term debt which is recorded when due, are recorded as reductions in net financial resources of the current fiscal year. Debt service requirements, including principal payments, are accounted as expenditures in the year of payment. Appropriations not spent at the end of the year lapse and typically revert to the funding agency.

Under the accrual basis of accounting, revenues are recognized when earned and expenses are recognized at the time they are incurred. The only major difference between budgetary accounting and accounting (accrual) used in the audited financial statements concerns encumbrances outstanding at year end. For budgetary purposes, encumbrances are recognized as expenditures during the period purchase orders are issued rather as the accrual basis of accounting which recognizes a liability in the period in which goods or services were received. The fund balance of audited reports includes outstanding encumbrances as a reservation of the ending fund balance.

Classifications of Revenues & Expenditures

Revenues

Most revenues of NNPS are intergovernmental transfers from other agencies. The primary sources of funds are:

- Commonwealth of Virginia - Most state funds are transferred based on per pupil amounts that require a local match. Dedicated state sales tax collections are applied to the state and local share of Virginia's basic aid formula. Funding for school operations is shared between the city and the state according to each locality's ability to fund schools. The local composite index (LCI) is calculated at the beginning of each biennial state budget process. Currently the state is responsible for 72% of basic school operating costs as defined by the state's standards of quality (SOQ) while NNPS is responsible for 28% of such costs.
- City of Newport News – City funding is heavily dependent on property tax collections. The city provides the local match required by the State's SOQ and the funding necessary to meet the gap between SOQ requirements and programs deemed necessary by the School Board.
- Federal – provides supplemental funds in recognition of the fact that federal properties are not taxed and therefore do not generate property tax revenues for the locality to share with the school division. These funds can be used to meet any educational priorities established by the school board.
- Local – includes monies collected for school rental, tuition, athletic activities, and special fees.

Expenditures

The NNPS Operating Budget is presented by function as required by state statute. The major categories (functions) for which Virginia school districts are required to budget are:

- Instructional services - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities.
- Administration, attendance and health services - Activities concerned with providing executive leadership of the school division, tracking and managing student attendance, and providing health services in our schools.
- Pupil transportation - Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities.
- Operations and maintenance - Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of Security Services maintaining safety in buildings, on the grounds, and in the vicinity of schools.
- School food services - Activities concerned with providing nutritious meals to students and staff.
- Facility improvements - Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.
- Debt service and fund transfers - A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another.
- Technology – Activities concerned with providing and maintaining the infrastructure and related materials and equipment to support the use of technology for instructional and operational/managerial purposes.

Classifications of Revenues & Expenditures

The NNPS Operating Budget uses object codes to distinguish the type of product or service for which expenditure is made.

- Personal Services - This category includes all payments made to employees for personal services. Salaries and wages paid to employees for full- and part-time work, including overtime and similar compensation. It includes payments for time not worked, including sick leave, vacation, holidays, jury duty, military leave, and other paid absences that are earned during the reporting period. The term “salaries” means all compensation including base wage. This also includes amounts paid through salary reduction plans, such as tax-sheltered annuities and flexible benefit plans.
- Employee Benefits - Job related benefits provided to employees as part of their total compensation. Benefits include the employer’s portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
- Purchased Services - Payments for services acquired from outside sources (i.e., private vendors, public authorities, or other governmental entities). Purchase of the service is on a fee basis or fixed time contract basis.
- Internal Services - Charges from an internal service fund to other activities/elements of the local government for the use of intra-governmental services, such as mail services, automotive/motor pool, print shop, transportation (field trips), and risk management.
- Other Charges - Include expenditures that support the use of programs. Include expenditures that would be charged under object codes 5100 through 5800, among other expenditures.
- Materials and Supplies - Include articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized.
- Payment to Joint Operations - Include tuition payments to the fiscal agent for operations that are jointly operated by two or more local governments (e.g., a regional program such as an academic year Governor’s School). An operation is defined as jointly operated if the local governments have responsibility of ownership and policymaking. Policymaking may be handled directly by the local governing bodies or indirectly through an appointed board.
- Capital Outlay - Outlays that result in the acquisition of or additions to fixed assets.
- Other Uses of Funds - This series of codes is used to classify transactions that are not properly recorded as expenditures of the LEA but require budgetary or accounting control.

Governing Policies and Procedures

Policy DA – Fiscal Management Goals: In the division’s fiscal management, the Board seeks to achieve the following goals:

- Engage in thorough advance planning in order to develop budgets and to guide expenditures so as to achieve the greatest educational returns and the greatest contributions to the educational program;
- Establish levels of funding which will provide high quality education for the students of the school division;
- Use the best available techniques and process for budget development and management;
- Consider the multi-year financial effect of programs including personnel, supplies, and equipment;
- Establish financial systems to maintain safeguards over the school division’s assets.

Policy DAA – Evaluation of Fiscal Management: The School Division contracts with an external auditor who verifies compliance with financial reporting and grants requirements. The School Board may require periodic reviews of programs and procedures in order to determine effectiveness and efficiency.

Policy DB – Annual Operating Budget: The Newport News school system’s annual budget is the financial outline of the division’s education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures.

The fiscal year begins on the first day of July and ends on the thirtieth day of the following June.

The superintendent 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.

The superintendent prepares, with the approval of the School Board, and submits to the appropriating body no later than April 1, 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.

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. Code of Virginia, Section 22.1-94.

Governing Policies and Procedures

Policy DBJ – Budget Transfers: Periodically, budget categories will be examined and the year-end status of each estimated. Based on these estimates, the division Superintendent may make budget transfers within the major categories and between categories based on the following:

- The division Superintendent may transfer up to \$100,000 within any given category (Instructional Services, Administrative and Alternative Services, Human Resources, Business and Support Services, Administration, and Non-Departmental).
- The division Superintendent may transfer up to \$25,000 between any given categories.
- If the amount exceeds the amounts listed in #1 and #2, the division Superintendent will obtain School Board approval.
- In all cases, the division Superintendent is to advise the Board of any of the above transactions at the next regularly scheduled Board meeting.

The division Superintendent may make necessary budget adjustments at the end of the budget year and report those adjustments in the year-end financial report.

Definition of a Balanced Budget (Newport News Public Schools): A budget in which revenues are equal to expenditures. More generally, it refers to a budget that has no budget deficit, but could possibly have a budget surplus.

Virginia State Code Policies and Procedures

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

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

§ 22.1-90. Annual Report of Expenditures. Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures.

Governing Policies and Procedures

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

§ 22.1-93. 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 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.

§ 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.

§ 22.1-100. Unexpended School and Educational Funds. All sums of money derived from the Commonwealth which are unexpended in any year in any school division shall revert to the fund of the Commonwealth from which derived unless the Board of Education directs otherwise. All sums derived from local funds unexpended in any year shall remain a part of the funds of the governing body appropriating the funds for use the next year, but no local funds shall be subject to re-division outside of the locality in which they were raised.

§ 22.1-110. Temporary Loans to School Boards. No school board shall borrow any money in any manner for any purpose without express authority of law. Any loan negotiated in violation of this section shall be void. Subject to the approval of the governing body or bodies appropriating funds to the school board, any school board is authorized to borrow money, when necessary, not to exceed in the aggregate one-half of the amount produced by the school levy for the school division for the year in which such money is so borrowed or one-half of the amount of the cash

Governing Policies and Procedures

appropriation made to such school board for the preceding year or, in school divisions for which there is both a school levy and appropriation, one-half of the amount of each. Such loans shall be evidenced by notes or bonds negotiable or nonnegotiable, as the school board determines. In the case of temporary loans in anticipation of loans from the Literary Fund, such loans shall be repaid within two years of their dates. Other temporary loans shall be repaid within one year of their dates. However, loans made to purchase new school buses to replace obsolete or worn out equipment shall be repaid within not less than 10 years of their dates.

§ 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 non-instructional operations, (vi) facilities, (vii) debt and fund transfers, (viii) technology, and (ix) contingency reserves.

Accomplishments & Awards

2019-2020

School Accreditation. Twenty-four Newport News Public Schools earned the status of accredited by the Virginia Department of Education: Marshall Early Learning Center; An Achievable Dream Academy; Charles, Deer Park, Dutrow, General Stanford, Hilton, Jenkins, Kiln Creek, Lee Hall, Nelson, Palmer, Richneck, Riverside, Sanford and Yates elementary schools; Dozier and B.T. Washington middle schools; Achievable Dream Middle and High School; and Denbigh, Heritage, Menchville, Warwick and Woodside high schools.

Fourteen schools are designated accredited with conditions: Carver, Discovery STEM Academy, Epes, Greenwood, Hidenwood, McIntosh, Newsome Park, Saunders and Sedgefield elementary schools; and Crittenden, Gildersleeve, Hines, Huntington and Passage middle schools. Many of these schools experienced significant growth in student achievement.

Under the Virginia Board of Education's revised Standards of Accreditation, schools are evaluated on school quality indicators including academic achievement, achievement gaps, and student engagement and outcomes.

More NNPS Students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' **graduation rate has increased to 94.8% an all-time high**, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to 1.8% for the class of 2019. Newport News Public Schools' dropout prevention and recovery program provides an array of services to help students graduate on time (in four years).

The **class of 2019 earned nearly \$60 million in scholarships** to colleges and universities across the country.

NNPS Students are Preparing for Successful Futures. More high-school students are earning industry and professional certifications, preparing them for future careers. In 2019, NNPS students earned 3,037 certifications, giving them access to advanced post-secondary opportunities, and high-skilled internships and careers.

Through the Early College program, dual-enrollment initiatives, International Baccalaureate, Advanced Placement and Honors courses, **85% of high school students were enrolled in rigorous coursework last school year.**

224 NNPS high school students who took Advanced Placement courses during the 2018-2019 school year were named 2019 Advanced Placement (AP) Scholars by the College Board. Students earning this distinction took at least three AP course exams and scored a 3 or better (out of 5) on each exam.

Accomplishments & Awards

1,947 students took 3,410 Advanced Placement courses during the 2018-2019 school year. Recognizing the benefits of AP coursework, NNPS encourages all students to prepare for and take at least one AP class. Studies show that AP courses move students towards a higher level of preparedness for success after high school. Students with qualifying scores may earn college credit. NNPS offers more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.

Over 80% of all secondary students participated in a club, activity or sport, connecting them to school through the school district's youth development program.

NNPS Has Qualified Educators. NNPS has 51 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession. Over ninety-nine percent of NNPS teachers are designated as highly qualified by federal standards.

NNPS has talented, award-winning employees. Newport News Public Schools is home to the Virginia Association for Elementary School Principals' School Bell Award honoree (Jacky Barber), the Virginia Association of School Librarians Administrator of the Year (Janelle Spitz); the Virginia School Social Worker of the Year (Donna Thornton) and one of the Commonwealth's Most Outstanding Crossing Guards (Clarence Daniels).

Awards.

Five Newport News public schools earned recognition by the Virginia Department of Education and the Virginia Board of Education. Deer Park and General Stanford elementary schools earned the 2019 Virginia Board of Education's Highest Achievement Exemplar Award. Discovery STEM Academy, Dutrow Elementary, Sanford Elementary, and Denbigh High School earned the 2019 Virginia Board of Education's Continuous Improvement Award through the Exemplar School Recognition Program.

Deer Park and Nelson elementary schools earned 2019 Virginia Board of Education Excellence Awards for exceeding all state and federal accountability benchmarks and making significant progress toward goals for increased student achievement and expanded educational opportunities.

The NNPS Child Nutrition Services Department earned a 2019 Dorothy S. McAuliffe School Nutrition Award for expanding meal service to students. Beginning with the 2019-2020 school year, all Newport News public school students can receive a nutritious breakfast and lunch free of charge, because of the school division's participation in the Community Eligibility Provision of the National School Breakfast and Lunch Program.

Accomplishments & Awards

Newport News Public Schools received a 2019 Environmental Education and Stewardship Grant from Dominion Energy in the amount of \$5,000 in support of a new environmental science course. The grant will provide funding to purchase kayaks, life vests and paddles for students to participate in a watershed educational experience at the Mariner's Museum's Lake Maury. The grant will also be used to obtain teacher certifications from the American Canoeing Association.

Newport News Public Schools launched a CyberSTEAM (Science, Technology, Engineering, Arts and Math) program at seven schools in September 2019 with the support of a grant from the Department of Defense Education Agency. CyberSTEAM is designed to activate computational thinking and problem-solving skills. Students make connections between the language of computer science and fun STEAM activities in several computer science strands: algorithms and programming, computing systems, cybersecurity, data and analysis, impacts of computing, and networks and the Internet. The program exposes students to coding, robotics and a game-based cybersecurity curriculum.

An Achievable Dream High School was named among the 2019 Best W!SE High Schools Teaching Personal Finance. It is the only national ranking that recognizes excellence in personal finance instruction among the W!SE (Working In Support of Education) national network of schools. The "100 Best" ranking is determined based on the average certification test score with consideration given to the number of test takers and the socio-economic background of the students.

The Newport News Education Foundation and NNPS were awarded a \$300,000 One Community Transformation Grant from Newport News Shipbuilding to support STEM education. The grant builds on STEM education through collaboration with the Brooks Crossing Innovation and Opportunity Center to provide field experiences for 6,000 students and technology training for more than 400 teachers.

NNPS was awarded two Programs That Work awards from the Virginia Mathematics and Science Coalition. One of these recognitions was for the STEM 360 program, a partnership with the Virginia Air and Space Center, NNPS, Suffolk Public Schools and Hampton City Schools that provides STEM learning experiences at six elementary schools. The second of these awards was presented to the Menchville High School Research Class, which studied the regeneration of zebrafish as a model for investigating Parkinson's disease in humans and monitored E. coli and coliform bacteria counts in the lower James River.

NNPS is home to award-winning educators. Twelve career and technical education teachers earned national recognition for their students' successful performance on the W!SE Financial Literacy Certification Test by being named Gold Star teachers. To receive the Gold Star Award, at least 93% of their students in one or more classes must pass the W!SE Financial Literacy Test.

Accomplishments & Awards

Patricia Franklin, Visual and Performing Arts Supervisor, was named the Virginia Art Educator of the Year by the Virginia Art Education Association.

The Virginia Association for Elementary School Principals awarded a School Bell Award to Jacky Barber, principal of Riverside Elementary. The award is given to school-based administrators who have made significant contributions to their schools.

Newport News Public Schools earned two awards from the Association of School Business Officials International in recognition of outstanding financial management and distinguished budget presentation. NNPS received a Certificate of Excellence for its Comprehensive Annual Financial Report for the 2018 fiscal year and a Meritorious Budget Award for the 2019-2020 budget document.

2018-2019

School Accreditation. Twenty-four of NNPS' 38 schools are accredited by the Virginia Department of Education. For the 2019-2020 school year, Marshall Early Learning Center; An Achievable Dream Academy; Charles, Deer Park, Dutrow, General Stanford, Hilton, Jenkins, Kiln Creek, Lee Hall, Nelson, Palmer, Richneck, Riverside, Sanford and Yates elementary schools; Dozier and B.T. Washington middle schools; Achievable Dream Middle and High School; and Denbigh, Heritage, Menchville, Warwick and Woodside high schools earned the accredited status.

Fourteen schools are designated accredited with conditions: Carver, Discovery STEM Academy, Epes, Greenwood, Hidenwood, McIntosh, Newsome Park, Saunders and Sedgefield elementary schools; and Crittenden, Gildersleeve, Hines, Huntington and Passage middle schools.

Under the Virginia Board of Education's revised Standards of Accreditation, schools are evaluated on school quality indicators grouped in three categories: academic achievement, achievement gaps, and student engagement and outcomes.

More NNPS Students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 94.8%, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to 1.8% for the class of 2019. Newport News Public Schools' dropout prevention and recovery program provides an array of services to help students graduate on time (in four years).

NNPS Students are Preparing for Successful Futures. More high-school students are earning industry and professional certifications, preparing them for future careers. In 2019, NNPS students earned 3,037 certifications, giving them access to advanced post-secondary opportunities, and high-skilled internships and careers.

Accomplishments & Awards

Through the Early College program, dual-enrollment initiatives, International Baccalaureate, Advanced Placement and Honors courses, **85% of high school students were enrolled in rigorous coursework last school year.**

224 NNPS high school students who took Advanced Placement courses during the 2018-2019 school year were named 2019 Advanced Placement (AP) Scholars by the College Board. Students earning this distinction took at least three AP course exams and scored a 3 or better (out of 5) on each exam.

1,947 students took 3,410 Advanced Placement courses during the 2018-2019 school year. Recognizing the benefits of AP coursework, NNPS encourages all students to prepare for and take at least one AP class. Studies show that AP courses move students towards a higher level of preparedness for success after high school. Students with qualifying scores may earn college credit. NNPS offers more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.

Over 80% of all secondary students participated in a club, activity or sport, connecting them to school through the school district's youth development program.

Two high school students were recognized in the 2019 National Merit Scholarship Program. The privately financed, competition program evaluate scores, and recognizes high performing students - those with the highest PSAT Index scores in critical reading, mathematics and writing skills qualify for recognition.

NNPS Has Qualified Educators. NNPS has 51 National Board-Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession. Over ninety-nine percent of NNPS teachers are designated as highly qualified by federal standards.

NNPS has talented, award-winning employees. Newport News Public Schools is home to the National School Plant Manager of the Year (Keith Webb), the Virginia Association of School Librarians Administrator of the Year (Janelle Spitz); the Virginia School Social Worker of the Year (Donna Thornton) and one of **the Commonwealth's Most Outstanding Crossing Guards (Clarence Daniels).**

Awards.

Newport News Public Schools has received a 2019 Environmental Education and Stewardship Grant from Dominion Energy in the amount of \$5,000 in support of a new environmental science course. The grant will provide funding to purchase kayaks, life vests and paddles for students to participate in a watershed educational experience at the Mariner's

Accomplishments & Awards

Museum's Lake Maury. The grant will also be used to obtain teacher certifications from the American Canoeing Association.

In the fall of 2018, **Newport News Public Schools was awarded nearly \$800,000 by the Department of Defense to implement the National Math and Science Initiative (NMSI) College Readiness Program** in three NNPS high schools: Denbigh, Heritage and Warwick. The grant aims to increase the number of students taking and exceling in college-level math, science and English classes.

Newport News Public Schools' English as a Second Language program was named a grand-prize winner in the National School Board Association's 2018 Magna Awards program. The program highlights equity in education and recognizes school districts that remove barriers to achievement. With over 55 languages represented by more than 1,500 ELs (English Learners), and an increasing number of students with limited to no prior school experience, NNPS has made transformative strides to support student learning and acclimate students to the American school environment and culture.

Deer Park and General Stanford elementary schools earned 2019 Virginia Board of Education's Highest Achievement Exemplar Award. Discovery STEM Academy, Dutrow Elementary, Sanford Elementary, and Denbigh High School earned 2019 Virginia Board of Education's Continuous Improvement Award through the Exemplar School Recognition Program.

Newport News Public Schools is recognized as one of the 2019 Best Communities for Music Education by the National Association of Music Merchants Foundation. NNPS is one of 623 school districts across the country recognized for its music education program: and one of only 18 in Virginia. The designation recognizes outstanding efforts by teachers, administrators, parents, students and community leaders who work together to ensure access to music learning for all students as part of the school curriculum.

Deer Park and Nelson elementary schools earned 2019 Virginia Board of Education Excellence Awards for exceeding all state and federal accountability benchmarks and making significant progress toward goals for increased student achievement and expanded educational opportunities.

Christopher Newport University and NNPS launched the Community Captains program, a new partnership that grants early admission to qualifying 10th grade students. Participating students will have three years of free, on-campus learning opportunities at CNU, in addition to a free class for college credit, CNU student mentors, and financial aid programs for tuition assistance.

Accomplishments & Awards

Heritage High School's Chapter of Students Against Destructive Decisions, or SADD, earned a 2019 Governor's Transportation Safety Award in the Community Impact category. The award recognizes SADD for promoting transportation safety through various events and programs.

Newport News Public Schools launched a CyberSTEAM (Science, Technology, Engineering, Arts and Math) program at seven schools in September 2019 with the support of a grant from the Department of Defense Education Agency. The program exposes students to coding, robotics and a game-based cybersecurity curriculum.

Booker T. Washington Middle School is recognized as a 2019 Virginia Naturally School for supporting environmental conservation and stewardship by the Virginia Department of Game and Inland Fisheries.

An Achievable Dream High School was named among the 2019 Best W!SE High Schools Teaching Personal Finance. It is the only national ranking that recognizes excellence in personal finance instruction among the W!SE (Working In Support of Education) national network of schools. The "100 Best" ranking is determined based on the average certification test score with consideration given to the number of test takers and the socio-economic background of the students.

Twelve NNPS career and technical education teachers are named 2018-2019 W!SE Gold Star teachers for their students' successful performance on the W!SE Financial Literacy Certification test. To receive the Gold Star Award, a teacher must achieve a 93% pass rate on the test in at least one of their classes.

Todd Stadium, home of NNPS football and track and field events, earned recognition as a Field of Excellence by Pioneer Athletics. The Fields of Excellence awards program honors outstanding athletic fields and the hardworking crews who diligently maintain the fields. Todd Stadium was selected as one of 91 winners for the Fields of Excellence Awards for 2018-2019.

Newport News Public Schools earned two awards from the Association of School Business Officials International in recognition of outstanding financial management and distinguished budget presentation. NNPS received a Certificate of Excellence for its Comprehensive Annual Financial Report for the 2018 fiscal year and a Meritorious Budget Award for the 2018-2019 budget document.

Accomplishments & Awards

2017-2018

School Accreditation. Twenty-one of NNPS' 38 schools are Fully Accredited by the Virginia Department of Education; one is Partially Accredited: Approaching Benchmark Pass Rate; eight are Partially Accredited: Reconstituted Schools; one is Partially Accredited: Improving School, and two are Partially-Accredited: Warned; five are denied accreditation. For the first time since the 2010-2011 school year, all NNPS high schools earned full accreditation.

Virginia Department of Education accreditation ratings require all schools to meet or exceed benchmarks for achievement in English, mathematics, science and history. High schools must also meet a graduation and completion index.

Accreditation ratings for the 2017-2018 school year are based on the achievement of students on the 2016-2017 administration of Standards of Learning tests.

More NNPS Students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 93.4%, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to 2.3% for the class of 2017. Newport News Public Schools' dropout prevention and recovery program provides an array of services to help students graduate on time (in four years).

NNPS Students are Preparing for Successful Futures. More high-school students are earning industry and professional certifications, preparing them for future careers. In 2017, NNPS students earned 3,261 certifications, giving them access to advanced post-secondary opportunities, and high-skilled internships and careers.

Through the Early College program, dual-enrollment initiatives, International Baccalaureate, Advanced Placement and Honors courses, **85% of high school students were enrolled in rigorous coursework last school year.**

Two hundred fifty NNPS high school students who took Advanced Placement courses during the 2016-2017 school year were named 2017 Advanced Placement (AP) Scholars by the College Board. Students earning this distinction took at least three AP course exams and scored a 3 or better (out of 5) on each exam.

2,022 students took 3,373 Advanced Placement courses during the 2016-2017 school year. Recognizing the benefits of AP coursework, NNPS encourages all students to prepare for and take at least one AP class. Studies show that AP courses move students towards a higher level of preparedness for success after high school. Students with qualifying grades may earn college credit. NNPS offers more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.

Accomplishments & Awards

Five high school students were recognized in the 2018 National Merit Scholarship Program and the National Hispanic Scholars Program. The privately financed, competition programs evaluate scores, and recognize high performing students - those with the highest PSAT Index scores in critical reading, mathematics and writing skills qualify for recognition.

Over 80% of all secondary students participated in a club, activity or sport, connecting them to school through the school district's youth development program.

NNPS Has Qualified Educators. NNPS has 51 National Board-Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession. Over ninety-nine percent of NNPS teachers are designated as highly qualified by federal standards.

Awards

Newport News Public Schools received a \$10,000 grant from the Verizon Foundation to support STEM (science, technology, engineering and mathematics) education. The grant will fund materials for Engineering Design Challenges, STEM Labs at two elementary magnet schools and the annual STEM Community Day, which attracts nearly 10,000 students and community members.

Newport News Public Schools was voted Young Audiences of Virginia's 2017 Sunburst Education Partner of the Year as a result of the division embracing Young Audiences' mission to "engage and inspire students in and through the arts." NNPS has partnered with Young Audiences to provide arts programming to multiple extended learning programs such as 21st Century Learning Centers, WE LEAP, Saturday Academy, SPARK and SPARK Camps, which serve nearly 10,000 students.

Discovery STEM Academy, Newport News Public Schools' newest elementary school, was awarded the Learning By Design Award of Excellence by Learning By Design Magazine. The school is one of five education facility design projects awarded the top prize this year. The Learning By Design program highlights the country's most engaging and enriching learning environments. Discovery STEM Academy was featured in the October 2017 edition of the national magazine.

Denbigh High School's Aviation Academy, a PRIME School (Partnership Response In Manufacturing Education), was awarded a \$40,000 grant from Arconic Foundation to develop a modeling and prototype lab to promote science, technology, engineering and mathematics (STEM) in manufacturing. The lab will support all four of the Aviation Academy's pathways: aviation technology, flight operations, aerospace engineering, and aviation security and safety.

Accomplishments & Awards

Seven schools are recognized as Virginia Naturally Schools for supporting environmental conservation and stewardship by the Virginia Department of Game and Inland Fisheries. Deer Park Elementary earned the recognition for the fourth time and Marshall Early Learning Center was named a Virginia Naturally School for the second consecutive year. Five schools earned the designation for the first time: Denbigh Early Childhood Center, Discovery STEM Academy, Nelson Elementary, Sedgefield Elementary and Booker T. Washington Middle. This is the largest number of Newport News public schools to receive the Virginia Naturally designation.

The Heritage High School library was awarded a \$25,000 Libraries Ready to Code grant by the American Library Association to launch Full STEAM Ahead, a program that teaches computational thinking and computer science techniques to special education students.

Woodside High School was named a 2016-2017 W!SE Blue Star School for its students' performance on the W!SE Financial Literacy Certification Test. The national certification test is given to high school students upon completion of the personal finance course. To earn the Blue Star designation, students must achieve an 80% pass rate on the test with either a majority of students at a given grade level taking the test or an average score of 85% or higher by students who take the test. Nine NNPS career and technical education teachers were named W!SE Gold Star teachers for their students' successful performance on the test.

Newport News Public Schools has earned two awards from the Association of School Business Officials International in recognition of outstanding financial management and distinguished budget presentation. NNPS received a Certificate of Excellence for its Comprehensive Annual Financial Report for the 2017 fiscal year and a Meritorious Budget Award for the 2017-2018 budget document.

Athletics



Projected Enrollment: 4,300
Schools: All Middle and High Schools
Grades: 6-12

Programs/Services

Athletics provide activities and other competitive after school programs such as high school and middle school sports, debate, forensics and all other activities sponsored by the Virginia High School League.

Goals

- To promote education, leadership, sportsmanship, character, and citizenship for students by establishing and maintaining high standards for school activities and competitions.
- To assist in the development of new activities that meet the needs and interest of our student population
- To increase participation in our middle and high school sports program
- To have all coaches complete a coaches training course and concussion management program
- To increase the usage of the Todd Stadium facility
- To promote team leadership and sportsmanship
- To recognize all college bound athletes
- To recognize all athletic championships; individuals and team
- To increase the marketing of athletic events
- To increase the recognition of team leaders and captains

Accomplishments

- Hosted VHSL Regional tournaments in competition for field hockey, swimming, and volleyball
- Involved over 3,300 participants in the VHSL and middle school athletics and activities
- Hosted a NCAA Eligibility Clinic for student-athletes and families on the topics of NCAA Division I, II & III compliance and eligibility, Finding Money for College: Scholarship and Financial Aid, Medical Inquiries: Concussions, Sports Injuries, and College Physicals, and The Recruiting Funnel.
- Established Student Athletic Leadership Teams in 3 of our 5 high schools.

Attendance Services

Programs/Services

Attendance personnel monitor student attendance, monitor the completion of Attendance meetings (establish plans for students to address excessive absenteeism and unexcused absences) by school based staff, re-enter students who have dropped out, take truancy cases to court, conduct training, and administer support services for homeless students, students excessive absenteeism. Attendance personnel work closely with Graduation Coaches to keep students in school, also while working with students to locate alternative means of completing high school credential.

Goals

- Implement a process for documenting attendance for remote learning during the FY21 school year.
- Increase the percent of students missing fewer than 9 days per year (missing 10% or more of instructional time identified as key predictor of dropping out). Reduce the number of students who miss 10% or more days during the school year (accreditation is now impacted by excessive absenteeism)
- Locate youth in the community who have dropped out of school to successfully re-enter eligible students to NNPS and/or Adult Education and continue utilization of the SOMO Credit Recovery and School Based Homebound program
- Provide effective support services to school based staff regarding interpretation and implementation of policy and procedures, as well as data entry and tracking. New attendance tracking/monitoring protocols developed for the 2019/20 school year. Additionally, staff will work closely with schools to develop a comprehensive understanding of new state regulations regarding response to unexcused absences
- Improve the Attendance intervention plan process in an effort to more effectively address the needs of students with attendance problems both unexcused and excessive absences, which includes working with schools to establish best practices regarding attendance intervention.
- Continue to work collaboratively with the Juvenile and Domestic Relations Court to monitor court involved youth and provide interventions as needed. The school division will work closely with Juvenile Services and other community agencies to develop a new model for a community response to truancy/excessive absenteeism as a pre-court intervention.
- Continue with the implementation of Attendance Intervention Models at Lee Hall, Epes, Discovery STEM Academy, Marshall and Newsome Park. Two additional schools will be added to intensive intervention. Adapt the model to other elementary schools that have high percentages of excessive absenteeism and excessive unexcused absences. Target services for schools that have Level Two and Level Three Performance Levels related to Accreditation.
- Continue partnership with Newport News Court Services to receive information regarding students with serious criminal charges so that school placement decisions can be made regarding the safety of these identified students and the safety of all Newport News Public Schools students.
- Continue implementation of the McKinney-Vento Act with a HOPE homeless grant to assure that homeless youth are enrolled and receive mandated services and provide access to community services. Due to the impact of COVID 19 attendance officers and support staff will work with registrars and school based staff to identify homeless students and reconnect with previously identified homeless students to ensure access to remote learning in addition to identifying basic needs of homeless families that are barriers to student learning.

Accomplishments

- The number reflected below in some cases show significant decreases due to COVID 19 and closure of schools.
- Re-enrolled 113 students in FY 19/20 who had either left the school division or who were returning from correctional facilities. Identified and provided assistance to 555 (an increase of 103 students compared to previous year) students qualifying for services under McKinney-Vento Act.
- Fewer cases were referred to court in 19/20 due to more interventions provided compared to FY 18/19 and in part due to school closure due to COVID 19. 11 cases were referred to court.
- 197 students with community charges were able to maintain educational services even though removed from their school
- 49 students served in SOMO Credit Recovery/Homebound; 42 students earned their high school diplomas. The remainder completed courses that led to them catching up and continuing work on their diploma and provided them with a supportive supervised environment while on homebound.
- The high school GED program (ISAE) served 71 students and 18 students earned their GED

Career & Technical Education

Projected Enrollment: 10,000

Schools: All Middle and High Schools; Telecom, Enterprise, Point Option, Juvenile Detention
(CTE courses also available at New Horizons Butler & Woodside Lane Campuses)

Grades: 6-12

Programs/Services

Business and Information Technology, Family and Consumer Sciences, Marketing Education, Technology Education, Military Science, Health & Medical Sciences, and Trade and Industrial Education.

Goals

- Support CTE and career pathways initiative through curriculum revision, student organization participation, teacher professional development, and work-based learning opportunities for students

Accomplishments

- 722 CTE completers for the 2019-20 school year (students completing two sequential CTE state approved courses)
- 38 12th grade CTE earned **four or more industry certification earned** during the 2019-20 school year
- 12 NNPS teachers were awarded **Gold Star Teacher** status from W!SE organization.
- 9 seniors completed the Newport News Shipbuilding and Junior Achievement virtual **eShip/iShip internship program**
- **CTE curriculum writing/revision sessions held** during 2019-20 school year to include updating instructional pacing guides for the following courses:
 - **Economics & Personal Finance**
 - **Criminal Justice I**
 - **Introduction to Culinary Arts**
 - **Medical Laboratory Technology I**
 - **Medical Terminology**
 - **Public Safety I**
- **\$450,000 in grant money** awarded to Denbigh Aviation Academy from the VDOE for **virtual reality and vocational pilot lab**
- **Warwick Governor's Health Science Academy** recipients of **\$37,500 VDOE CTE Innovative Equipment Grant Award**
- **Bayport Credit Union** nominated by NNPS CTE received the **2020 VDOE CTE Region II and State Creating Excellence Business & Industry Partnership Award.**
- **Denbigh Aviation Academy Students** created stowage lockers for astronauts aboard the International Space Station through the **NASA HUNCH program**. Four of the lockers they fabricated program were launched on the crew Dragon on May 30!
- **Heritage HS Navy JROTC** received the **Area 5 2019-2020 Distinguished Unit Award**
- **Menchville HS Air Force JROTC** received the **2019-2020 Air Force JROTC Distinguished Unit with Merit Award**
- **The Advanced Students Supporting Innovative Systematic Technology (ASSIST) Student Help Desk** program was featured in the Virginia School Board Association (VSBA) **Showcases for Success**
- **Adriane Graham**, Menchville HS Marketing teacher selected to serve on **Dr. Lane's Lane Return to Schooling COVID19 Task Force**
- CTE Instructional Supervisor, **Toinette Outland**, elected to serve as 2019-2020 President Elect and will serve as the 2020-2021 Virginia Association of Career & Technical Education Administrators (VACTEA) **President** for the Commonwealth.

Central Records

Current Serving:	28,680
Schools:	All Schools
Grades:	Pre-K -12
Departments:	All

Programs/Services

Compiles, maintains, and processes the historical scholastic records of all students in compliance with local, state, and federal requirements for retention, release of, and disposition of records. The department effectively communicates to school division personnel all procedural guidelines in accordance with applicable laws and regulations including the *Family Educational Rights and Privacy Act* (FERPA) of 1974, *Protection of Pupil Rights Amendment* (PPRA), the *Individuals with Disabilities Education Act* (IDEA), the *Virginia Public Education Act*, and the *Code of Virginia*.

Manages the collection, and the destruction services for classified, confidential and/or other materials to be destroyed through shredding, then recycling or incineration for Newport News Public Schools.

Goals

- Continue to transition current microfiche records management software to new cloud-based technology.
- Continue converting previous year student paper records to digital records with the goal of digitizing all student records up to 2018-2019 school year by June 2021.
- Assist Special Education Department with implementing and converting student paper records to digital records via SYNERGY and DOMA Technology.
- Assist Transportation Department with implementing and converting business records to digital records via DOMA Technology.
- Provide leadership to successfully implement division wide records retention guidelines and destruction procedures.
- Re-instate periodic record reviews for all high school graduate records.
- Implement an electronic K-12 online Records Transfer service through SribSoft.com, eliminating the unsecured method of faxing and email.
- Finalizing LaserFiche conversion.

Accomplishments

- Successfully archived approximately **1,750** records in 2019-20 and **133,272** student educational records overall into DOMA.
- Began prepping the 2017-18 inactive student records from all early childhood centers, elementary, middle and high schools to begin the archival process in September 2019, archiving process became stagnant in March of 2020 due to COVID19 pandemic.
- Updated and maintained the digital imaging scanning system for storing permanent student scholastic records.
- Implemented electronic transcript (E-Transcript) request service through SribSoft.com.
- Processed approximately **6,452** transcript and student educational record requests (07/01/2019 – 06/30/2020) for former students, outside agencies and outside school divisions.
- Archived 2011-12 through the 2016-17 inactive student records from all elementary, middle, and high schools.
- Maintained a modified work schedule and productivity during the COVID19 shutdown. Worked offsite with protective precautions in place, in which members of the Central Records Team provided services such as fulfilling transcript request, outside agency and other school district request.
- Maintained normal work hours during the months of April – June 2020 and through the summer 4-day work week. In addition to our normal office duties, Central Records fielded numerous calls for other departments, schools, and parents due to limited office staff and hours throughout the district.

Child Nutrition Services

Number of Sites: 43
Meals served per year: 6,800,000

Programs/Services

Newport News Public Schools Child Nutrition Services, through excellent customer service, will provide appealing and nutritious meals to support academic achievement and promote lifelong healthy food choices.

Goals

- Provide drive through meal pick up at 33 sites and 7 bus locations during the COVID19- 100% virtual learning
- Operate both NSLP and CACFP to provide students with breakfast, lunch, snack and supper
- Arrange existing personnel to meet the needs of the feeding program
- Implement Vector-School Safety Program with all CNS staff
- Apply for equipment grants as they become available

Accomplishments

- Operated 28 open feeding sites from closing school in March through August
- Installed new freezers at Epes, McIntosh, Sedgefield, Saunders and Sanford
- Implement Community Eligibility Programs (CEP) district wide where all students receive all meals at no charge
- Installed new freezers in 5 schools

Community Relations



Program/Services

The Community Relations Department is responsible for media and community relations, marketing, branding, business-education partnership coordination, electronic mass notification, volunteer coordination, school division publications, School Board and Superintendent support, and Newport News Educational Foundation support. Community Relations is also responsible for the School Board legislative program and the recognition of student, staff and school accomplishments.

Goals

- Create a comprehensive communications and engagement plan that ensures families, students, staff and members of the community know about and become involved in the goals and activities of the school division
- Brand, promote and market district activities, initiatives and accomplishments and increase public confidence in and support for NNPS through a variety of print, digital, broadcast and social media platforms
- Launch a city-wide NNPS Proud campaign to promote and share the goals and accomplishments of NNPS
- Ensure consistent, two-way communication with families, employees and the community
- Redesign myNNPS, the employee intranet site to increase functionality
- Expand and support exemplary customer service practices between staff and community members
- Support college, career and citizen-readiness by revamping the Business-Education Partnership program
- Launch an online volunteer registration and management system that supports in-person and virtual volunteerism
- Increase sustainable community partnerships with our schools
- Promote legislative action that achieves division goals

Accomplishments

- Responded to over 320 requests for information from the public and media
- Wrote and coordinated the publication of more than 225 positive news stories and online posts
- Broadened the college, career and citizen-ready marketing campaign to enhance print advertising through monthly features in the Oyster Pointer newspaper and ads in the Daily Press, Virginia Living magazine, and advertisements in numerous community organization program booklets
- Posted more news and information to the district's webpage to keep constituents informed; the website had 3.1 million pageviews during 2019-2020 (2.4 million unique pageviews)
- Enhanced the posts and content of the NNPS Facebook, Twitter and Instagram accounts to share more news and announcements; Facebook followers increased by 10.4%, Twitter followers increased by 8.8% and Instagram followers increased by 45.6%
- Coordinated the Teachers of the Year Program and the Exemplary Support Staff of the Year Program to recognize deserving employees
- Organized and hosted the inaugural Principal for a Day event for community leaders to showcase and promote NNPS
- In coordination with NNTV, launched Facebook Live events during state-mandated school closure to give families and staff the opportunity to connect with school division leaders
- Developed 29 identity and branding packages including logos, infographics, signage and marketing materials for various NNPS schools, departments and programs
- Assisted schools and departments with the coordination of over 5,000 volunteers providing 50,000-plus hours of service
- Developed multimedia presentations regarding the attributes of the school division that have been used at numerous civic, professional, and corporate gatherings
- Developed and hosted professional development sessions on public relations and marketing, mass notification and social media usage for employees and professional organizations
- Worked with state and federal legislators to support School Board legislative priorities
- Raised funds to support college scholarships for NNPS students entering the teaching profession and to provide mini grants to more than 30 teachers

Curriculum & Instruction

Programs/Services

Standards, curriculum, instruction, and assessment are interwoven in the teaching and learning process in grades PK-12. The Virginia Standards of Learning and NNPS College, Career & Citizen Ready skills define what we expect students to know and be able to do. The curriculum outlines a body of learning experiences that are designed to extend the standards. Instruction engages the specific learning experiences and differentiates experiences to scaffold student learning. Assessment gauges the attainment of learning to inform instructional practices and student learning. The Department of C&D advances the mission of NNPS schools through the design, delivery, monitoring, coaching, and evaluation of a quality curriculum.

Goals

- Design, implement, monitor, and evaluate curriculum that will build the skills, knowledge, and expertise students will need to become college, career and citizen ready.
- Create a comprehensive, balanced assessment program that provides multiple assessments at differing intervals to provide the student achievement data necessary to enhance teaching and learning.
- Ensure teachers and staff are equipped with the resources, content knowledge, and skills required to effectively implement the written, taught, and assessed curriculum.
- Work collaboratively to communicate and align programs and services to ensure continuity and equity practices.

Accomplishments

- Implemented The Creative Curriculum for Pre-K in all 67 Pre-K classrooms and provided professional development to all staff. Also, conducted CLASS certification training for administrators reading specialists, and division staff.
- Implemented the Brush! curriculum and participated in oral health professional visits, in collaboration with Smart Beginnings Oral Health Initiative.
- Provided professional development in LETRS training and staff attended Plain Talk National Conference
- Adopted new math textbooks and provided professional development in Eureka Math throughout the school year
- Fully implemented the use of Math Inventory in Grades 2-5
- Supported the use of Number Talks and Dreambox in all 24 elementary schools.
- Adopted Mystery Science to enhance K-5 science units and instruction.
- Received a Dominion Energy grant to purchase kayaks and paddles to start a MWEE program in collaboration with The Mariner's Museum. Provided multiple opportunities for students to participate in field experiences through the James River Association Paddle Experience, Virginia Living Museum, and Chesapeake Bay Program
- Hosted 175 students from grades 6 –12 representing at the City Science Fair; 60 students advanced to the regional fair.
- Implemented new K-12 STEM PD programs in collaboration with university and industry partners: 5C Challenge, STEM Under Construction, EAGER, and CyberSTEAM
- Established a K-8 Computer Science Leadership Team to advance the NNPS 3-year Computer Science Integration Plan
- Piloted Virtual STEM Camps for middle school students in the areas of engineering, coding, robotics, & cyber security.
- Created a bank of over 50 Math Instructional Support videos that allows teachers to learn and grow their own toolboxes.
- Integrated a new textbook and online resources into the curriculum in Math 6 – Algebra II.
- Implemented IXL in secondary schools and students mastered over 100,000 skills and practiced over 440,000 skills.
- Developed an implementation plan for No Red Ink to improve writing in middle and high schools.
- Successfully piloted Newsela in some middle and high schools for current nonfiction that spans several content areas.
- Graduated the first Dual Language Immersion class from Saunders Elementary School.
- Created virtual instruction modules for elementary art and music. Created virtual pacing guides for all secondary visual and performing arts aligned with new 2020 Virginia SOL's for each content area.
- Installed three archery curtains to support our National Archery Program at Saunders, Palmer, and Newsome Park.
- Purchased six new bikes and six new sets of rollerblades/safety gear for each middle and high school and acquired a third enclosed trailer and set of 40 bikes to utilize in our elementary school Bike Smart Virginia Program.
- Replaced playground pods at Yates and Sedgely Elementary Schools.
- All content areas updated curriculum guides to reflect changes in state standards and/or innovative best-teaching practices.

Driver Education



Projected Enrollment: 275
Schools: All High Schools
Grades: 10-12

Programs/Services

Coordinates, supports, and assists with driver education classroom and in-vehicle instruction for all high schools.

Goals

- To provide a nationally recognized programs (from basic to crash avoidance driving skills) to students of NNPS.
- To provide all driver education classroom teachers with in-vehicle Behind the Wheel professional development.
- To have all high schools participate in the Get It Together High School Seat Belt Challenge.
- To increase in-vehicle Behind the Wheel enrollment by 5%.
- To continue to provide in-vehicle Behind the Wheel training to students from Thomas Nelson Community College and Longwood University as part of their driver education instructor certification.
- To enable all high schools to offer DMV computer testing for driver education classroom students.
- To incorporate patrol officers of the Newport News Police Department within our Behind the Wheel program.
- Increase non-Newport News student participation in the program.

Accomplishments

- Provided Behind the Wheel training to students from both Longwood University and TNCC

Elementary Instruction

Projected Enrollment: 13,073

Schools: 25

Grades: K-5

Programs/Services

Core academic areas of reading, writing, language arts, mathematics, science, social studies, and related arts, programs in music, physical education, art, and technology.

Goals

- Prepare students to be college, career and citizen ready
- Provide students with challenging, standards-based curricula and instruction measured by appropriate assessments, resulting in learning and high achievement
- Increase pass/advanced rates in English, Math, Science, and Virginia Studies
- Continue to implement grade specific interventions and extensions to students
- Support the professional growth of teachers and administrators to ensure all have strong content knowledge and use research-based instructional best practices
- Continue to develop and support family and community partnerships

Accomplishments

- Accomplishments during the 2019-2020 school year may not have been realized due to the unexpected closure of school due to COVID 19.
- Sixteen accredited elementary schools (based on the Spring 2019 SOL administration. 2019-2020 accreditation will be postponed due to COVID 19).
- Two elementary schools (Deer Park and R.O. Nelson) earned the 2019 Virginia Index of Performance Awards from the Virginia Department of Education. The Award is earned for achieving accreditation and exceeding excellence goals established by the Governor and Board of Education.
- Five elementary schools (Deer Park, General Stanford, Discovery STEM Academy, Dutrow, and Sanford) earned Exemplar Performance School Awards from the Virginia Department of Education.
- Nearly 4,000 elementary school students were involved in extended learning opportunities, including SPARK, WE LEAP and 21st Century and site based Saturday programs.
- Over 90% of elementary school students did not receive an office referral for the 2018-2019 school year.
- Family engagement and support reached over 12,000 attendees through division sponsored events, family programs and school based services.

Employee Development & Expertise

Programs/Services

Developing employee expertise is one of the strategic supports outlined to advance the strategic plan, Journey 2025, in Newport News Public Schools. We actively promote the belief “smart is something you become” and offer a variety of opportunities to develop a culture of learning that advances teacher expertise to support student achievement.

Goals

- Develop, implement, and sustain a comprehensive approach to support the implementation of the Canvas Learning Management System as one component of our Digital Transformation and to support best practices related to blended learning, including personalized learning and online teaching methodologies
- Implement a coherent systemic process for induction and continuous improvement for new hires through a two-year support model and explore the necessary shift to a virtual New Teacher Institute format
- Refine existing New Teacher Institute to ensure we meet the needs of PK-12 teachers with zero years’ experience
- Develop and refine expertise of the C&D teacher coach team, including opportunities for differentiated support
- Create a strategic approach for the teacher residency model to ensure wraparound support and teacher resident success
- Expand the model teacher team and facilitate additional collaboration and greater participation between model teachers, supervisors, principals, and teachers
- Manage professional development management system, Frontline PLMS, to maintain accurate and accessible professional development records and ensure seamless communication between HR and Employee Expertise department
- Ensure employees are equipped with the knowledge and skills necessary to meet or exceed performance expectations
- Facilitate the discovery, dissemination, and application of research/learning needed to identify and implement effective practices that create high-performance cultures
- Create a strategic pipeline for teacher development embedding online learning and micro-credentials leading toward internal certification in high-need areas
- Oversee the division-wide mentor program to include training and ongoing support
- Support the development and implementation of the Professional Learning Community initiative
- Transition to create a professional development department with Professional Learning Specialists

Accomplishments

- Created and offered a summer learning initiative, IGNITE, that featured 52 different virtual course offerings around the NNPS Teaching and Learning Framework: Plan, Teach, and Assess; course registration and summer learning participation currently sits at approximately 1,638 licensed participant registrations
- Refined a differentiated model for the New Teacher Institute, comprised of four days of learning and classroom visits for 57 K-5 teachers; modified one session to offer in a virtual format
- Refined and implemented middle and high school New Teacher Institute, comprised of three days of learning and embedded model classroom visits for 29 middle school teachers and 25 high school teachers
- Led a year two NTI for all second-year core teachers in NNPS, which included three half-days of division learning and/or model visits (Elementary = 47 teachers; Middle = 16 teachers; High = 30 teachers)
- Completed the final year of the NNPS/William & Mary reading specialist cohort with ESL focus for 25 NNPS teachers with funding through the Math/Reading Specialists Initiative grant; participants completed five graduate courses and graduated with Master’s degrees in May
- Led the model classroom project for a total of 58 PreK-12 model teachers to support colleagues across grade levels and disciplines through open classroom visits, collegial dialogue, and curriculum support; arranged 157 classroom visits
- Offered 126 University of Employee Development (U-ED) professional learning courses led by NNPS staff
- Planned and led two Student Teacher University sessions to support/develop student teachers serving in NNPS schools
- Developed and led a teacher residency program in collaboration with Human Resources and CNU
- Led coaching development for a team of 10 coaches to include goal setting, differentiated support, and feedback cycles to support teacher expertise and student learning
- Planned and led PLC modules for three cohorts of teachers, along with sessions for administrators and curriculum staff.

English as a Second Language

Projected Enrollment: 1,800

Schools: All PK and Elementary schools, Dozier, Gildersleeve, Crittenden, Denbigh, and Menchville

Grades: PK - 12

Programs/Services

The mission of our English as a Second Language (ESL) program is to provide students with the English language and academic skills they need to be successful, active participants in the community and in their educational experience. In addition, the ESL program seeks to ensure that English Learners (ELs) have meaningful access to the core instructional curriculum through a variety of service models.

Goals

- Promote English Language Acquisition in the areas of Listening, Speaking, Reading, and Writing
- Ensure that ELs have meaningful access to the core curriculum in order to become successful global citizens
- Equip teachers of ELs to purposefully integrate language and literacy instruction in all content areas
- Communicate clearly and effectively with the families/guardians of ELs (and any family that has limited English proficiency)

Accomplishments

- Registered and assessed over 381 students with the new WIDA Screener at the Welcome Center prior to offices being closed in March. (We registered and assessed a total of 379 for the whole prior year.)
- Supported over 225 students in our Newcomer programs with 56 students exiting the program.
- Expanded High school program to Menchville and added a specific SLIFE (students with limited or interrupted formal education) Newcomer course focusing on literacy.
- Continued community partnerships with local charities and universities in volunteers, tutoring, and site observations (mainly Catholic Charities, Christopher Newport University, and William and Mary College)
- Continued providing Voiance interpretive phone services for communication with all LEP families with 67,363 minutes of interpretation from 5,451 calls to the service district wide with 49 different languages utilized (up from the 37,431 minutes and 3,439 calls last year). Spanish, Swahili, and Arabic were utilized the most frequently.
- Translated over 36 elementary learning packets and created Newcomer and ESL specific packets.
- Added a Secondary ESL Counselor and Secondary ESL Family Engagement Specialist this year to strategically support our secondary students (Title IV).
- Offered over 20 PDs on instructional practices for English Learners, accommodations for ELs, ACCESS for ELLs administration training, and better understanding the refugee process for a variety of participants
- Utilized Title III funds to pay for ESL teachers, Reading Specialists, core content teachers, principals, and supervisors to attend VESA Conference, WIDA Conference, La Cosecha Conference, and VDOE ESL Professional Developments throughout the school year (over 70 attended these opportunities).
- Continued implementation of Ellevation platform for language data collection, creating individualized English Learner support accommodation plans and student centered language goals. Teachers created over 2,000 plans and supported and monitored students with over 4,000 goals. In addition, all teachers district-wide received access to Ellevation's instructional strategies with specific trainings for all ESL teachers, MHS, and Saunders.
- Utilized Imagine Learning Literacy program with all Newcomers 1st-12th grade (180 accounts)
- Purchased over 220 bilingual dictionaries to support students during instruction and assessments
- Assessed over 1,554 students with the ACCESS for ELs 2.0 language assessment with 195 students demonstrating English language proficiency.
- 55 ELs graduated from high school this year, which is our largest group ever.
- ESL had the highest usage of Nearpod as a content area district-wide (ESL 1,609).

Executive Administration Services

Goals

- Develop a five-year Strategic Plan to focus the school division's work on preparing students to graduate college, career and citizen-ready and create the first Profile of a Learner to reflect the attributes of a student and graduate of Newport News Public Schools
- Provide professional development in Instructional Coaching and Effective Teacher Evaluation to School Administrators
- Expand green initiatives to include the use of solar panel technology and additional propane buses
- Promote strong home, school, business, and community relationships that support student achievement
- Maintain a fiscally sound and programmatically effective school division operating budget

Accomplishments

- Developed *Journey 2025*, the school division's strategic plan for the next five years and its first Profile of a Newport News Learner which focusses on the specific attributes of a student and graduate of Newport News Public Schools. The strategic plan supports the division's work to equip students with the knowledge and opportunities necessary for the 21st Century in preparing them to graduate college, career, and citizen- ready.
- Increased the NNPS graduation rate to 94.8% an all-time high, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to 1.8% for the class of 2019. Newport News Public Schools' dropout prevention and recovery program provides an array of services to help students graduate on time (in four years).
- Developed and implemented a Continuity of Learning Plan to guide virtual instruction for teachers and students during the three-month school closure resulting from the COVID-19 pandemic during the spring semester.
- Earned six 2020 Virginia Board of Education Exemplar Performance School Awards for high student achievement, continuous improvement, and innovative practices. The awards program recognizes schools for exceeding state accreditation standards, narrowing achievement gaps, and making progress toward equity in access and opportunity for all students. As only one of six divisions recognized statewide, NNPS was awarded for divisionwide innovative practices in its STEM instruction delivered through the Engineering Design Challenges. Deer Park and General Stanford elementary schools received the Highest Achievement Award for the second year in a row. Denbigh High, Discovery STEM Academy and Marshall Early Childhood Center earned the 2020 Continuous Improvement Award for increases in their assessment scores and graduation or completion rates and decreases in chronic absenteeism and dropout rates.
- Recognized as one of the Best Communities for Music Education by the National Association of Music Merchants Foundation. The designation recognizes the outstanding efforts of teachers, administrators, parents, students and community leaders who work together to ensure access to music learning for all students as part of the school curriculum.
- Recognized by the Virginia Math and Science Coalition for two Programs That Work that included STEM 360, a partnership between the Virginia Air and Space Center and schools for its work giving students field experience, outreach from the Center's STEM coach, and customized instruction for participating schools. Menchville High School's research class was recognized for the experience and preparation the course gives students in laboratory research and scientific reporting.
- Earned a 2019 Dorothy S. McAuliffe School Nutrition Award for expanding meal service to students. Beginning with the 2019-2020 school year, all Newport News public school students can receive a nutritious breakfast and lunch free of charge, through the Community Eligibility Provision of the National School Breakfast and Lunch Program.
- Launched the RISE! Male Empowerment Network for NNPS middle and high school male students that worked to equip them for emotional, social, academic and future success
- Expanded green initiatives by contracting to place solar panels at 11 schools/sites with an anticipated savings of nearly \$11 million. NNPS continued to mitigate its bus fleet from diesel powered buses to propane powered buses. Bus fleet currently includes 62 propane buses with 20 additional buses purchased for use at start of 2020-2021 school year.
- Earned two awards from the Association of School Business Officials International in recognition of outstanding financial management and distinguished budget presentation.
- Attended numerous community meetings, student activities and local events and also conducted public forums and employee group sessions in an effort to foster effective communication throughout the community and to inform the public of school division activities.

Fiscal Services

Serve: All staff

Schools: All sites

Programs/Services

Fiscal Services provides sound financial management of the School Division's resources. This includes all of the activities concerned with the fiscal operations of the school system. Fiscal activities include the oversight and management of operating, capital and other funds, budget, procurement, accounts payable, accounts receivable, payroll, accounting, coordination with external auditors, fixed asset accounting and risk management. It is the primary function of the program to provide complete, timely, and accurate financial information regarding the operations of the school system.

Goals

- Develop school division budgeting goals using the SMARTER framework, ensuring goals are Specific, Measurable, Achievable, Relevant, Time-bound, Engaging and Resourced
- Work with division Leadership team to merge the strategic plan and the budgeting process to enable strategic use of resources in the district
- Improve financial processing efficiencies and reporting through process re-engineering and effective utilization of the MUNIS Finance, HR & Payroll system
- Implement a data and insights dashboard solution which will offer internal and open data visualization, analysis and reporting
- Implement for NNPS schools to accept credit card payments from the public via an electronic storefront on the Internet
- Implement a business analytics dashboard
- Work with school financial leadership (principals and bookkeepers) to better understand and monitor their MUNIS transactions through improved analysis training
- Continue to eliminate manual time entry into payroll through use of Synovia by adding Café Monitors as Synovia users.
- Research, review, and implement the Tax Cuts and Jobs Act (TCJA) starting in 2020
- Continue to research, analyze, and process updates for COVID-19 as it pertains to FFCRA and CARES Act with reference to employees'; pay, leave and deductions.

Accomplishments

- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Association of School Business Officials International (ASBO) Certificate of Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR) and the Meritorious Budget Award
- Eliminated manual time entry for Café Monitors through use of Synovia.
- Increased the number of employees receiving their forms W2 electronically
- Successfully realigned the division general ledger expenditure detail with the state general ledger codification to support the federal Every Student Succeed Act (ESSA) division annual state reporting requirements to report actual personnel and non-personnel expenditures by funding sources, at the per pupil, by school level

Gifted & Talented

Projected Enrollment: 2,800

Schools: 16 full-time elementary gifted sites (Grades 3-5), 4 full-time middle school gifted sites, and all high schools

Grades: K-12

Programs/Services

Pull-out/full-time programs in grades K-8, Primary gifted (P-TAG), Summer Residential Governor's School for Visual and Performing Arts, Foreign Language Academies, and Academics/Mentorships, Honors, International Baccalaureate (IB), Advanced Placement, and the Governor's School for Science and Technology.

Goals

- Maintain the gifted program at the current sites of students qualifying for gifted services
- Provide staff development for teachers in the identification of gifted traits and the screening procedures for General Intellectual Aptitude, Visual and Performing Arts Aptitude, and Career and Technical Aptitude gifted programs
- Write curriculum units for implementation of a virtual at-home learning gifted program
- Identify virtual activities for students to apply higher-level thinking skills
- Work with area museums (Virginia Living Museum, grades 3-5; Jamestown, grade 4; Mariner's Museum, grade 5) to provide gifted education virtual learning options
- Expand the Equity Initiative to increase equity in referrals and numbers of students qualifying for the Gifted Services Program in areas of General Intellectual Aptitude, Visual and Performing Arts Aptitude, and Career and Technical Aptitude
- Create an implementation plan which includes developing curriculum for Gifted Visual and Performing Arts Aptitude and Gifted Career and Technical Aptitude for when the programs will be implemented.
- Increase the number of highly qualified personnel for gifted services and increase the number of certified teachers holding an endorsement in gifted education through gifted endorsement courses
- Work with schools and Advanced Placement (AP) teachers to increase the number of students enrolling in AP courses and scoring a 3 or higher on the AP exams
- Expand the National Math and Science Initiative to Woodside and Menchville High Schools to focus on increasing the participation in Advanced Placement courses and increasing the students earning qualifying scores

Accomplishments

- Screened over 3,100 students for gifted services with approximately 400 K-1 students referred from Equity Initiative sites
- Continued the Equity Initiative focused on teacher training in gifted education and creativity lessons at elementary schools designed to increase the number of students referred and qualifying for gifted services
- Administered 2,755 Advanced Placement (AP) exams in May 2020 to high school students with 1,572 students taking at least one AP exam
- Administered the 2020 AP exams in an online format for the first time
- Four teachers earned an endorsement in gifted education
- Conducted multiple gifted education staff developments:
 - Characteristics of Gifted Students and How to Support Their Academic, Social, and Emotional Needs
 - Best Practices in Gifted Education
 - Exploring Differentiation by Infusing Critical and Creative Thinking Strategies in the Classroom
 - Twice-Exceptional Students
 - Flippin' the Script on Student Engagement and Feedback
 - Differentiation Through Technology, Digital Platforms, Critical Thinking, and Creativity
- Partnered with the National Math and Science Initiative (NMSI) to implement the College Readiness Program in three Newport News high schools: Denbigh, Heritage, and Warwick focused on increasing the participation in Advanced Placement courses and increasing the number of students earning qualifying scores
- 88 AP teachers, 5 school counselors, and 8 administrators participated in Advanced Placement summer institutes

Guidance Services

Projected Enrollment: 28,623
Schools: All
Grades: Pre-K-12

Programs/Services

School Counselors provide student success, student & staff wellness and enhanced partnerships through the following programs and services: Virtual and face to face classroom guidance, parent meetings, college and career exploration through Naviance, Virginia View and Virginia Wizard, academic and career planning, family workshops on financial aid-scholarship opportunities, virtual opportunities through online learning. PSAT and SAT Prep and follow up workshops and meetings, encouraging students to take honors and advanced placement courses exposing higher level thinking. Student support team meetings in collaboration with support staff and teachers providing strategies for academic student success. Continuation and expansion of Community Captains Program through Christopher Newport University through two cohorts of juniors and seniors. This year all six high schools are participating with the final goal of preparing students for post-secondary success. Community collaboration activities included foodbank drive, United House of Prayer - feeding 5,000, community dinner at Heritage High school in partnership with Ivy Baptist Church, school supply distribution at Denbigh Community Center, distribution of Thanksgiving and Christmas baskets through various community partners. College application week through VDOE, working with college and university recruiters, military recruiters, and business partners. Working with parents offering monthly high school extended hours.

Goals

- Provide collaboration between school levels sharing student success strategies
- Connect work for academic and career planning to the middle school career explorations course
- Continued increases of enrollment in advanced placement and honors level courses
- to include a focus on diversity of students enrolled
- Develop a framework for academic and career planning to start at the elementary school level and carry through graduation
- Build on and connect to Profile of a Learner, using specific data points based on the academic course plan metrics in collaboration with Director of Equity Assessment
- Increase enrollment in online courses as they are developed
- Expanded implementation of the student support team process at the elementary level
- Provide online platform for collecting data and aligned with Journey to 2025
- Provide additional professional development around social/emotional support and mental health awareness training
- Expand partnerships through collaboration at all school levels

Accomplishments

- 185 families attended the Financial Aid Workshop
- 2,395 applications were submitted during College Application Week
- 81 students in Cohort 1 of Community Captains participated in various workshops/activities online and virtually. Students were provided CNU mentors and have an opportunity to take Math 125: Elementary Statistics Course on Campus in the spring.
- 84 students, from all six high schools, qualify for Cohort 2 of Community Captains Program: Rising Juniors
- 51 students participated in on-sight admissions in December
- 29 students attended a two-day admissions recruitment program at Virginia Tech
- 5% increase in students taking AP Courses with increase enrollment with students with disabilities, EL students, and economically disadvantaged students.
- 5% of graduates will enter the military
- 63% of graduates will attend a two or four-year college/university 28.4% of graduates will enter workforce and technical studies

Health Services

Serve: All students and staff

Schools: All

Grades: Pre-K -12

Programs/Services

A healthier school environment can result in greater academic achievement and healthier lives for students and staff. Health Services is responsible for assessing, planning, implementing and evaluating the health needs of students; and collaborating with educators, students and families to ensure regular school attendance and optimize the ability to learn. School nurses are an integral part of the school wellness team and promote physical activity, quality nutrition and health education.

Goals

- Provide a healthy, safe and nurturing school environment
- Promote family and community involvement to assist students and their families in accessing health care
- Educate students, staff, parents and the community about disease prevention and health promotion
- Increase family and school awareness of the importance of flu protection by increasing the percentage of students participating in the flu clinics by 10%
- Provide a middle school Tdap clinic for rising 7th grade students.
- Reduce student days lost to illness and injuries
- Implement health programs/activities to promote wellness
- Continue data collection and utilize for program planning and evaluation
- Collaborate with state and community agencies to promote better health outcomes for children
- Advance the consistency of services offered through our school clinics
- Maintain the participation in the Mobile Dentist program in 80% of our ECC and elementary schools
- Provide training to all health services staff members on human trafficking
- Prevent chronic health conditions from being a barrier to student success.
- In addition to epipen autoinjectors already stocked in student building: provide Auvi-Q epinephrine auto injectors to all student buildings.
- Add a Lead RN position to the Health Services staff.

Accomplishments

- Collaborated with Health Hero to provide school based seasonal flu vaccination clinics to 3467 students
- Collaborated with Wal-Mart Pharmacy to provided seasonal flu vaccinations to 1373 employees
- Provided training to all Health Services Staff on Synergy/Student Information System upgrades
- Provided training to all NNPS staff on life threatening allergic reactions and the use of epinephrine
- Trained specific school staff to administer epinephrine, insulin and other medication in the absence of the nurse
- Provided information to medical providers on the criteria for medical homebound instruction
- Collaborated with Smile Programs, Mobile Dentist to provide dental services to 85% of elementary and ECC students
- Provided American Red Cross CPR training to all Health Services Staff members
- Provided Stop the Bleed training to all Health Services Staff members
- Provided REVIVE! Training to all Health Services Staff members
- Provided training for LGBTQ + Youth by Side by Side of Richmond for all Health Services Staff members
- Provided Human Trafficking training from the Virginia Department of Social Services for all Health Staff members

Homebound Instruction

Projected Enrollment:	250
Schools:	All
Grades:	K-12

Programs/Services

Provide temporary core instructional services to students who are confined at home or in a health care facility based upon certification of need by a licensed physician or licensed clinical psychologist.

Goals

- Provide educational services to sustain continuity of instruction between the classroom and home.
- To supplement the classroom program for confined students with health impairments whose conditions may interfere with regular school attendance.
- Provide appropriate instructional materials and collaborate appropriate instructional strategies.
- Provide transition strategies for students who have been on extended homebound or who lack endurance for a whole day in the school setting to return the traditional classroom setting as soon as possible.

Accomplishments

- While meeting all state regulated requirements, 148 students were served on homebound for the 19-20 year.
- The homebound program allowed thirteen (13) 8th graders the opportunity to continue with their academic studies and advancement to high school.
- The homebound program allowed twenty-two (22) 12th graders the opportunity to continue with their academic studies to meet graduation requirements.
- The homebound program allowed 54 non-medical students the opportunity to continue with instruction while on suspension or expulsion.

Human Resources

Serve: All Staff
Schools: All Sites

Programs/Services

The Human Resources Department (HR) recruits, develops and retains a high performing and diverse workforce while striving to provide competitive compensation and benefits. Through our integrated Health and Wellness Program, HR promotes a healthy and productive work environment. HR also provides professional development for support staff through early employee success and apprenticeship programs.

Goals

- Continually meet Division's staffing needs through a comprehensive recruitment and retention process.
- Utilize creative incentives to attract minority and highly qualified teachers.
- Expand use of alternative recruiting tools and methods to identify and attract new hires.
- Implement our Emerging teacher program in partnership with ODU
- Increase employee communication and education concerning their retirement and health benefits.
- Explore near site clinic and pharmacy feasibility.
- Increase participation in the NNPS Supplemental Retirement Plan (Empower).
- Maintain a competitive compensation plan which includes an annual review process.
- Continue to enhance and grow the integrated Health and Wellness Program.
- Increase communications and understanding of retirement programs.
- Expand leadership training plan for Assistant Principals and Principals in the areas of Performance Management, coaching, feedback, teacher development evaluation and basic employment law.
- Set up annual leadership training for Support Staff leadership in the areas of Performance Management, coaching, feedback, teacher development evaluation and basic employment law.
- Expand the Grow Your Own teacher programs.
- Continue to expand evaluation systems across the school division.
- Implement an electronic forms system to allow for easy access for current employees and new hires

Accomplishments

- The Recruiting team was able to participate in 16 virtual job fairs from February to July.
- Implemented TextRecruit, a platform that allows the recruiting team to host virtual job fairs, host a live chat box feature on the HR Website and communicate via text message with candidates.
- Conducted a second pre-retirement seminar for employees ages 45 plus.
- Completed an RFP and successfully implemented a new health insurance vendor -
- Completed an RFP and identified a new 403b and 457 recordkeeper.
- 56 retirement paperwork appointments have been completed since working remotely.
- Managed and implemented the Cares Act and FFCRA for employees that were absent for reasons related to COVID-19.
- Developed return to work guidelines for the school division at large.
- Placed 121 student teachers from universities and 140 student observers for 2019-20.
- All 3 CNU teacher residents were hired for 2020-21.
- Continued a partnership with ODU for Special Education Teacher In Residence Program for the 2020-21 school year. Ten ODU SPED Residents were selected for 2019-20 and all 10 were hired for 2020-21.
- Six CNU candidates and Ten DOU candidates were selected for the Teacher Residency Program for 2020-21.
- Graduated 14 Clerical and 14 Transportation apprentices from our state approved apprenticeship program.
- Our Apprentice Programs were successfully evaluated by the Virginia Department of Labor.
- Completed training of TDEP changes. Evaluation completion is at 97% for the 19/20 SY
- Drafted an all staff employee handbook
- Contracted with SafeSchools for all staff training. There will be district wide annual sexual harassment training.

Information Technology

Serve: All students and staff

Schools: All

Grades: Pre-K -12

Programs/Services

Provide programs, training, equipment, services and technical support which will empower students, teachers and administrators with data, technological tools, infrastructure and services to facilitate 21st century learning and effective administration. Effectively support curriculum and technology integration on a one-on-one, group, by grade-level, by department or by skill level. Provide direct instructional technology integration support to classroom teachers through a combination of coaching, modeling and collaboration in the effective use of technology tools and resources in the classroom and or other learning environment.

Goals

- Purchase and deploy 15,300 student computing devices and achieve a 1:1 student-to-computer ratio Pre-K through 12.
- Launch a program dedicated to ensuring all NNPS students have off-campus access to the Internet so they may participate in online and virtual learning.
- Add seven full-time Technology Support Specialists to support the Pre-K through 12 1:1 student computing initiative.
- Add two full-time Instructional Technology Coaches to allow teachers greater access to coaches who can help them to seamlessly integrate technology into the curriculum and learning environment.
- Add one Coordinator of At-Home Learning Support to administer a program dedicated to providing off-campus Internet access to NNPS students
- Add security cameras to improve coverage at Epes, Palmer, B.C. Charles, and Hilton Elementary Schools.
- Upgrade Fire & Intrusion Alarm Systems at Denbigh Early Childhood, Achievable Dream Middle & High, and Epes, Palmer, B.C. Charles, and Hilton Elementary Schools.
- Upgrade Clock & PA Systems at Hines Middle School and Hilton, Jenkins, Nelson, and Palmer Elementary Schools.
- Upgrade Auditorium sound systems at Gildersleeve and Hines Middle Schools and Denbigh High School.
- Replace SMART Boards in Kindergarten classrooms with interactive touchscreen panels.

Accomplishments

- Completed Phase II of the implementation of a new feature-rich VoIP telephone system. will be completed in August of 2019.
- Relocated the secondary NOC to a larger facility in the new SCOT location.
- Expanded the Mobile STEM learning cart program to an additional 19 schools.
- Developed a five-year Technology Plan that is aligned to the NNPS 2020-2025 Strategic Plan.
- Added two full-time Instructional Technology Coaches to allow teachers greater access to coaches who can help them to seamlessly integrate technology into the curriculum and learning environment.
- Implemented the Raptor division-wide visitor and volunteer management system.
- Established a cross-departmental committee to develop 5-year Digital Transformation Plan
- Implemented Mimecast, a cloud-based e-mail filtering and security system to reduce the amount of SPAM and other malicious e-mail content received by NNPS staff.
- Added security cameras to improve coverage at Yates, Achievable Dream Academy, Nelson, and Sanford elementary schools.
- Upgraded Fire & Intrusion Alarm Systems at Yates, Achievable Dream Academy, Nelson, and Sanford elementary schools.
- Upgraded Clock & PA Systems at Watkins, Dozier, Carver, Epes, Deer Park, and Woodside.
- Replaced over 5,000 elementary school Chromebooks as part of the annual computer refresh program.
- Replaced over 300 administrative desktop computers as part of the annual computer refresh program.
- Deployed five iPads and a charging cabinet to 72 Early Childhood Center classrooms to support the new Pre-K curriculum.

Mail Services



Programs/Services

Provides full capacity postal, shipping and interoffice mail services for the school division, serves as the NNPS liaison to the United States Postal Service (USPS) and carriers.

Goals

- Continue to provide an efficient, reliable and cost effective program by centrally processing division-wide mail at the lowest postage rates available to NNPS.
- Continue to follow the social distancing guidelines following the Covid-19 pandemic which include a designated no contact drop off area.
- Provide the highest caliber of equipment services offered to staff for their needs or task completions.
- Continue to exceed with staff expectations within our services.

Accomplishments

- Instill our staff a sense of service excellence and cost consciousness that will benefit our system across all program areas.
- Establish a daily relationship with Print Shop/Warehouse to assure time sensitive documents are handled in an appropriate manner.
- Establish an effective operating routine to provide the shipping/mailing services to all buildings and locations through traveling daily.

Media Services



Schools: All

Grades: Pre-K - 12

Programs/Services

The mission of our school library program is to stimulate curiosity, creativity, and collaborative skills while building the knowledge base of our students. Librarians guide learners as they access resources; examine, analyze, and enjoy the works of others; and create and share works of their own. As a result, our students will develop an appreciation of reading and become effective, ethical, and discriminating users of information and technology.

Goals

- Support, supplement, and elevate the literacy experience through reading advocacy and equitable access.
- Identify and provide access to appropriate and up-to-date digital and print resources.
- Integrate inquiry learning in language arts and content area curricula.
- Train and support three new school librarians.
- Facilitate virtual learning by providing robust access to electronic resources, including e-books, databases, and other online resources.

Accomplishments

- Revised Inquiry Process Rubrics to align with National School Library Standards and revised Virginia Standards of Learning for English Language Arts.
- Collaborated with Newport News Public Libraries to issue “Connect Card” library memberships to 1600 early childhood center students.
- Library supervisor conducted fifteen live and fourteen virtual professional development sessions for 45 school librarians on National School Library Standards, Inquiry Process, and responsive classrooms.
- Six librarians conducted four summer IGNITE professional development sessions for 250 teachers and librarians on using electronic resources to support virtual learning.
- Hired 6 new school librarians.
- Collaborated with Plant Services, Technology, general contractor, and building principals to equip renovated library Saunders Elementary School.
- Supported student literacy and the curriculum by lending 660,536 print or audiovisual items and providing access to 690,871 online database items to students and teachers in 2019-2020.
- Library Supervisor served as President of American Association of School Librarians, member of Old Dominion University Library Masters’ of Library and Information Services Advisory Board, and member of Newport News Public Libraries Board of Trustees.

Non-Regular Day School (Pre-K)

Schools:

4 Early Childhood Centers: Denbigh Early Childhood Center, Lee Hall Early Childhood Center, Marshall Early Learning Center, Watkins Early Childhood Center

Grades: Pre-K

Programs/Services

Provide a comprehensive, coordinated, quality preschool education program for at-risk four-year-old children

Goals

- Offer preschool program to provide services for at-risk preschool students
- Reduce disparities by providing at-risk Pre-K students with a rigorous program based on equitable, early prevention practices
- Fully implement The Creative Curriculum by Teaching Strategies in alignment with the 2013 Virginia Foundation Blocks
- Implement *Brush!* curriculum and participate in oral health professional visits, in collaboration with Smart Beginnings Oral Health Initiative
- Collaborate with local agencies, such as Head Start, Virginia Quality, and Smart Beginnings
- Administer PALS and CBRS three times a year to drive purposeful, targeted, differentiated instruction
- Utilize CLASS data to improve teacher-student interactions
- Form teacher and administrator focus groups to assess, improve, and support the Pre-K program in NNPS
- Provide targeted teacher and assistant professional development based on:
 - The Creative Curriculum implementation
 - CLASS feedback to improve teacher-student interactions
 - Blended and virtual learning models

Accomplishments

- Implemented The Creative Curriculum for Pre-K by Teaching Strategies in all 67 Pre-K classrooms.
- Implemented *Brush!* curriculum and participated in oral health professional visits, in collaboration with Smart Beginnings Oral Health Initiative.
- Administered Pre-K PALS (Phonological Awareness Literacy Screening) two times throughout the year for literacy screening, progress monitoring, and planning instruction.
- Administered CBRS (Child Behavior Rating Scale) two times throughout the year for social and emotional screening and planning instruction.
- Implemented use of 5 student iPads, with targeted professional development and support, in all 67 Pre-K classrooms.
- Provided all teachers and instructional assistants joint, targeted professional development, and follow-up support focusing on: Implementing The Creative Curriculum for Pre-K, Phonological Awareness, and Enhancing Interactions in the CLASS Instructional Support Domain
- Provided all instructional assistants professional development throughout the year around CLASS best practices and Creative Curriculum implementation.
- Met regularly throughout the year with a variety of stakeholders for planning, professional development, and support: Creative Curriculum Focus Group, Pre-K Lead Teachers, Pre-K Administrators and Leadership Teams, Pre-K Reading Specialists and Instructional Coaches, and NNPS VPI Steering Committee.
- Utilized three model classrooms across the division as professional development for second year teachers.
- Partnered with UVA-CASTL to evaluate and improve the professional development plan for all Pre-K staff.
- Provided CLASS certification training for Pre-K administrators, reading specialists, and division-level representatives.
- Provided targeted, individualized coaching and support based on CLASS data.
- Improved partnerships with Smart Beginnings Virginia Peninsula, Virginia Quality, and Head Start to advocate for quality early childhood programs in Newport News (and surrounding cities) through meetings and shared resources.

Operations & Maintenance

Number of Buildings: 59 buildings; 102 learning cottages
Total Square Footage: 4.37 million

Programs/Services

Provides on-going, daily maintenance of the 49 academic buildings and 26 support buildings. The buildings lie on approximately 900 acres of land owned by the School Board. Four of the facilities are owned by third parties, for which Plant Services provides all or some of the building and grounds maintenance, as stipulated in the leases.

Goals

- Provide and install PPE to ensure a safe and healthy work environment at all NNPS locations
- Install Feminine Hygiene Dispensers in all designated areas per § 22.1-6.1.
- Seek Energy Star rating for Discovery Stem Academy, Carver, and Lee Hall
- Revisit lean initiative to work more efficiently and reduce cost
- Provide leadership and time management training for leadership team (custodial)
- Continue LED lighting upgrades throughout the division for energy savings
- Continue upgrades to OnDemand Hot Water Systems throughout the division for energy savings

Accomplishments

- Implementation of monthly building inspections for proactive maintenance to reduce equipment failure completed
- Relocation of the Aviation Academy underway, to be completed early August 2020
- Construction underway to install 8 new modular building at Denbigh, to be completed early August 2020
- Construction underway for Woodside HVAC replacement
- Construction underway for Jenkins HVAC replacement
- Construction underway for Lee Hall Roof replacement
- Construction underway for Deer Park HVAC replacement
- Construction underway for Accounting/Print Shop renovations
- Hilton HVAC replacement completed
- Marshall Casework replacement project completed
- Marshall interior lighting upgrade to LED completed
- Electrical upgrade for fire alarm systems at Dunbar, Nelson and Sanford completed
- Upgraded LED lighting at Todd Stadium for interior and parking lot
- Upgrading exterior lighting at Warwick HS for Energy Management System control

Printing Services



Serve: All students and staff

Schools: All sites

Programs/Services

Provides reliable, competitively priced, high quality printing services to customers.

Goals

- Continue to provide training for storefront users
- Continue to cross train print shop personnel and mail room personnel to assist in each area when needed.
- Consolidate safety and training classes for the central warehouse, cold storage, print shop and mail room to meet with the new school training website
- Learn all functions pertaining to the NNPS Online Auction
- Work closely with NNPS Administration to assist in the transformation to virtual learning.
- Continue to follow the social distancing guidelines following the Covid-19 pandemic which include a designated no contact drop off area.

Accomplishments

- Processed and completed 7,616 Print Jobs
- Cross trained Print Shop personnel to assist in Mail Room
- Relocated to the new SCOT location
- Upgraded and incorporated new digital printers in the Print Shop
- Upgraded the digital storefront and provided training for users
- Continuously updated digital catalog for schools to access new print on demand materials
- Assisted Elementary Education, Secondary Education, Special Education and ESL to ensure students had all learning materials for virtual learning during the COVID-19 school closure
- Introduced a new proof process for NNPS print shop users
- Recycled over 129lbs in toner consumables.
- Continuous training for copier administrators and users on the usage of the PaperCut software and the Ricoh Multi-Function Printers/Devices which allow monitoring/controlling staff and student printing

Psychological Services

Programs/Services

Psychological Services is committed to promoting the academic, social, emotional, and behavioral development of all students through the provision of quality consultation, intervention, and assessment services. School psychologists utilize research-driven prevention and intervention strategies to nurture total child development by applying sound psychological principles to instruction and learning and socio-emotional development. School psychologists help teachers, parents and students understand, prevent, and solve problems, and promote positive mental health and effective environments for lifelong learning. The goal is to assist in the development of the student as a learner, a future employee, and a contributing citizen of the 21st century.

Goals

- Provide comprehensive psychological services to Newport News Public School students through virtual and/or in person while adhering to safety guidelines.
- Respond to referrals of children with suspected learning and other educational disabilities within mandated timelines.
- Facilitate data-driven instructional practices through the application of diagnostic evaluations, functional behavioral assessments, and consult on direct academic and behavioral interventions.
- Actively contribute as a member of the student support team to develop, implement, and progress monitor individually designed interventions for general education students exhibiting academic and/or behavioral difficulties.
- Provide professional development to school personnel, parents, and other stakeholders regarding positive behavior intervention and supports, Student Support Team (SST) process, Response to Intervention (RTI) models of service delivery, trauma informed care and social emotional learning.
- Implement best practices as ascertained by the National Association of School Psychologists.
- Increase the number of interventions provided to students to reduce discipline referrals, improve academic performance, and increase attendance.
- Continue proficiency in student information system and maintaining appropriate documentation of SST Intervention plans, referrals, evaluations, and eligibilities.
- Provide guidance in progress monitoring of students in student support team process and those receiving interventions.
- Improve documentation of interventions and services provided to the students, staff, and parents of NNPS students.
- Continue to increase awareness of mental health resources, information, and either directly providing services or connecting community-based support to students, staff, and families.

Accomplishments

- Coordinated and guided implementation of a social emotional learning curriculum in 6 elementary schools in select classroom as a pilot for the Caring School Community Curriculum, while collecting data on effectiveness.
- Conducted professional development for staff on areas to include academic interventions with reading, social emotional learning, creating active and reflective learning environments, memory and instructional implications, functional behavior assessment, trauma informed care, and proactive approaches to improving behavior.
- Provided summer services to students and staff through academic and social/emotional interventions, counseling, developing resources for teachers and parents, developing VTSS/PBIS implementation practices, providing professional development, evaluations.
- Developed SMART focus plans to focus on attendance, behavior, and academics, which lead to reduced office discipline referrals and improve attendance.
- Increased direct intervention and virtual services to students.
- Provided counseling, consultation, and crisis support to staff members and provided support for COVID-19 instructional, emotional, and self-care needs.
- Conducted 545 psychoeducational evaluations and all in compliance to mandated timelines.
- Increased mental health awareness and developed materials that were distributed district wide.
- Contributed to reentry plans and resources regarding social emotional learning, self-care, and mental health.

Purchasing Services

Programs/Services

Guides and directs NNPS in the Purchasing of quality goods and services at reasonable cost in support of the education of children in the school division; promotes competition to the maximum feasible degree in a fair and impartial manner with avoidance of any impropriety or appearance of impropriety; complies with legal and budgetary requirements; and maximizes the value of taxpayer dollars.

Goals

- Work towards being “completely electronic” with all Purchasing records and to justify how it could be done at NNPS Purchasing effectively, even to the point where it might not be feasible for NNPS Purchasing, e.g. MUNIS capacity.
- Create a Policy and Procedures Manual on all Purchasing needs for the department.
- Cross train all Purchasing personnel in all aspects of day to day Purchasing.
- Understand and know all Purchasing functions of the NNPS online auction to include Standard Operating Procedures (SOP) required by the Purchasing staff.
- Update the current on-line Purchasing Manual accessible to all NNPS employees.
- Work on cleaning up paper files, destroy or hold, based on instructions from the Library of Virginia.
- Review and keep abreast of any changes to the Virginia Public Procurement Act (VPPA) and update any policy and procedures associated with the VPPA at NNPS.
- Look at enhancing the NNPS Purchasing Website as it lacks features compared with other Agencies, e.g. active contract archiving.
- Emphasize to the Purchasing staff the importance of Contracts Administration and the upkeep of each and every contract physically archived or in MUNIS.
- Continue to follow the procedures set forth during the COVID-19 pandemic requiring face mask along with social distancing guidelines.

Accomplishments

- With the loss of the Department Director, the department was able to research and establish the workload that was left to be finished by the Director, and with few challenges the workload was completed with no negative consequences to the end users of NNPS.
- The Purchasing Department completed a very challenging but successful FY 20 year end with only one (1) seasoned employee and three (3) employees involved in their very first year end closing.
- Bid openings due to COVID-19 were conducted via ZOOM format.
- Spreadsheets were created to track savings.
- Purchase Orders were printed to email in boxes to increase efficiency and be sent directly to the vendor.
- With the arrival of COVID-19, the Purchasing Department was and continues to be able to work remotely and still perform to the best interests of NNPS.

School Board Services

Goals

- Concentrate the Board's collective effort on policymaking and planning responsibilities
- Formulate Board policies that best serve the educational interests of all students
- Provide the Superintendent with sufficient and adequate guidelines for implementing Board policies
- Ensure the fiscally responsible management of the school division's budget
- Maintain effective communication with the public and with staff and students in order to maintain an awareness of attitudes, opinions, needs, and ideas
- Conduct Board business openly, soliciting and encouraging broad-based involvement in the Board's decision-making process by the public, students, and staff

Accomplishments

- The School Board adopted Journey 2025, the school division's strategic plan for the next five years and its first Profile of a Newport News Learner which focusses on the specific attributes of a student and graduate of Newport News Public Schools. Through the adoption of the strategic plan, the School Board endorsed the focus for the division's work to equip students with the knowledge and opportunities necessary for the 21st Century in preparing them to graduate college, career, and citizen- ready.
- By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 94.8% an all-time high, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to 1.8% for the class of 2019.
- More high-school students are earning industry and professional certifications, preparing them for future careers. In 2019, NNPS students earned 3,900 certifications, giving them access to advanced post-secondary opportunities, and high-skilled internships and careers.
- Through the Early College program, dual-enrollment initiatives, International Baccalaureate, Advanced Placement and Honors courses, 85% of high school students were enrolled in rigorous coursework last school year. Nearly half the class of 2019 earned an advanced diploma.
- The Board supported the work of the Child Nutrition Services Department in earning a 2019 Dorothy S. McAuliffe School Nutrition Award for expanding meal service to students. Beginning with the 2019-2020 school year, all Newport News public school students received a nutritious breakfast and lunch free of charge through participation in the Community Eligibility Provision of the National School Breakfast and Lunch Program.
- The School Board adopted new and revised policies that addressed: School Board Member Compensation, School Board Rules of Order, Technology Acceptable Use, Administration Goals, Appointment and Term of the Superintendent, Staff Participation in Political Activities, Community Resources for Learning the Political Process, Political Materials, Candidates for Public Office, School Board and Employee Use of Facilities, Service Animals in School Division Facilities, Prohibition of Abusive Work Environments, School Volunteers, Visitors to Schools, Graduation Requirements, Admission of Children on Activity Military Duty, Concussion Management, Public Charter Schools, Home Instruction, and Admission of Nonpublic Students for Part-Time Enrollment.
- Policies approved by the School Board and determined to be consistent with state and federal statutes included: Planning for the School Division, Evaluation of the Superintendent, Staffing Guidelines, School Building Administration and Leadership, Assignment and Transfer of Building Administrators, Policy Implementation, Administration in Absence of Policy, Temporary Administrative Assignments, Administrative Consultants, and the Administration of Epinephrine.
- Recognized by the Virginia School Boards Association for exceptional participation in professional development training in effective leadership and governance.
- Attended numerous community meetings, public forums, employee group sessions, student activities, and other local events to gather suggestions in an effort to foster continuous school improvement and effective communication throughout the community and to inform the public of school division activities.
- Provided strategic leadership in the school division earning six 2020 Virginia Board of Education Exemplar Performance School Awards for high student achievement, continuous improvement, and innovative practices. The awards program recognizes schools for exceeding state accreditation standards, narrowing achievement gaps, and making progress toward equity in access and opportunity for all students. As only one of six divisions recognized statewide, NNPS was awarded for divisionwide innovative practices in its STEM instruction delivered through the Engineering Design Challenges.

School Social Work Services

Programs/Services

School Social workers initiate and support activities to overcome institutional barriers and gaps in services for students and families. They serve as consultants on such issues as discipline, attendance, mental health, behavior management, crisis intervention, and child abuse and neglect. They also provide information and support to parents, teachers, other local education agency personnel, and community stakeholders on prevention, intervention, and remediation factors that affect students' success in school. As members of the assessment team, school social workers collect data using multiple methods and sources and complete social developmental history reports that help determine whether or not a student is eligible for special education services.

Goals

- To develop and provide In-Person as well as Virtual Learning opportunities for the students, staff and families of NNPS focusing on Social Emotional Learning, Trauma, Mental Health and Establishing Routines in a Virtual World.
- Provide Wellness Check-Ins for at Risk students and families.
- To utilize data to identify areas of need as it relates to direct social work practice. Utilize results to design services and delivery of direct social work interventions.
- To increase knowledge base of best practice in the assessment and intervention of culturally and linguistically diverse populations and provide professional development to school based personnel.
- Increase the use of empirically supported and evidence-based practice modalities in work with students, their families, teachers and other school personnel.
- Increase targeted and meaningful individual and group counseling support services for students at the preschool, elementary, middle school and high school levels.
- Increase participation in the development and implementation of school-wide programs that assist students' academic, social and emotional growth making for active learners, future employees and contributing members of the community.
- Increase involvement in multidisciplinary team collaborative processes division wide.
- Develop and implement professional development to parents, teachers and staff of Newport News Public Schools as identified by data review and building administrator input. (focus: attendance and discipline, sped. process, behavior management).
- To provide the knowledge base and skills in order for NNPS to move from being a Trauma Informed School Division to become a Trauma Sensitive School Division.
- Provide targeted support and intervention to students receiving support due to an emotional disability in Elementary School.
- Increase the number licensed clinical social workers by offering access to supervision within the division.
- To continue efforts to reduce the amount of time spent in meetings through strategic planning of referrals from Student Support Team and IDEA re-evaluation meetings in order to increase direct services.

Accomplishments

- Implemented the ZONES of Regulation self-regulation program in k-2 ED programs.
- Increased level of participation on school-based committees/teams addressing attendance and behavior.
- Increased individual and group counseling support services to students throughout the school division.
- Increased targeted short term solution-focused intervention and supports to students' and families in NNPS.
- Provided in-service training for school staff regarding local school system procedures and guidelines for special education eligibility determination and FBA/BIP.
- Updated and disseminated the Resource Now manual to all school mental health providers.
- Completed 494 social developmental history assessments within mandated timelines.
- Since the school closure in March to date over 1095 phone calls and or e-mails have been made to students and parents identified as needing support.

SCOT Warehouse & Cold Storage

Programs/Services

Warehouse Services is responsible for tracking, redistributing and/or requisitioning of textbooks; providing United States Postal Services (UPS) and interoffice mail courier services; maintaining emergency stock of classroom furniture to meet unforeseen fluctuations in student enrollment; providing delivery and storage of food products and warehouse items; and reassigning and/or disposing of all NNPS surplus, salvage and obsolete goods, supplies and equipment in accordance with School Board policy and legal requirements.

Goals

- Continue development of SOP's (Standard Operation Procedures) for daily warehouse functions.
- Consolidate safety and training classes for the central warehouse, cold storage, print shop and mail room.
- Develop an inventory listing all of equipment, supplies and materials being stored.
- Train additional personnel and Develop SOP's for NNPS Auction.
- Continue to follow the social distancing guidelines following the Covid-19 pandemic.

Accomplishments

- Worked with NNPS SCOT location departments, Print Shop, and Child Nutrition with organizing, and finalizing design and construction start-up segments for a replacement SCOT location.
- Successfully sold surplus, salvage and obsolete goods generating \$113 thousand in revenue.
- Recycled over 77,000lbs in metals and electronics.
- Successfully relocated SCOT Warehouse to new SCOT location within 4 days.

Secondary Instruction

MS Projected Enrollment: 6,463
Schools: 7
Grades: 6-8

HS Projected Enrollment: 7,552
Schools: 6
Grades: 9-12

Programs/Services

Traditional schools, alternative programs, magnet programs in Engineering and Technology, Health Sciences, Performing Arts, Aviation, University preparation, and International Baccalaureate

Goals

- Prepare students to be college, career and citizen ready
- Meet state SOL benchmarks and earn full accreditation in all secondary schools
- Provide students with challenging, standards-based curricula and engaging instruction measured by appropriate assessments, resulting in continual learning and high achievement
- Support the professional growth of teachers and administrators
- Develop on-going family and community partnerships
- Provide organizational structures and a school culture of high expectations that enable both secondary level students and educators to succeed
- Continue to develop and support family and community partnerships

Accomplishments

- Full accreditation at all 6 of our high schools (based on the Spring 2019 SOL administration. 2019-2020 accreditation will be postponed due to COVID 19).
- 226 clubs, sports and activities available to middle school students; 345 clubs, sports, and activities available to high school students (total 571). 60% of secondary students are participating in a club, activity or sport Increase in offerings for students, with 338 clubs, activities, and sports being available to our middle school students and 467 clubs, activities and sports to our high school students.
- Newport News Public Schools' graduation rate remains high with 93.9% of the Class of 2020 graduating in four years.
- NNPS' on-time graduation rate is higher than the state average of 92.3% and the NNPS dropout rate is lower than the state average of 5.1%.
- The overall student completion rate, which includes students who have earned a diploma or a GED in four years, is 96.3%.
- NNPS' efforts to increase graduation rates resulted in averages higher than the state average in many student subgroups (Black students, Hispanic students, Asian students, white students, economically disadvantaged students, students with disabilities, English learners and homeless students).
- The dropout rates for many NNPS student subgroups were lower than the state's average dropout rates for the same subgroups.
- Additional accomplishments during the 2019-2020 school year may not have been realized due to the unexpected closure of school due to COVID 19.

Security Services



Programs/Services

Security will provide a safe and orderly learning environment that is conducive to learning by working collaboratively with our students, parents, faculty, staff, administrators, community and our partners with Newport News Police School Resource Officers. To be intentional and purposeful in continuing to build positive relationships that will foster changing the schools culture and climate of our schools.

Goals

- Provide training on COVID-19 for the security team and other safety measures in preparation for reopening schools.
- Continue to provide training on other topics such as active threats and active shooter.
- Continue to enhance the schools, satellite buildings and administration on revising and/or creating an All Hazards School Crisis Management Plan (SCMP).
- Obtain additional security equipment funds for radios, walk through metal detectors and body cameras for the security team.
- Use staff instructors and subject matter experts to offer professional development opportunities to non-security staff.
- Continue promoting positive and productive interactions with our students, parents, faculty, staff and community partners.

Accomplishments

- Successful year working with Newport News Police Department to include monthly meetings, combined professional development, and Youth Development training for all SRO's
- Increased professional development opportunities through the Virginia Department of Criminal Justice Services – VA Center for School and Campus Safety to the school security officers, school administrators, professional school counselors, student support specialist and secretaries
- Provided active shooter presentations to school staff and administrators
- Increased the security department by 5 officers.
- Received grant funding to purchase additional radios for the schools
- Achieved yearly recertifications and new certifications during unusual circumstances presented by COVID-19

Special Education

Programs/Services

Newport News Public School serves approximately **3,700** students with disabilities. Services are provided in a variety of ways for students in pre-school through high school and community-based classrooms. Programs continue to include itinerant services, as well as collaboration, resource, work experience and self-contained instructional delivery models. When deemed appropriate by the Individual Education Program (IEP) team, students receive occupational therapy, physical therapy, speech therapy, interpreter services and health services. Other special education services which are provided on a contract basis include: extended school year services, special education public day services, vocational transition services, repair and replacement of certain therapeutic equipment, regional vocational services, and professional development. The Special Education Department works closely with other public and private agencies to locate, identify, and provide appropriate services to our students with disabilities. Special Education Department personnel coordinate with general education staff to assure equity in program development and to ensure the division's students with disabilities are educated with the non-disabled in the least restrictive environment, as appropriate. The department supports the mission of Newport News Public Schools through adhering to identified policies, regulations, and practices to ensure compliance and to provide quality services for students.

Goals

- Increase number of public/private day school students successfully transitioned back to zone schools.
- Increase participation of students with disabilities in youth development activities and structures
- Provide increased opportunities for reverse mainstreaming in the preschool special education program through a pilot program designed to integrate typically developing and disabled students for academic, social, and emotional well-being.
- Monitor instruction in resource classes to maximize student success in core content.
- To increase school attendance for students receiving special education services.
- Decrease the number of students with disabilities receiving discipline referrals utilizing a multi-tiered system of supports
- Decrease the number of students referred for special education services through a collaboration of Student Advancement and Curriculum and Development
- Address disproportionality for discipline for students with disabilities and alternatives to loss of school hours.
- Continue to build capacity by providing specialized instruction training for teachers and Instructional Assistants.

Accomplishments

- Provided the Get A Job Curriculum a functional for job-related social and self-management skills for the workplace and home environments for self-contained high school special education teachers involved with work experience.
- The Pre-Voc One – Three tiered pre-vocational kits for learning and practicing appropriate work skills and behaviors were updated and provided to Denbigh and Woodside HS. Components of this program were also utilized in the Ft. Eustis Project SEARCH program; and versions exist in all high schools.
- Increased equitable access for students with disabilities within the WE program by developing three new partnerships.
- 93.9% of students with disabilities graduated with a standard or advanced diploma.
- Provided quality training and professional development for teachers in reading, mathematics, specially designed instruction, and social/emotional learning, and provided students with access to quality instruction, curriculum, specialty programs, technology, and virtual resources.
- Introduced and implemented Zones of Regulation in K-8 providing materials and professional development to support classroom instruction in Social Emotional Regulation Skills for students with disabilities.
- Provided materials and professional development for K-2 ED teachers to support Social Emotional Skills instruction, including sensory paths, visual tools and instructional materials along with professional development and individual teacher support.
- Supported curriculum modification for students within general education.
- Provided communication systems to students and training for staff and parents.
- In collaboration with the Technology Department – provided setup and support for computers and iPads for communication needs and academic support for students in low incidence populations.

Summer School Program

Projected Enrollment:	6,000
Schools:	For summer 2020 Elementary programs were remote, Middle and High programs were online, with limited in-person instruction for SWD and ELL conducted at Kiln Creek ES and South Morrison, respectively
Grades:	PK-12

Programs/Services

Summer school, fine and performing arts, STEM Camps, ESL, extended year and credit recovery/advancement, Summer Program for Arts, Recreation and Knowledge (SPARK).

Goals

- Develop and implement instructional programs that support SOL mastery and the general academic progress of students.
- Implement a summer instructional program that promotes engagement and addresses ‘summer and Covid-19 slide.’
- Increase student enrollment of targeted student groups at the elementary level (grades PK-5).
- Implement expanded middle school course offerings including coursework in all core areas, designed to close the learning gaps for students.
- Provide focused summer school programs at the high schools to help students transition to new school settings.
- Provide high school students with opportunities to re-take courses for credit recovery and end of course tests required for graduation.
- Provide high school students with opportunities to take courses for advancement.
- Expand the utilization of online instructional programs for middle and high school students. Provide devices and/or hotspots to all students who needed them to participate in summer school
- Provide online STEM Camps for middle school students. Provide enrichment opportunities to engage students in the arts, recreation, and STEM.
- Provide in-person learning experiences for students with disabilities and ELL students, while adhering to Covid-19 restrictions
- Formalize criteria for teacher recommendations of elementary students for summer school

Accomplishments

- Provided instructional support programs for the summer weeks to serve more than 4,300 students from pre-kindergarten through twelfth grade with a focus on reading and mathematics (K-12), fine and performing arts, STEM, English as a Second Language (ESL), credit recovery, credit advancement, and 3rd marking period “incompletes.”
- Provided STEM Camps to 400 students in grades 6-8.
- The elementary summer program served 1885 students utilizing a remote instructional program and new curriculum
- Provided a 100% online instructional program at the middle school level for the first time, serving 755 students
- Provided a 100% online instructional program at the high school level for the first time, serving 1294 students
- Provided professional learning lab for teachers to explore the use of new resources such as Canvas and Virtual Virginia
- Provided a well-developed spectrum of courses at the high school level for students to make up credits needed for graduation.
- Approximately 50 students with disabilities and ELL students opted to participate in in-person instruction at two sites
- Nearly 40 graduating seniors earned credits to graduate and participated in summer graduation

Telecommunications



Program/Services

The Telecommunications Center/NNPS-TV is responsible for operating and maintaining facilities and equipment for NNPS-TV; and procuring and airing educational programming and producing high-quality, school-related TV programs and videos for the channel, the NNPS-TV website, the NNPS website, and live events. NNPS-TV operates and supports video network systems and creates and supports digital information systems including the NNPS-TV website, live and on-demand video web-streaming, and video bulletin boards, while maintaining a presence on social media. The department also assists NNPS administration and staff with video production needs pertaining to safety, training, certification, wellness, youth development, advocacy and other projects. NNPS-TV assists students with morning shows and other video projects and promotes Career Pathways with station tours and school visits.

Goals

- Deliver NNPS and school news and information to families and citizens of Newport News; and market the school division's work and results to families, employees and the community through quality television programming, the website, videos and social media
- Optimize video web streams for the website including live streams of content and live events
- Continue to monitor and improve website accessibility
- Air graduation ceremonies live and air and/or stream NNPS public addresses live
- Utilize ENG truck for student learning and live broadcasting

Accomplishments

- Produced 52 episodes of the weekly news program, "This Just In," for TV and website to promote and market division and student initiatives; Reached milestone 500th episode.
- Produced 140 NNPS-TV video segments for school websites and the division website; shared segments via Twitter and included segments on division and school Twitter feeds
- Wrote and produced over 40 website articles to promote NNPS-TV and Telecommunications initiatives
- Facilitated the airing of all School Board meetings on all outlets (Ch. 17, Ch.47, ROKU, Apple TV, NNPS-TV.com).
- Posted and closed captioned all School Board meetings on two video websites
- Engineered all components for graduation ceremonies at Todd Stadium graduations and broadcasts
- Produced 6 graduation highlight videos for each high school's graduation ceremony
- Produced 20 "School View" video segments for TV and website to promote district work and results
- Produced eight episodes of "School Board Spotlight" to be shown during School Board meetings
- Produced Engineering Design Challenge video "Coding Our Freedom" to introduce challenge and partner
- Produced district promotional/informational videos including new student registration, Student Success Through Technology, CCC Skills, and Return to Learn
- Created and aired over 200 bulletin board screens for community and school announcements
- Continued electronic NNPS-TV newsletter "Studio Scene" with redesigned structure and 11 mailings per year
- Produced six episodes of "Scouting Report"
- Completed design and wrap of ENG truck, continued upgrades on production trucks, and upgraded on-air hardware
- Obtained, processed, and aired local educational videos (FACE video project) during stay-at-home order
- Earned 10 National Awards including 2 Telly Awards for "Scouting Report: Archery Tournaments;" W3 Award for NNPS-TV Website; 3 Communicator Awards for "This Just In: Response to Coronavirus Outbreak" and "Scouting Report: Archery Tournaments;" 4 Videographer Awards for "College, Career and Citizen-Ready Skills," "NNPS State of the Schools Address," and "Teach Green #68: Middle School & James River Association Paddle Trip"

Testing Services



Serve: All students and staff

Schools: All

Grades: Pre-K -12

Programs/Services

Testing is responsible for the coordination and administration of the Virginia Department of Education's Standards of Learning assessments, and other standardized tests including the ACT Workkeys Business Writing, ACT Workkeys Workplace Documents, Naglieri NonVerbal Ability Test for Talented and Gifted screening and the World-Class Instructional Design & Assessment test for Limited English Proficient students. Testing provides detailed analysis and trend reporting for assessments administered by the College Board including the Scholastic Aptitude Test (SAT), Advanced Placement (AP) exams, and the Preliminary Scholastic Achievement Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT). Testing manages the security and delivery of ORT testing for World Languages, Health & PE, and Social Studies.

Goals

- Implement best practices for our students and staff for testing and accountability following the COVID-19 Emergency Guidelines.
- Successfully coordinate and execute the administration, scoring, and reporting of standardized tests administered in the division.
- Successfully coordinate and execute the training, administration, scoring and reporting of the Virginia Alternate Assessment Program for students with significant cognitive disabilities who do not participate in the Virginia SOL assessments.
- Provide professional development and support for school test coordinators, teachers, and administrators in proper test administration procedures, security protocols, and interpretation of results.
- Provide results on the major standardized tests in an accurate and concise manner to facilitate data literacy efforts among staff under the updated state accreditation and federal accountability systems.
- Provide professional development and support to division and school personnel on the Pearson Access NEXT test management software.
- Provide professional development and support to examiners and school test coordinators transitioning from the online administration to paper version of the Naglieri NonVerbal Ability Test (NNAT3) for all Grade 2 students in the division for Gifted Services and follow up testing with the Otis-Lennon School Ability Test (OLSAT 8).
- Provide professional development and support to examiners and school test coordinators administering the ACT Workplace Assessments to students trying to obtain a verified credit in Reading and/or Writing via the approved VDOE substitute test.
- Identify and document opportunities for students to meet the College, Career, and Citizen Readiness Indicator for School Accreditation.

Accomplishments

- Communicated student impact of lack of testing due to COVID-19 school shutdown to students, families and division personnel.
- Worked with SIS team to develop reports that allow schools to identify only those students end of course assessments based on their need to earn a verified credit and/or satisfy the federal accountability guidelines.
- Manage the use of the Pearson Access NEXT for division staff.
- Created school data folders to report to schools local, state and federal data for use in school support teams.
- Continued with bulk upload of all Grade 10 and 11 students in the division testing for the Preliminary Scholastic Achievement Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT) resulting in more accurate reporting for schools.
- Implemented online ACT Workkeys testing at all high schools to assist students in acquiring their verified credit in Reading and/or Writing using the approved substitute test(s).

Transportation

Serve:	All students
Miles per Year:	3.35 million
Number of Buses:	333
Schools:	All
Grades:	Pre-K -12

Programs/Services

Responsible for providing safe and efficient transportation for students daily. Provides school buses to support a variety of special programs before, during, and after the school day and on weekends as necessary. Training is provided to all drivers, assistants, staff, and mechanics to keep Transportation employees up-to-date on matters of safety, vehicle maintenance and operations. Transportation ensures that the school division's school buses and support vehicles are mechanically safe, and that they meet all federal, state and local standards. Transportation supports city emergency services assisting with evacuations and transportation to shelters as needed.

Goals

- With constraint social distance requirements on the bus continue to maintain the fewest number of routes and buses necessary while providing safe and timely transportation.
- Continue intentional employee engagement and recognition: 1) director outreach to employees; 2) advisory council; 3) semi-annual town hall meetings; 4) semi-annual meeting with new employees; 5) utilize social media and monthly newsletter to provide the department with important information.
- In coordination with City of Newport News Implement Stop-Arm Camera program.
- Establish Wi-Fi capabilities at the new SCOT lot that will allow video from buses to be downloaded at a computer; to save on time and man-power needed.
- Establish contract with routing vendor and begin migration data and training of staff to be utilized for SY 21-22.
- Implement Safe Schools training program for all transportation employees. Ensure all employees complete required training during SY 20-21.

Accomplishments

- Stop –Arm Cameras – NN City Council passed stop-arm camera Ordinance to allow the NNPS to run a stop-arm camera program. Stop-arm cameras will be installed on all school buses within the district. NNPS will begin the program during SY 20-21.
- Earned the Clean Energy Innovation Award from the Propane Education and Research Council for leadership in lowering emissions and promoting a healthier environment for Virginia's youth by adopting clean, propane Autogas school buses.
- Purchased 18 additional propane school buses to bring the fleet total to 94 (36% of the total fleet).
- Bus fleet drove 3,358,644 miles during SY 19-20 prior to being interrupted by the COVID-19 pandemic.
- During COVID-19 pandemic provided 17 mobile feeding teams to serve meals to the NNPS community.

Youth Development



Programs/Services

- Mentoring
- Student Involvement and Leadership
- Virginia Tiered Systems of Support (VTSS)
- Youth Development initiatives to positively impact school culture and increase student engagement

Goals (To Promote Positive Experiences, Relationships, and Environments in NNPS)

- Decrease discipline
- Increase student participation in clubs, sports, and activities
- Increase student leadership opportunities
- Provide alternatives to In-School and Out-of-School Suspensions
- Implement a Student Wellness Program

Accomplishments

- Implemented division-wide Safe Schools Alert Incident Reporting system to provide 24/7 ability to report bullying and other incidents to students, staff, families, and the community.
- Launched “NNPS Together” Campaign to support enhanced partnerships with community stakeholders, teachers, students, families, and staff to meet student social, emotional, and physical needs.
- Coordinated effort to empower student voice regarding school closing and graduation planning. Conducted a senior survey and established the Class of 2020 Task force which served as the advisory team to the Superintendent and Executive Director of Secondary education.
- City-Wide Student Council Association conducted student led “Empathy Project” in all high schools to improve teacher-student relationships.
- Coordinated professional development sessions for school staff in the following areas: Emotional Safety and Building Relationships, Behavior Mindset, Mental Health First Aid
- Established Youth Development Library as a resource for school-based youth development teams, administrators, and central office staff.
- City-Wide SCA sponsored 2nd Live Well Student Wellness Expo to promote student emotional, social, and physical well-being.
- Participation for nearly 300 secondary students in the Hampton University Anti-Bullying presentation, “The Hundred Dresses.”
- Sponsored new Youth Development MVP scholarship for graduating seniors who have contributed greatly to positive school and division culture. Thirty students received a scholarship.
- Nearly 100 students participated in Diversity Day at Hampton University.
- City-Wide Student Council Association conducted monthly division-wide meetings for high school students to encourage student involvement and civic engagement.
- 226 clubs, sports and activities available to middle school students; 345 clubs, sports, and activities available to high school students (total 571). 60% of secondary students are participating in a club, activity or sport.
- Instituted new staff recognition program, Youth Development Staff MVP, to acknowledge extraordinary school staff who promote positive youth development in their schools. Two hundred and forty staff members were recognized.
- Conducted 4th annual STAND month campaign to discourage bullying and harassing behavior. Additional STAND activities included the STAND Night Event and annual STAND Award recognition.
- Conducted a Family Forum on Bullying in collaboration with the Virginia Center for Inclusive Communities
- Conducted a Student Leaders Retreat for members of the City-Wide SCA
- Conducted the Bloom Wonder Woman Power Hour Webinar for young ladies within NNPS to be able to connect with outstanding women in various professional careers.

Fund Structure

Several funds are used in the management of NNPS finances. This budget document includes the following funds:

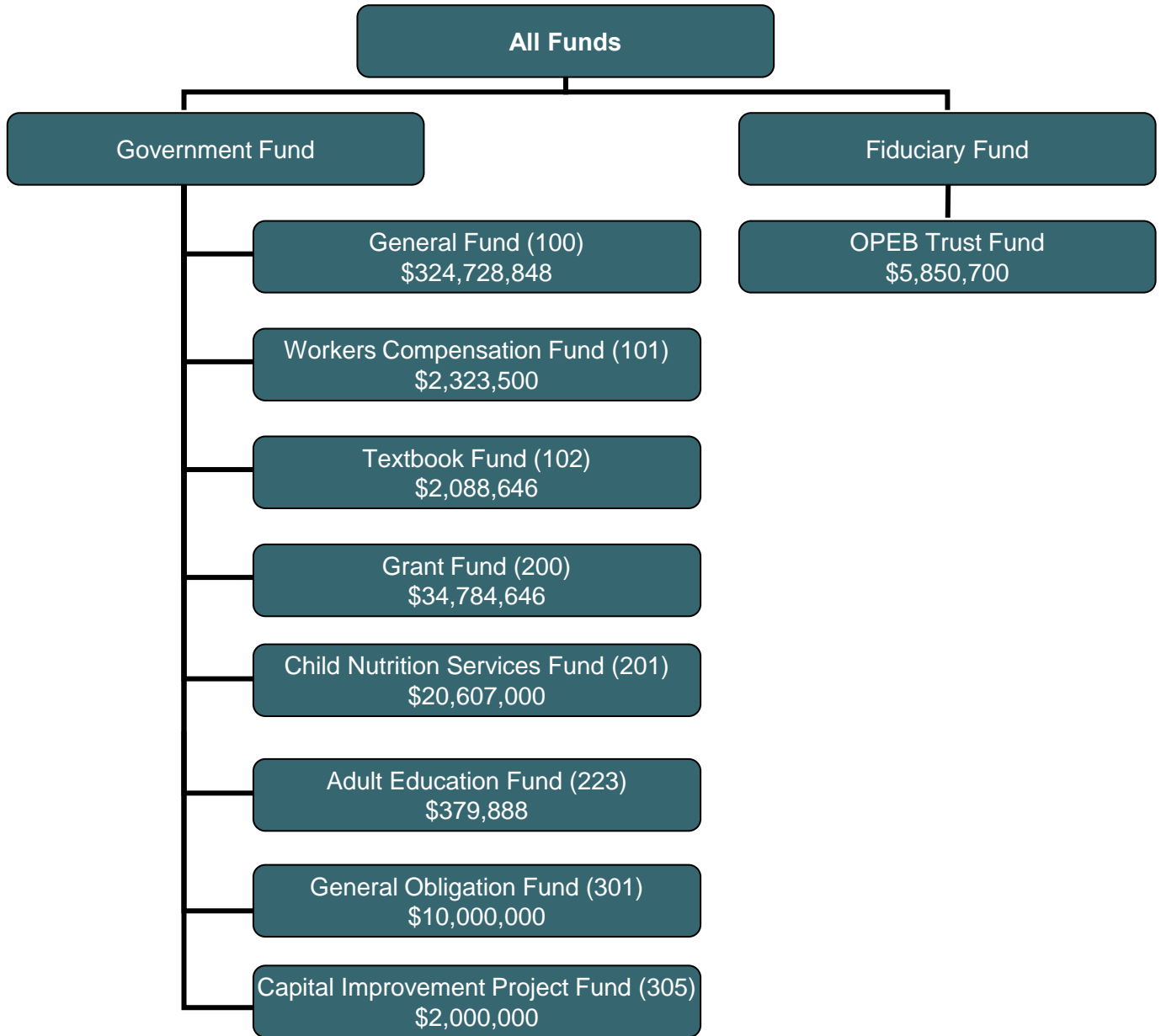
Government:

- General (Operating) Fund – is the general operating fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund. It finances instructional programs and day-to-day functions in support of those programs. Funds are primarily derived from state, local sources and non-categorical federal funds.
- Workers' Compensation Fund – includes administrative support for monitoring and processing workers' compensation claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.
- Textbook Fund – is used to pay for student textbooks; State funds are the primary source of practically all textbook fund revenue. A summary of the Textbook Fund appears in the Other Funds section.
- Grants Fund – is used to account for financial resources provided for designated purposes (e.g. the Federal Title I Program for Disadvantaged Students). While most funding is provided from federal grants, several grants are funded from state or private sources.
- Child Nutrition Services Fund – accounts for cafeteria operations as the division provides for the nutritional needs of its students. Funding is derived from meal sales and federal and state reimbursements.
- Adult Education Fund – accounts for local and state funds used to deliver instruction to adults in the community who did not complete a high school credential.
- General Obligation Bond Fund – accounts for proceeds for general obligation bonds issued by the City of Newport News to construct or purchase capital assets.
- State Construction Fund – is specifically earmarked for capital improvements which would otherwise be funded through the Capital Improvement Project or General Operating fund.
- Capital Improvement Project Fund – used to account for financial resources received and used for the acquisition, construction, or improvement of capital facilities or maintenance of the school plant (other than those financed by the other funds). While not part of the School Operating Budget, a summary of the Capital Improvement Plan appears in the Other Funds section.
- Facility Notes Payable - covers the performance-based energy services contract that has provided NNPS with capital equipment and systems replacement within our buildings.

Fiduciary:

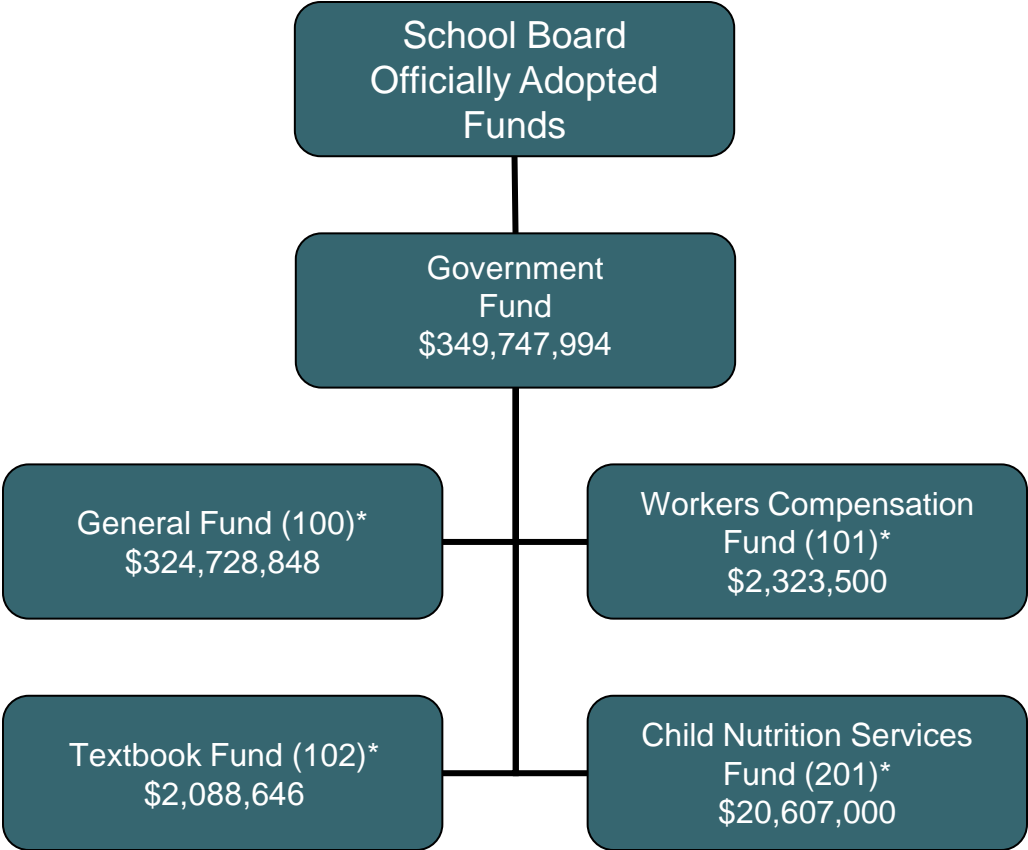
- Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance

All Funds Structure



Newport News Public Schools has several funds as shown above in the All Funds structure diagram. The School Board and City of Newport News adopts and appropriates respectively only certain funds. All other funds shown are for information only.

Funds Structure



The School Board of Newport News Public Schools adopts all funds shown in the “School Board Officially Adopted Funds” diagram. The City of Newport News appropriates those funds noted with an “”.*

Summary of All Funds

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
REVENUES							
Operating Fund		\$ 295,261,594	\$ 304,927,773	\$ 313,156,216	\$ 312,288,461	\$ 324,728,848	6.5%
Workers' Compensation		1,415,986	3,078,926	1,925,000	1,866,142	1,925,000	-37.5%
Textbook Fund		2,117,855	1,956,490	1,959,962	1,950,551	2,088,646	6.1%
Grant Fund		25,905,510	26,099,188	30,174,069	27,526,651	34,784,646	33.3%
Child Nutrition Services		18,904,314	19,824,813	19,622,000	16,281,120	20,607,000	3.9%
Adult Education		219,134	331,494	215,000	405,387	215,000	-35.1%
State Construction		-	-	-	-	-	0.0%
Capital Improvement Projects		9,632,216	5,293,717	14,400,000	19,214,996	12,000,000	126.7%
Facility Notes Payable		-	-	-	-	-	0.0%
GRAND TOTAL		\$ 353,456,609	\$ 361,512,401	\$ 381,452,247	\$ 379,533,308	\$ 396,349,140	9.6%
EXPENDITURES							
Operating Fund	3,849.7	\$ 295,261,594	\$ 304,853,775	\$ 313,156,216	\$ 312,288,461	\$ 324,728,848	6.5%
Workers' Compensation	-	1,223,925	1,451,339	2,323,500	1,702,393	2,323,500	60.1%
Textbook Fund	-	781,828	1,313,546	1,959,962	1,355,045	2,088,646	58.1%
Grant Fund	306.7	25,905,510	26,099,188	30,174,069	27,526,651	34,784,646	33.3%
Child Nutrition Services	394.0	18,687,474	18,927,231	19,622,000	19,659,197	20,607,000	8.9%
Adult Education	1.5	218,431	457,834	379,888	490,310	379,888	-17.0%
State Construction	-	284,382	6,406	70,763	-	-	-100.0%
Capital Improvement Projects	-	5,137,905	8,035,167	14,400,000	12,063,166	12,000,000	49.3%
Facility Notes Payable	-	418,224	-	-	-	-	0.0%
GRAND TOTAL	4,551.9	\$ 347,919,272	\$ 361,144,486	\$ 382,086,398	\$ 375,085,223	\$ 396,912,528	9.9%

Summary of Net Increase (Decrease) in Fund Balance - All Funds

	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Operating Fund						
Revenue	\$ 295,261,594	\$ 304,927,773	\$ 313,156,216	\$ 312,288,461	\$ 324,728,848	3.7%
Expenditures	(295,261,594)	(304,853,775)	(313,156,216)	(312,288,461)	(324,728,848)	3.7%
Net Increase (Decrease)	\$ -	\$ 73,998	\$ -	\$ -	\$ -	0.0%
Workers' Compensation Fund						
Revenue	\$ 1,415,986	\$ 3,078,926	\$ 1,925,000	\$ 1,866,142	\$ 1,925,000	0.0%
Expenditures	(1,223,925)	(1,451,339)	(2,323,500)	(1,702,393)	(2,323,500)	0.0%
Net Increase (Decrease)	\$ 192,061	\$ 1,627,587	\$ (398,500)	\$ 163,749	\$ (398,500)	0.0%
Textbook Fund						
Revenue	\$ 2,117,855	\$ 1,956,490	\$ 1,959,962	\$ 1,950,551	\$ 2,076,630	6.0%
Expenditures	(781,828)	(1,313,546)	(1,959,962)	(1,355,045)	(2,076,630)	6.0%
Net Increase (Decrease)	\$ 1,336,027	\$ 642,944	\$ -	\$ 595,506	\$ -	0.0%
Grants						
Revenue	\$ 25,905,510	\$ 26,099,188	\$ 30,174,069	\$ 27,526,651	\$ 34,784,646	15.3%
Expenditures	(25,905,510)	(26,099,188)	(30,174,069)	(27,526,651)	(34,784,646)	15.3%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Child Nutrition Services						
Revenue	\$ 18,904,314	\$ 19,824,813	\$ 19,622,000	\$ 16,281,120	\$ 20,607,000	5.0%
Expenditures	(18,687,474)	(18,927,231)	(19,622,000)	(19,659,197)	(20,607,000)	5.0%
Net Increase (Decrease)	\$ 216,840	\$ 897,582	\$ -	\$ (3,378,077)	\$ -	0.0%
Adult Education						
Revenue	\$ 219,134	\$ 331,494	\$ 215,000	\$ 405,387	\$ 215,000	0.0%
Expenditures	(218,431)	(457,834)	(379,888)	(490,310)	(379,888)	0.0%
Net Increase (Decrease)	\$ 703	\$ (126,340)	\$ (164,888)	\$ (84,923)	\$ (164,888)	0.0%
State Construction						
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditures	(284,382)	(6,406)	(70,763)	-	-	-100.0%
Net Increase (Decrease)	\$ (284,382)	\$ (6,406)	\$ (70,763)	\$ -	\$ -	-100.0%
Capital Improvement Projects (includes General Obligation Bond Fund)						
Revenue	\$ 9,632,216	\$ 5,293,717	\$ 14,400,000	\$ 19,214,996	\$ 12,000,000	-16.7%
Expenditures	(5,137,905)	(8,035,167)	(14,400,000)	(12,063,166)	(12,000,000)	-16.7%
Net Increase (Decrease)	\$ 4,494,311	\$ (2,741,450)	\$ -	\$ 7,151,830	\$ -	0.0%
Facility Notes Payable						
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditures	(418,224)	-	-	-	-	0.0%
Net Increase (Decrease)	\$ (418,224)	\$ -	\$ -	\$ -	\$ -	0.0%
All Funds						
Revenue	\$ 353,456,609	\$ 361,512,401	\$ 381,452,247	\$ 379,533,308	\$ 396,337,124	5.0%
Expenditures	(347,919,273)	(361,144,486)	(382,086,398)	(375,085,223)	(396,900,512)	4.9%
Net Increase (Decrease)	\$ 5,537,336	\$ 367,915	\$ (634,151)	\$ 4,448,085	\$ (563,388)	-11.7%

No significant changes requiring explanation.

*Fund balances exclude outstanding encumbrances at year end. Outstanding encumbrances are treated as expenditures for budgetary purposes for Operating Fund only.

Inter-fund transfer are budgeted as expenditures in the transfer from fund and revenue in the transfer to fund.
Newport News Public Schools does not have Other Sources of Funds nor Other Uses of Funds.

Summary of Expenditures by Object - All Funds

Fiscal Year 2020-21

(\$ in millions)

Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes	Total
Personnel Costs											
Administrators	63.4	\$ 5.7	\$ -	\$ -	\$ 0.4	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ 6.3
Board Members	-	0.1	-	-	-	-	-	-	-	-	\$ 0.1
Superintendent	1.0	0.2	-	-	-	-	-	-	-	-	\$ 0.2
Assistant Superintendents	3.0	0.5	-	-	-	-	-	-	-	-	\$ 0.5
Teachers	2,103.6	109.7	-	-	8.2	-	-	-	-	-	\$ 117.9
Media Specialists	44.0	2.7	-	-	-	-	-	-	-	-	\$ 2.7
School Counselors	96.5	5.3	-	-	0.5	-	-	-	-	-	\$ 5.8
Principals	41.1	3.7	-	-	0.3	-	-	-	-	-	\$ 4.0
Asst Principals	76.8	5.5	-	-	0.2	-	-	-	-	-	\$ 5.7
Other Professionals	123.3	7.5	-	-	0.8	0.1	0.0	-	-	-	\$ 8.4
School Nurses	52.5	2.3	-	-	-	-	-	-	-	-	\$ 2.3
Tech Development Pers	22.0	1.7	-	-	-	-	-	-	-	-	\$ 1.7
Technical Personnel	42.7	1.6	-	-	0.2	-	-	-	-	-	\$ 1.7
Tech Support Personnel	36.0	2.1	-	-	0.1	-	-	-	-	-	\$ 2.1
Security Officers	66.0	1.9	-	-	-	-	-	-	-	-	\$ 1.9
Clerical Support	217.3	6.7	-	-	0.2	0.1	0.0	-	-	-	\$ 7.2
Instructional/Nurse Assts	407.0	7.4	-	-	4.8	-	-	-	-	-	\$ 12.2
Trades Personnel	97.0	4.7	-	-	-	-	-	-	-	-	\$ 4.7
Bus Drivers	340.0	7.6	-	-	-	-	-	-	-	-	\$ 7.6
Laborer Salaries	3.0	0.1	-	-	-	-	-	-	-	-	\$ 0.1
Service Personnel	715.9	7.7	-	-	-	5.1	-	-	-	-	\$ 12.8
Substitutes Daily		2.4	-	-	0.4	-	-	-	-	-	\$ 2.8
Part-time Teachers (Hrly)		1.7	-	-	2.6	-	0.2	-	-	-	\$ 4.6
Part-time Media Specialists		0.0	-	-	-	-	-	-	-	-	\$ 0.0
Part-time Counselors		0.0	-	-	0.0	-	-	-	-	-	\$ 0.0
Part-time Principals		0.1	-	-	-	-	-	-	-	-	\$ 0.1
Part-time Assistant Principals		0.0	-	-	-	-	-	-	-	-	\$ 0.0
Part-time Other Professionals		0.2	-	-	0.0	-	0.0	-	-	-	\$ 0.2
Part-time School Nurses		0.0	-	-	0.0	-	-	-	-	-	\$ 0.0
Part-time Support Staff		0.2	-	-	0.1	-	-	-	-	-	\$ 0.2
Part-time (OT) Security Officers		0.4	-	-	0.0	-	-	-	-	-	\$ 0.5
Part-time (OT) Clerical Support		0.1	-	-	0.0	-	0.0	-	-	-	\$ 0.2
Part-time Instructional Assistants		0.3	-	-	0.0	-	-	-	-	-	\$ 0.3
Part-time (OT) Trades Personnel		0.1	-	-	-	-	-	-	-	-	\$ 0.1
Bus Drivers Overtime		1.3	-	-	-	-	-	-	-	-	\$ 1.3
Bus Drivers contract to 40 hrs		1.3	-	-	-	-	-	-	-	-	\$ 1.3
Part-time (OT) Service Personnel		0.5	-	-	0.1	0.4	-	-	-	-	\$ 1.0
Part-time Cafeteria Monitors		0.2	-	-	-	-	-	-	-	-	\$ 0.2
Bus Assistants + 25 hrs under 40 hrs		0.3	-	-	-	-	-	-	-	-	\$ 0.3
Supplemental Salaries		2.6	-	-	0.3	-	-	-	-	-	\$ 2.9
Sub-total: Personnel Costs	4,551.9	\$ 196.5	\$ -	\$ -	\$ 19.4	\$ 5.9	\$ 0.3	\$ -	\$ -	\$ -	\$ 222.1

Summary of Expenditures by Object - All Funds

Fiscal Year 2020-21

(\$ in millions)

Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes	Total	
Benefits												
FICA		\$ 15.0	\$ -	\$ -	\$ 3.7	\$ 0.4	\$ 0.0	\$ -	\$ -	\$ -	\$ 19.2	
VRS Retirement		20.0	-	-	0.6	0.1	0.0	-	-	-	20.7	
VRS Retirement - Hybrid Plan		7.6	-	-	0.1	0.1	-	-	-	-	7.7	
Health Insurance		7.7	-	-	1.0	0.9	0.0	-	-	-	9.6	
VRS Group Life Insurance		21.0	-	-	0.1	0.1	0.0	-	-	-	21.3	
Disability Insurance		2.6	-	-	0.0	0.0	0.0	-	-	-	2.7	
Unemployment Insurance		0.4	-	-	-	-	-	-	-	-	0.4	
Worker's Compensation		0.1	-	-	0.2	0.1	0.0	-	-	-	0.3	
VRS Retiree Health Care Credit		1.3	-	-	0.1	0.0	0.0	-	-	-	1.4	
Retirement - City		2.0	-	-	0.2	0.5	0.0	-	-	-	2.7	
Retirement - OPEB		4.6	-	-	0.2	0.2	0.0	-	-	-	5.0	
Other Benefits		0.2	-	-	0.0	-	-	-	-	-	0.2	
Indemnity Payments		-	0.3	-	-	-	-	-	-	-	0.3	
Sub-total: Fringe Benefits		\$ 82.3	\$ 0.3	\$ -	\$ 6.2	\$ 2.3	\$ 0.0	\$ -	\$ -	\$ -	\$ 91.2	
Non-Personnel Expenditures												
Contract Services		\$ 11.8	\$ 1.6	\$ 0.0	\$ 3.5	\$ 0.4	\$ 0.0	\$ -	\$ -	\$ -	\$ 17.3	
Contract Services - Daily Substitutes		-	-	-	0.0	-	-	-	-	-	0.0	
Transportation - Private Carriers		0.1	-	-	-	-	-	-	-	-	0.1	
Tuition Paid		0.0	-	-	-	-	-	-	-	-	0.0	
Internal Services		(0.4)	0.0	-	0.8	0.0	0.0	-	-	-	0.4	
Telecommunications		0.6	-	-	-	-	-	-	-	-	0.6	
Utilities		6.4	-	-	0.3	0.0	-	-	-	-	6.7	
Postage		0.1	-	-	-	0.0	-	-	-	-	0.1	
Insurance		1.3	0.1	-	-	0.0	-	-	-	-	1.5	
Leases and Rental		1.3	-	-	-	-	-	-	-	-	1.3	
Student Fees		0.1	-	-	0.0	-	-	-	-	-	0.1	
Local Mileage		0.2	-	-	0.1	0.0	0.0	-	-	-	0.3	
Professional Development		0.5	-	-	0.3	0.0	0.0	-	-	-	0.8	
Support To Other Entities		0.1	-	-	-	-	-	-	-	-	0.1	
Dues and Memberships		0.2	-	-	0.0	-	-	-	-	-	0.2	
Other Miscellaneous Expenses		0.0	0.3	-	0.0	0.0	-	-	-	-	0.3	
Indirect Cost		-	-	-	0.5	0.4	-	-	-	-	0.8	
Materials and Supplies		3.0	-	0.0	0.8	0.3	0.0	-	-	-	4.1	
Uniforms and Wearing Apparel		0.1	-	-	-	0.0	-	-	-	-	0.2	
Food Supplies		0.1	-	-	0.1	8.6	-	-	-	-	8.9	
Food Services Supplies		-	-	-	-	0.4	-	-	-	-	0.4	
USDA Food Commodities		-	-	-	-	1.2	-	-	-	-	1.2	
Vehicle & Powered Equip Fuels		1.4	-	-	-	0.0	-	-	-	-	1.4	
Vehicle & Powered Equip Supplies		0.9	-	-	-	-	-	-	-	-	0.9	
Textbook Adoption		-	-	1.7	-	-	-	-	-	-	1.7	
Textbook Maintenance		-	-	0.3	-	-	-	-	-	-	0.3	
Educational Materials		2.2	-	-	0.7	-	0.0	-	-	-	2.9	
Teacher Supply Allocation		0.1	-	-	-	-	-	-	-	-	0.1	
Tech Software/On-Line Content		1.6	-	-	0.0	-	-	-	-	-	1.6	
Tech Hardware: Non-Capitalized		0.1	-	-	1.9	-	-	-	-	-	2.0	
Tuition Pymt to Joint Operations		8.1	-	-	0.0	-	-	-	-	-	8.1	
Capital Outlay: Replacement		2.6	-	-	0.0	1.1	-	-	12.0	-	15.7	
Capital Outlay: Additions		0.6	-	-	0.1	0.0	0.0	-	-	-	0.7	
Facility Notes Payable		1.3	-	-	-	-	-	-	-	-	1.3	
Capitalized Lease - Copiers		0.5	-	-	-	-	-	-	-	-	0.5	
Fund Transfers - City		1.1	-	-	-	-	-	-	-	-	1.1	
Sub-Total: Non-Personnel Costs		\$ 45.9	\$ 2.0	\$ 2.1	\$ 9.2	\$ 12.4	\$ 0.0	\$ -	\$ 12.0	\$ -	\$ 83.7	
Grand Total		4,551.9	\$ 324.7	\$ 2.3	\$ 2.1	\$ 34.8	\$ 20.6	\$ 0.4	\$ -	\$ 12.0	\$ -	\$ 396.9

Revenues



Pursuant to state law, Newport News Public Schools (NNPS) is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to NNPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules and allocated the debt related to schools as part of local revenue until FY 2018. Beginning in FY 2019, debt service is not allocated as part of the local revenue.

NNPS receives operating budget revenues from three primary sources – State aid for public education, funds transferred from the City of Newport News and federal sources. NNPS also receives a small amount of revenue from non-resident tuition, and fees and receipts from athletic activities.

In FY 2021, NNPS expects to receive \$324.7 million to support the operation of the school division. This represents an increase of approximately \$11.6 million or 3.7% from the FY 2020 budget.

State Revenue (\$206.3 million)

State revenue will increase by \$9.0 million or 4.5% from FY 2020. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index in an effort to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2842 for the 2020 – 2022 biennium as compared to 0.2781 for the 2018 – 2020 biennium. This means that the City of Newport News is required to pay 28% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News as it does in all other school divisions throughout the State.

City Revenue (\$113.4 million)

The FY 2021 City revenue will increase by \$2.5 million or 2.3% from FY 2020. It represents 34.9% of the NNPS operating budget. City revenue for FY 2021 is in the General Fund and is the City's local support for education. Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue.

Revenues



Federal Revenue (\$3.1 million)

Federal revenue is projected to increase in FY2021 by \$0.6 million or 2.1% from FY 2020. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing.

The Federal government is exempt from paying taxes on its property. Therefore, Federal property located within a community imposes a financial burden on local taxpayers. Congress created the Impact Aid Program to reimburse school districts for lost local tax revenue. Our military connected students represent 17% of our student population and we receive impact aid funding for those connected students.

Other Revenue (\$1.9 million)

Other revenue includes E-Rate, non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property. The FY 2020 Other Revenue is projected to be up \$.5 million, or 2.5% from FY2020 primarily due to the revenue from indirect costs.

Indirect cost rates are used by school divisions to recover the indirect costs associated with the administration of federal grants. The U.S. Department of Education approved the methodology used by the Virginia Department of Education (DOE) to calculate the indirect cost rates used by school divisions. Each year the Virginia DOE calculates the indirect cost rates based on the Annual School Report expenditure data.

Projected Operating Revenue

Fiscal Year 2021

Description	FY2018 Actuals	FY2019 Actuals	FY2020 Budget	FY 2020 Actuals	FY2021 Budget	Inc (Dec)	% Chg
Based on March 31 ADM*	26,873	26,916	26,964	27,164	27,151	187	1.0%
STATE REVENUE							
SOQ Programs							
Basic Aid	\$ 85,276,539	\$ 89,785,572	\$ 89,474,611	\$ 88,405,253	\$ 96,068,736	\$ 6,594,125	7.4%
Sales Tax	28,130,816	29,191,711	31,315,491	31,563,485	32,251,080	935,589	3.0%
Vocational Education	617,338	718,941	720,217	716,758	1,010,604	290,387	40.3%
Gifted Education	926,007	971,541	973,266	968,592	1,010,604	37,338	3.8%
Special Education	10,706,955	11,075,571	11,095,228	11,041,949	11,680,246	585,018	5.3%
Prevention, Intervention & Remediation	5,363,123	5,149,169	5,158,308	5,133,538	5,500,016	341,708	6.6%
VRS Retirement (including RHCC)	12,385,343	12,221,990	12,282,612	12,223,631	13,740,323	1,457,711	11.9%
Social Security	5,401,707	5,537,786	5,567,079	5,540,346	5,888,710	321,631	5.8%
Group Life	366,544	369,186	369,841	368,065	408,128	38,287	10.4%
English as a Second Language	1,078,314	1,279,728	1,471,081	1,287,196	1,512,681	41,600	2.8%
Remedial Summer School	1,504,131	1,674,283	1,708,354	1,726,500	1,875,264	166,910	9.8%
Subtotal: SOQ Programs	\$ 151,756,817	\$ 157,975,478	\$ 160,136,088	\$ 158,975,313	\$ 170,946,392	\$ 10,810,304	6.8%
Incentive Programs							
Special Education - Regional Tuition	\$ -	\$ -	\$ 3,771,191	\$ -	\$ -	\$ (3,771,191)	-100.0%
At-Risk(Split funded-lottery)	3,092,077	-	1,873,748	-	6,137,709	4,263,961	227.6%
Virginia Preschool Initiative	-	-	-	-	4,831,537	4,831,537	100.0%
Compensation Supplement	866,252	-	5,565,054	5,517,106	-	(5,565,054)	-100.0%
Subtotal: Incentive Programs	\$ 3,958,329	\$ -	\$ 11,209,993	\$ 5,517,106	\$ 10,969,246	\$ (240,747)	-2.1%
Categorical Programs							
Special Education - Homebound	\$ 139,075	\$ 122,922	\$ 123,537	\$ 136,505	\$ 137,279	\$ 13,742	11.1%
Subtotal: Categorical Programs	\$ 139,075	\$ 122,922	\$ 123,537	\$ 136,505	\$ 137,279	\$ 13,742	11.1%
Lottery Funded Programs							
Foster Care	\$ 89,480	\$ 130,758	\$ 150,020	\$ 130,828	\$ 137,136	\$ (12,884)	-8.6%
At-Risk (Split funded -Incentive)	2,448,476	5,951,702	4,701,272	6,592,751	2,932,564	(1,768,708)	-37.6%
Virginia Preschool Initiative	4,326,783	4,575,873	4,548,472	4,548,472	-	(4,548,472)	-100.0%
Early Reading Intervention	691,506	687,712	682,885	832,493	875,366	192,481	28.2%
Mentor Teacher Program	40,128	34,652	27,652	42,599	31,599	3,947	14.3%
K-3 Primary Class Size Reduction	6,365,948	6,847,575	6,809,906	6,933,396	7,164,112	354,206	5.2%
SOL Algebra Readiness	512,037	523,489	520,933	558,510	593,357	72,424	13.9%
Alternative Education	1,111,374	1,128,184	1,210,440	1,210,440	1,184,711	(25,729)	-2.1%
Special Education - Regional Tuition	3,742,264	3,715,409	-	3,958,919	3,959,751	3,959,751	0.0%
Career and Technical Education	165,380	219,305	167,455	181,485	202,665	35,210	21.0%
Supplemental Lottery PPA	5,293,094	7,075,735	7,089,999	7,090,287	7,207,630	117,631	1.7%
English as a Second Language	-	-	-	-	-	-	0.0%
Subtotal: Lottery Funded Programs	\$ 24,786,470	\$ 30,890,394	\$ 25,909,034	\$ 32,080,180	\$ 24,288,891	\$ (1,620,143)	-6.3%
Other State Revenue							
Other State Agencies	\$ -	\$ -	\$ 5,000	\$ 1,734	\$ 5,000	\$ -	0.0%
Subtotal: Other State Revenue	\$ -	\$ -	\$ 5,000	\$ 1,734	\$ 5,000	\$ -	0.0%
TOTAL: STATE REVENUE	\$ 180,640,690	\$ 188,988,794	\$ 197,383,652	\$ 196,710,838	\$ 206,346,808	\$ 8,963,156	4.5%

Projected Operating Revenue

Fiscal Year 2021

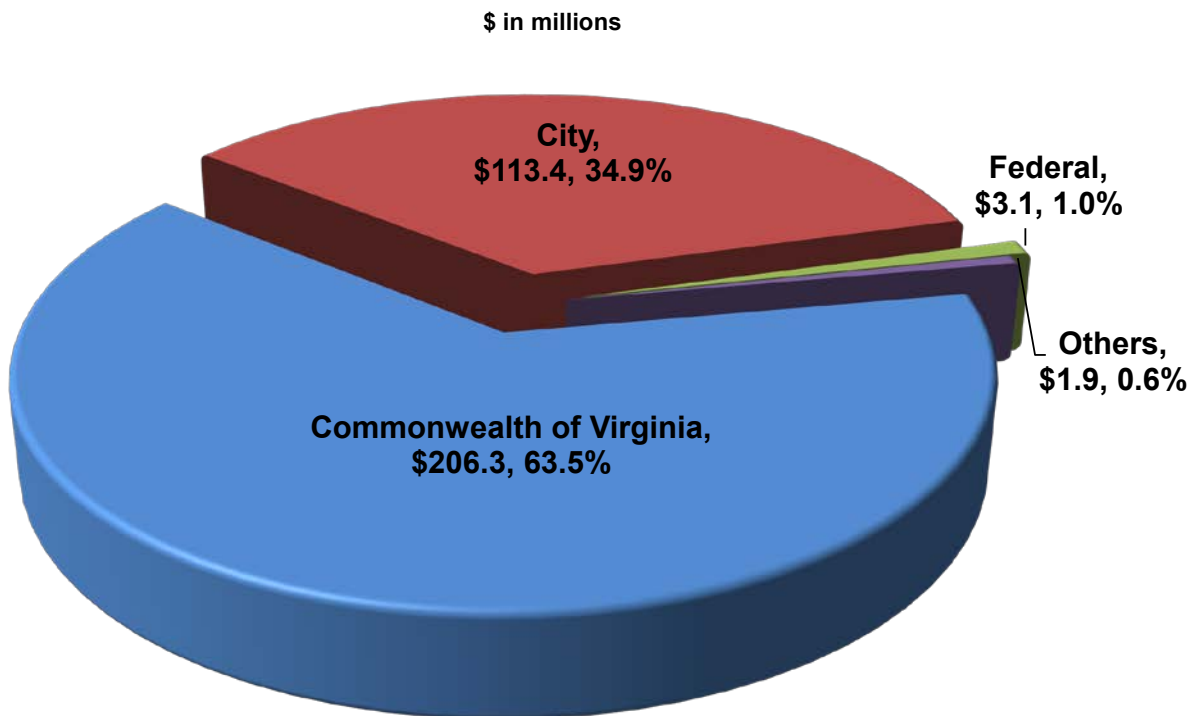
Description	FY2018 Actuals	FY2019 Actuals	FY2020 Budget	FY 2020 Actuals	FY2021 Budget	Inc (Dec)	% Chg
CITY REVENUE**							
For Operations	\$ 110,169,923	\$ 110,889,307	\$ 110,889,307	\$ 110,889,307	\$ 113,389,307	\$ 2,500,000	2.3%
TOTAL: CITY REVENUE	\$ 110,169,923	\$ 110,889,307	\$ 110,889,307	\$ 110,889,307	\$ 113,389,307	\$ 2,500,000	2.3%
FEDERAL REVENUE							
Carl Perkins Secondary Reserve	\$ 4,894.51	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Impact Aid (PL 874)	1,780,341	2,026,757	1,678,620	1,449,097	1,678,620	-	0.0%
Impact Aid (Special Education)	96,730	437,407	405,360	174,111	405,360	-	0.0%
ROTC Reimbursements	303,951	323,799	380,822	307,637	325,000	(55,822)	-14.7%
Medicaid Reimbursements	713,289	700,748	580,000	441,675	700,000	120,000	20.7%
	-	-	-	4,549	-	-	0.0%
TOTAL: FEDERAL REVENUE	\$ 2,899,206	\$ 3,488,711	\$ 3,044,802	\$ 2,377,069	\$ 3,108,980	\$ 64,178	2.1%
OTHER REVENUE							
Tuition from Private Sources							
Summer Schools	\$ 155,812	\$ 144,386	\$ 159,550	\$ 155,672	\$ 159,550	\$ -	0.0%
Out of District	45,188	50,407	47,331	32,397	47,331	-	0.0%
Special Fees from Students	55,490	55,540	65,000	47,895	63,000	(2,000)	-3.1%
Textbooks Lost and Damaged	10,192	4,147	11,000	1,930	5,000	(6,000)	-54.5%
Sale of Equipment	107,917	52,271	125,266	179,187	125,266	-	0.0%
Rents	57,334	54,906	81,079	45,741	60,000	(21,079)	-26.0%
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	-	0.0%
Rebates	117,637	49,418	110,256	56,584	70,000	(40,256)	-36.5%
Athletic Receipts	123,517	128,177	136,154	109,809	130,000	(6,154)	-4.5%
Cell Tower Leases	228,429	200,293	270,046	243,184	290,000	19,954	7.4%
E-Rate	118,209	298,250	346,106	252,776	251,106	(95,000)	-27.4%
Indirect Costs	410,933	415,359	420,698	664,729	600,000	179,302	42.6%
Miscellaneous Fees	83,618	70,307	28,469	150,649	45,000	16,531	58.1%
Appropriated Fund Balance	-	-	-	333,194	-	-	0.0%
TOTAL: OTHER REVENUE	\$ 1,551,775	\$ 1,560,960	\$ 1,838,455	\$ 2,311,247	\$ 1,883,753	\$ 45,298	2.5%
GRAND TOTAL: ALL SOURCES	\$ 295,261,594	\$ 304,927,773	\$ 313,156,216	\$ 312,288,461	\$ 324,728,848	\$ 11,572,632	3.7%

FY2021 Budget ADM based on Weldon Cooper 5-year projection.

City revenue previously included debt service but by agreement of the city that has been excluded. Previous years have been restated to exclude the debt service that we previously included in city revenue for comparability.

Summary of Revenues

Source	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 180,640,690	\$ 188,988,794	\$ 197,383,652	\$ 196,710,838	\$ 206,346,808	\$ 8,963,156	4.5%	63.5%
City	\$ 110,169,923	\$ 110,889,307	\$ 110,889,307	\$ 110,889,307	\$ 113,389,307	\$ 2,500,000	2.3%	34.9%
Federal	\$ 2,899,206	\$ 3,488,711	\$ 3,044,802	\$ 2,377,069	\$ 3,108,980	\$ 64,178	2.1%	1.0%
Others	\$ 1,551,775	\$ 1,560,960	\$ 1,838,455	\$ 2,311,247	\$ 1,883,753	\$ 45,298	2.5%	0.6%
Grand Total	\$ 295,261,594	\$ 304,927,773	\$ 313,156,216	\$ 312,288,461	\$ 324,728,848	\$ 11,572,632	3.7%	100.0%



Expenditures



The FY 2021 school division operating budget reflects an increase of \$11.6 million or 3.7% increase from FY 2020. Changes in expenditures are as follows:

Increases in cost:

- 1% increase for staff remains in budget; however, will be reconsidered after state revenue update
- Virginia, retirement, health credit and life insurance increases

The increases outlined above are partially offset by:

- Staff turnover projections
- Reclassification of some vacant positions

Health insurance increases for calendar year 2021

- Health Plan cost increase due to increase in claims cost per member
 - Offset by increase in employer premiums
- No increase in co-pays or deductibles

Program impact:

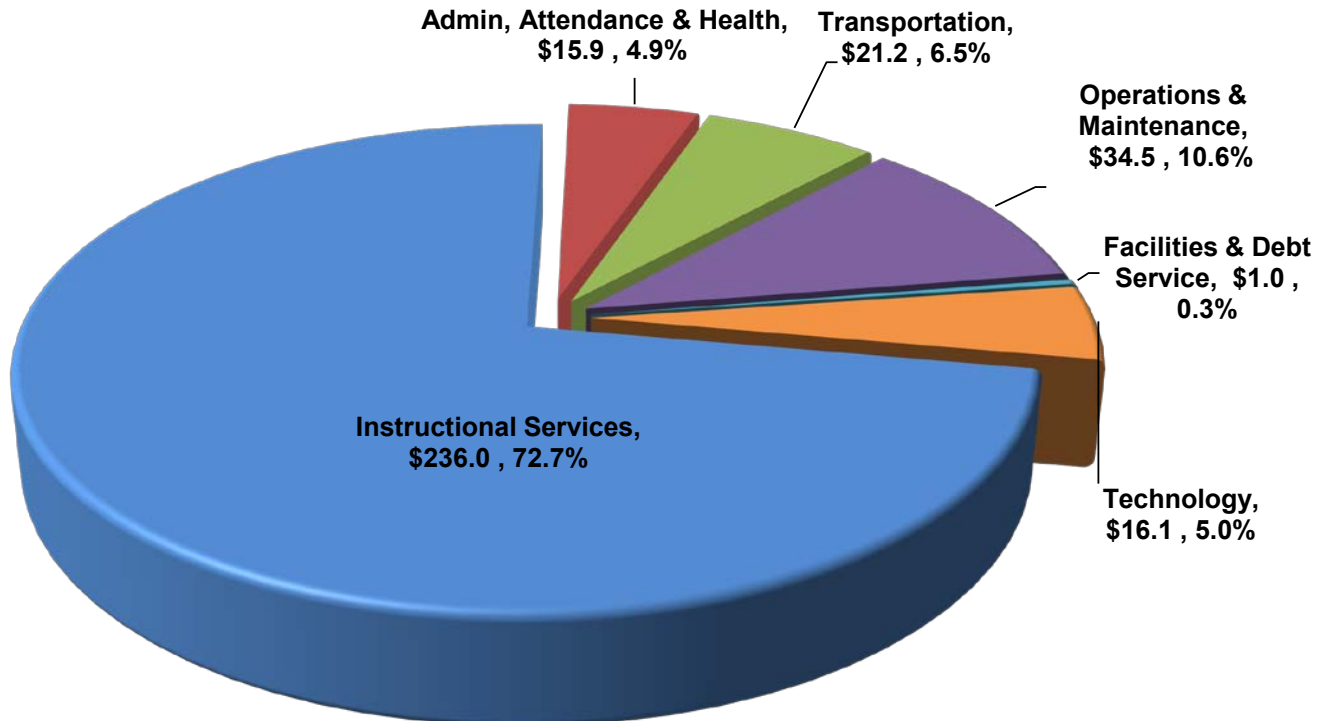
- Pre-K student enrollment trend show increase of 71 students
- Special education student enrollment trend show increase of 154 students
- We are anticipating an increase of 72 ELL students. With the addition of ESL support staff and 3 ESL teachers the division will be able to maintain support and the per pupil ratio of 1:31 with the increase in students
- Additional licensed clinical social workers, psychologists, and a youth development specialist to work with students and parents to support mental health issues
- Additional technology support specialist to provide support the use of 1:1 computing in the classroom environment
- Replacement of Smart board technology in Pre-K and kindergarten classrooms to support different learning styles

Summary of Expenditures

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	%	%
	2021B	Actuals	Actuals	Budget	Actuals	Budget	Chg	Budget
Instructional Services	2,716.4	\$ 211,800,190	\$ 217,843,960	\$ 230,608,383	\$ 220,715,729	\$ 236,010,059	2.3%	72.7%
Administration, Attendance and Health	173.5	13,596,093	14,527,333	15,041,779	14,902,032	15,874,389	5.5%	4.9%
Transportation	486.5	19,470,525	21,723,217	21,082,277	19,461,550	21,154,320	0.3%	6.5%
Operations and Maintenance	378.4	34,456,739	32,214,738	32,475,762	32,954,832	34,530,249	6.3%	10.6%
Facilities	-	1,105,180	3,093,334	-	2,669,538	-	0.0%	0.0%
Debt Service and Fund Transfers	-	229,393	228,230	226,693	226,693	1,039,855	358.7%	0.3%
Technology	95.0	14,603,473	15,222,964	13,721,322	21,358,087	16,119,977	17.5%	5.0%
Grand Total	3,849.7	\$ 295,261,594	\$ 304,853,775	\$ 313,156,216	\$ 312,288,461	\$ 324,728,848	3.7%	100%

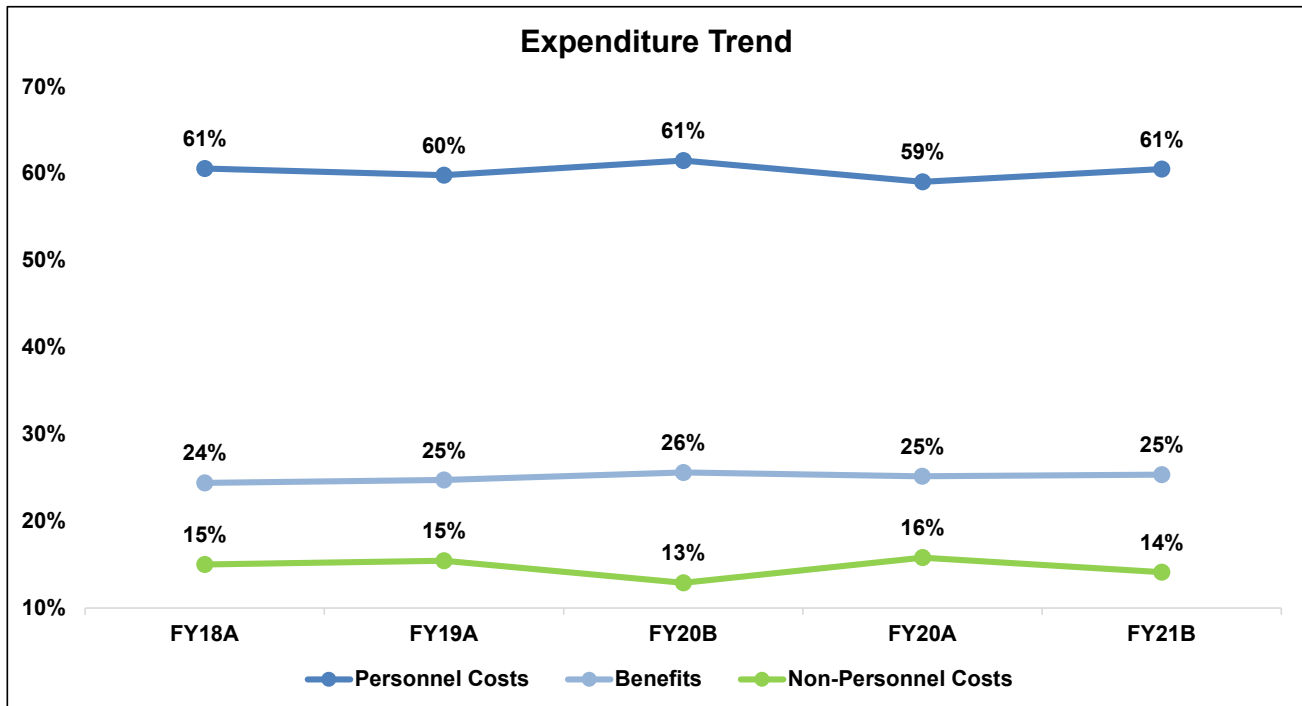
This graph depicts the breakdown of expenditures by function- spending in instruction accounts for 72.7% of total general fund costs.

\$ in millions



Summary of Expenditures by Object

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	%
	2021	Actuals	Actuals	Budget	Actuals	Budget	Chg
Board Members	-	\$ 107,000	\$ 107,000	\$ 107,000	\$ 106,607	\$ 107,000	0.0%
Superintendent	1.0	197,657	218,600	222,972	225,377	227,631	2.1%
Asst Superintendent/Chief of Staff/ Chief Academic Officer	3.0	333,291	533,289	524,915	527,334	532,040	1.4%
Administrators	168.1	14,034,192.2	14,194,131.0	14,111,882.1	14,564,703.0	14,887,356.9	5.5%
Teachers	1,973.2	101,371,958	102,764,541	108,710,609	104,515,289	109,696,187	0.9%
Other Professionals	353.7	18,365,696.9	19,271,082.5	20,253,044.9	19,590,230.8	21,021,046.7	3.8%
Support Personnel	944.8	25,309,647.9	25,869,452.1	27,496,179.2	26,549,550.8	28,747,046.6	4.5%
Security Officers	66.0	1,582,310	1,643,299	1,843,448	1,924,241	1,949,660	5.8%
Bus Drivers	340.0	6,240,409	6,477,955	7,607,865	6,592,083	7,628,823	0.3%
Other Wages		11,313,298	11,263,354	11,695,761	9,802,185	11,695,763	0.0%
Sub-total: Personnel Costs	3,849.7	\$ 178,855,460	\$ 182,342,703	\$ 192,573,675	\$ 184,397,601	\$ 196,492,554	2.0%
Sub-total: Benefits		\$ 72,052,400	\$ 75,397,728	\$ 80,179,517	\$ 78,559,410	\$ 82,312,472	2.7%
Contract Services		\$ 12,563,141	\$ 13,933,683	\$ 10,441,926	\$ 13,728,831	\$ 13,433,607	28.7%
Utilities/Fuel		7,343,651	7,150,164	7,509,256	6,311,643	7,746,478	3.2%
Other (Prof. Dev, Dues, Mileage, Internal)		1,996,988	1,783,272	2,574,364	1,888,553	2,654,940	3.1%
Materials & Supplies (Admin, Athletics, Tech, Educ M)		5,590,269	6,123,738	5,999,596	5,024,912	6,552,228	9.2%
Capital Outlay (Add/Replace)		5,664,996	7,121,925	2,095,054	11,164,534	3,164,680	51.1%
Fund Transfers		790,270	1,385,026	344,297	344,297	1,071,378	211.2%
Tuition		7,101,360	7,486,352	8,222,249	7,895,454	8,222,911	0.0%
Leases and Rentals		1,472,151	862,911	1,944,164	1,667,727	1,766,081	-9.2%
Textbooks: New Adoption		-	-	-	-	-	0.0%
Facility Notes Payable		1,830,908	1,266,273	1,272,118	1,305,499	1,311,519	3.1%
Sub-Total: Non-Personnel Costs		\$ 44,353,734	\$ 47,113,344	\$ 40,403,024	\$ 49,331,450	\$ 45,923,822	13.7%
Grand Total	3,849.7	\$ 295,261,594	\$ 304,853,775	\$ 313,156,216	\$ 312,288,461	\$ 324,728,848	3.7%



The FY 2021 budget allocates 86% of the financial resources to employee salaries and related benefits.

Summary of Expenditures by Cost Category

Description	FTEs 2021	Personnel Costs	Benefits	Non-Personnel Expenditures	Total Budget	% of Budget
Classroom Instruction	1,530.3	\$ 85,248,451.96	\$ 37,320,903	\$ 5,757,724	\$ 128,327,079	39.5%
Special Education	461.6	23,108,317	9,794,744	7,145,971	40,049,032	12.3%
Career and Technical Education	83.0	5,120,577	2,042,603	1,953,250	9,116,429	2.8%
Gifted and Talented	55.0	3,218,292	1,242,971	624,709	5,085,972	1.6%
Athletics	11.0	1,419,831	303,828	828,090	2,551,749	0.8%
Summer School	-	882,588	76,344	120,785	1,079,717	0.3%
Adult Education	2.0	122,411	39,917	-	162,328	0.0%
Non-Regular Day School	98.6	3,945,815	1,798,710	32,478	5,777,003	1.8%
Instructional Support for Students	11.0	634,310	258,881	231,205	1,124,396	0.3%
School Counseling Services	95.1	5,833,952	2,476,228	143,631	8,453,811	2.6%
School Social Workers	17.8	1,200,802	436,879	21,700	1,659,381	0.5%
Homebound Instruction	-	225,000	19,463	1,000	245,463	0.1%
Improvement of Instruction	39.0	3,337,815	1,508,813	1,800,177	6,646,805	2.0%
Media Services	77.0	3,614,202	1,614,196	429,396	5,657,794	1.7%
Office of the Principal	235.0	13,826,545	6,070,854	175,702	20,073,101	6.2%
Sub-Total: Instruction	2,716.4	\$ 151,738,908	\$ 65,005,334	\$ 19,265,818	\$ 236,010,059	72.7%
School Board Services	1.0	\$ 157,121	\$ 41,849	\$ 83,650	\$ 282,620	0.1%
Executive Administration Services	10.0	1,155,249	456,280	57,750	1,669,278	0.5%
Information Services	14.0	972,297	436,730	329,904	1,738,931	0.5%
Human Resources	23.0	1,433,057	689,202	597,802	2,720,061	0.8%
Planning Services	3.0	256,972	105,163	1,000	363,135	0.1%
Fiscal Services	17.0	1,186,750	499,753	338,749	2,025,252	0.6%
Purchasing Services	6.0	365,253	140,269	14,528	520,050	0.2%
Printing Services	4.0	238,022	112,473	(350,494)	0	0.0%
Sub-Total: Administration	78.0	\$ 5,764,720	\$ 2,481,719	\$ 1,072,889	\$ 9,319,328	2.9%
Attendance Services	14.0	\$ 771,697	\$ 316,704	\$ 3,700	\$ 1,092,101	0.3%
Health Services	62.5	2,544,685	1,050,572	159,960	3,755,217	1.2%
Psychological Services	19.0	1,266,692	409,550	31,500	1,707,743	0.5%
Sub-Total: Attendance & Health	95.5	\$ 4,583,074	\$ 1,776,826	\$ 195,160	\$ 6,555,061	2.0%
Pupil Transportation	486.5	\$ 14,399,195	\$ 4,923,678	\$ 1,831,447	\$ 21,154,320	6.5%
Sub-Total: Pupil Transportation	486.5	\$ 14,399,195	\$ 4,923,678	\$ 1,831,447	\$ 21,154,320	6.5%
Operations and Maintenance	303.4	\$ 11,005,149	\$ 4,345,912	\$ 15,219,900	\$ 30,570,960	9.4%
Security Services	68.0	2,492,053	1,067,872	92,100	3,652,025	1.1%
Warehouse Services	7.0	223,965	62,285	21,013	307,263	0.1%
Sub-Total: Operations & Maintenance	378.4	\$ 13,721,168	\$ 5,476,068	\$ 15,333,013	\$ 34,530,249	10.6%
Debt Service and Fund Transfers	-	\$ -	\$ -	\$ 1,039,855	\$ 1,039,855	0.3%
Sub-Total: Debt Transfers & Fund Transfers	-	\$ -	\$ -	\$ 1,039,855	\$ 1,039,855	0.3%
Technology	95.0	\$ 6,285,489	\$ 2,648,847	\$ 7,185,640	\$ 16,119,977	5.0%
Sub-Total: Technology	95.0	\$ 6,285,489	\$ 2,648,847	\$ 7,185,640	\$ 16,119,977	5.0%
Grand Totals	3,849.7	\$ 196,492,554	\$ 82,312,472	\$ 45,923,822	\$ 324,728,848	100.0%
Percent of Budget		61%	25%	14%	100%	

Instruction

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	%
	2021	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs							
Administrators	48.6	\$ 3,996,991	\$ 4,277,321	\$ 4,368,984	\$ 4,520,220	\$ 4,592,135	5.1%
Teachers	1,945.2	99,434,037	100,972,977	106,637,530	102,680,023	107,731,363	1.0%
Media Specialists	44.0	2,512,451	2,533,315	2,649,706	2,466,970	2,712,823	2.4%
School Counselors	89.5	4,870,273	4,970,095	5,174,555	5,230,175	5,331,720	3.0%
Principals	38.5	3,589,570	3,743,813	3,554,490	3,742,111	3,691,839	3.9%
Assistant Principals	72.0	5,535,137	5,260,491	5,125,965	5,281,333	5,501,837	7.3%
Other Professionals	24.8	1,096,108	1,276,003	1,406,828	1,421,826	1,687,664	20.0%
Technical Personnel	13.0	399,657	417,312	428,210	384,482	387,999	-9.4%
Clerical Support	169.9	4,945,366	5,259,862	5,480,297	5,315,747	5,414,347	-1.2%
Instructional Aides	271.0	6,008,801	6,046,298	6,466,856	5,851,640	7,240,773	12.0%
Substitutes Daily		2,538,617	2,731,380	2,293,998	2,816,477	2,369,533	3.3%
Part-time Teachers (Hourly)		1,691,958	1,360,747	1,719,852	1,041,722	1,719,852	0.0%
Part-time Media Specialists		-	4,613	6,960	11,191	6,960	0.0%
Part-time School Counselors		23,463	20,802	25,000	8,068	25,000	0.0%
Part-time Principals		82,658	164,687	117,491	79,292	117,491	0.0%
Part-time Assistant Principals		38,137	27,730	38,137	49,014	38,137	0.0%
Part-time Other Professionals		140,302	153,106	153,789	104,601	153,789	0.0%
Part-time School Nurses		7,032	11,887	7,032	18,293	7,032	0.0%
Part-time Support Staff		20,484	37,312	27,155	17,684	61,625	126.9%
Part-time (OT) Clerical Support		88,269	71,188	89,840	67,540	89,839	0.0%
Part-time Instructional Assistants		288,388	495,420	269,076	362,656	269,076	0.0%
Cafeteria Monitors		209,294	204,007	212,780	144,986	212,780	0.0%
Supplemental Salaries		2,215,289	2,106,494	2,473,601	1,794,735	2,375,296	-4.0%
Sub-total: Personnel Costs	2,716.4	\$ 139,732,281	\$ 142,146,861	\$ 148,728,132	\$ 143,410,787	\$ 151,738,908	2.0%
Sub-total: Benefits	-	\$ 56,288,604	\$ 58,730,720	\$ 63,713,402	\$ 61,421,152	\$ 65,005,334	2.0%
Non-Personnel Expenditures							
Contract Services		\$ 2,475,038	\$ 2,809,174	\$ 2,687,585	\$ 1,982,215	\$ 3,295,684	22.6%
Transportation - By Contract		56,043	37,526	11,000	76,825	77,000	600.0%
Tuition Paid		-	-	35,000	-	35,000	0.0%
Internal Services		1,244,321	1,256,693	1,545,669	1,163,030	1,442,534	-6.7%
Insurance		40,372	37,999	44,000	36,637	44,000	0.0%
Leases and Rental		846,798	856,915	1,343,548	1,150,295	1,257,105	-6.4%
Student Fees		48,410	42,842	60,500	50,692	82,990	37.2%
Local Mileage		124,824	128,200	145,075	92,645	142,775	-1.6%
Professional Development		159,211	181,855	169,145	155,934	222,770	31.7%
Support To Other Entities		20,000	20,000	20,000	13,000	20,000	0.0%
Dues and Memberships		135,576	129,107	173,375	64,839	165,535	-4.5%
Other Miscellaneous Expenses		49,083	31,203	8,300	7,293	8,300	0.0%
Materials and Supplies		389,228	406,837	425,869	420,786	448,789	5.4%
Uniforms and Wearing Apparel		146,515	87,371	116,892	72,876	116,892	0.0%
Food Supplies		81,083	139,336	65,800	61,472	84,700	28.7%
Educational Materials		1,604,784	2,081,077	1,959,757	1,300,691	2,161,518	10.3%
Teacher Supply Allocation		77,398	71,049	93,965	59,962	93,965	0.0%
Tech Software/On-Line Content		325,989	375,309	617,533	564,426	563,731	-8.7%
Tech Hardware: Non-Capitalized		8,887	55,123	16,070	13,016	12,770	-20.5%
Tuition Payment to Joint Operations		7,023,949	7,407,532	8,091,577	7,813,207	8,091,411	0.0%
Capital Outlay: Replacement		351,928	266,904	156,830	160,002	522,960	233.5%
Capital Outlay: Additions		218,386	213,094	45,625	294,082	45,090	-1.2%
Capitalized Lease - Copiers		351,483	331,235	333,734	329,866	330,299	-1.0%
Sub-total: Non-Personnel Costs		\$ 15,779,305	\$ 16,966,378	\$ 18,166,849	\$ 15,883,789	\$ 19,265,818	6.0%
Grand Total	2,716.4	\$ 211,800,190	\$ 217,843,960	\$ 230,608,383	\$ 220,715,729	\$ 236,010,059	2.3%

Administration, Attendance and Health

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	%
	2021	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs							
Administrators	7.0	\$ 623,451	\$ 652,047	\$ 664,262	\$ 694,647	\$ 716,816	7.9%
Board Members	-	107,000	107,000	107,000	106,607	107,000	0.0%
Superintendent	1.0	197,657	218,600	222,972	225,377	227,631	2.1%
Asst Supt/COS/Chief Acad Officer	3.0	333,291	533,289	524,915	527,334	532,040	1.4%
Teachers	-	105,218	-	-	-	-	0.0%
Other Professionals	65.0	3,783,179	4,187,425	4,358,394	4,109,384	4,657,110	6.9%
School Nurses	52.5	2,025,554	2,066,660	2,270,752	2,111,569	2,261,839	-0.4%
Technical Personnel	13.0	621,869	634,799	616,098	624,233	622,268	1.0%
Clerical Support	25.0	774,556	810,543	814,491	827,771	991,997	21.8%
Nurses Aides	7.0	149,874	154,652	163,008	161,155	162,800	-0.1%
Substitutes Daily		550	765	2,600	-	2,600	0.0%
Part-time Other Professionals		747	-	800	36	800	0.0%
Part-time Support Staff		8,709	12,917	19,348	12,695	15,348	-20.7%
Part-time (OT) Clerical Support		25,553	33,178	23,495	28,504	8,496	-63.8%
Supplemental Salaries		40,869	31,447	41,050	26,423	41,050	0.0%
Sub-total: Personnel Costs	173.5	\$ 8,798,078	\$ 9,443,324	\$ 9,829,184	\$ 9,455,735	\$ 10,347,794	5.3%
Sub-total: Benefits	-	\$ 3,621,733	\$ 3,958,925	\$ 3,850,116	\$ 4,255,118	\$ 4,258,545	10.6%
Non-Personnel Expenditures							
Contract Services		\$ 976,944	\$ 727,652	\$ 1,065,055	\$ 954,000	\$ 931,346	-12.6%
Internal Services		(698,718)	(675,648)	(800,253)	(682,166)	(685,692)	-14.3%
Telecommunications		(243)	-	350	-	-	-100.0%
Postage		85,206	93,475	119,500	118,696	109,500	-8.4%
Insurance		-	3,436	4,333	3,306	3,030	-30.1%
Student Fees		4,958	4,454	3,300	1,645	3,300	0.0%
Local Mileage		16,441	15,435	17,125	13,035	17,125	0.0%
Professional Development		58,831	79,716	91,131	86,621	98,026	7.6%
Support To Other Entities		3,425	5,074	3,800	3,915	5,000	31.6%
Dues and Memberships		46,321	59,409	55,980	30,984	55,485	-0.9%
Materials and Supplies		224,955	246,927	264,836	222,972	273,606	3.3%
Uniforms and Wearing Apparel		217	229	1,190	926	1,190	0.0%
Food Supplies		9,224	18,331	16,326	20,490	23,356	43.1%
Educational Materials		3,106	1,823	7,295	2,071	7,504	2.9%
Tech Software/On-Line Content		100,581	180,752	200,569	199,851	209,536	4.5%
Tech Hardware: Non-Capitalized		-	-	3,000	-	-	-100.0%
Capital Outlay: Replacement		34,307	16,169	18,700	18,614	19,100	2.1%
Capital Outlay: Additions		42,030	88,069	30,460	22,396	25,600	-16.0%
Capitalized Lease - Copiers		268,697	259,782	259,782	173,823	171,037	-34.2%
Sub-total: Non-Personnel Costs		\$ 1,176,282	\$ 1,125,084	\$ 1,362,479	\$ 1,191,179	\$ 1,268,049	-6.9%
Grand Total	173.5	\$ 13,596,093	\$ 14,527,333	\$ 15,041,779	\$ 14,902,032	\$ 15,874,389	5.5%

Pupil Transportation

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	%
	2021	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs							
Administrators	1.0	\$ 113,896	\$ 118,452	\$ 120,821	\$ 120,821	\$ 122,029	1.0%
Other Professionals	8.0	489,241	503,372	517,701	559,316	563,540	8.9%
Technical Personnel	9.0	433,610	450,202	457,683	459,385	462,259	1.0%
Clerical Support	4.0	124,982	131,560	134,413	127,961	135,902	1.1%
Trades Personnel	23.0	913,645	950,162	975,239	955,944	986,801	1.2%
Bus Drivers	340.0	6,240,409	6,477,955	7,607,865	6,592,083	7,628,823	0.3%
Service Personnel	101.5	1,179,090	1,195,968	1,310,920	1,197,892	1,388,579	5.9%
Part-time (OT) Clerical Support		8,278	7,596	8,300	7,241	8,300	0.0%
Part-time (OT) Trades Personnel		24,025	27,095	24,000	23,550	24,000	0.0%
Bus Drivers - Part-time (OT)		1,221,436	1,188,507	1,250,000	1,179,264	1,250,000	0.0%
Bus Drivers contract to 40 hrs		1,321,578	1,248,574	1,325,000	871,121	1,325,000	0.0%
Bus Assistants - Part-time (OT)		127,052	117,967	121,390	129,295	121,390	0.0%
Bus Assistants contract to 40 hrs		259,400	286,870	250,000	179,129	250,000	0.0%
Supplemental Salaries		156,279	148,861	132,570	106,663	132,570	0.0%
Sub-total: Personnel Costs	486.5	\$ 12,612,923	\$ 12,853,143	\$ 14,235,901	\$ 12,509,664	\$ 14,399,195	1.1%
Sub-total: Benefits	-	\$ 4,809,414	\$ 5,163,294	\$ 4,820,920	\$ 4,992,917	\$ 4,923,678	2.1%
Non-Personnel Expenditures							
Contract Services		\$ 215,664	\$ 269,925	\$ 508,432	\$ 404,736	\$ 522,262	2.7%
Internal Services		(1,146,148)	(1,305,138)	(1,263,573)	(1,032,953)	(1,325,573)	4.9%
Telecommunications		18,827	26,000	30,000	25,999	-	-100.0%
Insurance		204,539	249,834	369,668	207,535	257,999	-30.2%
Leases and Rental		4,500	4,500	4,600	4,000	5,640	22.6%
Local Mileage		339	-	675	91	675	0.0%
Professional Development		16,241	11,715	25,135	16,307	25,135	0.0%
Dues and Memberships		8,834	10,118	5,400	9,833	6,200	14.8%
Other Miscellaneous Expenses		1,000	-	-	-	-	0.0%
Materials and Supplies		37,464	38,216	30,775	33,910	30,775	0.0%
Food Supplies		150	216	200	117	200	0.0%
Vehicle & Powered Equip Fuels		1,567,675	1,578,482	1,279,040	1,241,769	1,349,111	5.5%
Vehicle & Powered Equip Supplies		927,133	906,882	900,000	874,745	880,000	-2.2%
Educational Materials		12,272	17,665	15,000	10,580	15,000	0.0%
Capital Outlay: Replacement		73,823	1,787,586	2,500	44,696	32,500	1200.0%
Fund Transfers - Buses City		105,877	110,780	117,604	117,604	31,523	-73.2%
Sub-total: Non-Personnel Costs		\$ 2,048,188	\$ 3,706,780	\$ 2,025,456	\$ 1,958,969	\$ 1,831,447	-9.6%
Grand Total	486.5	\$ 19,470,525	\$ 21,723,217	\$ 21,082,277	\$ 19,461,550	\$ 21,154,320	0.3%

Operations and Maintenance

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	%
	2021	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs							
Administrators	1.0	\$ 136,545	\$ 142,007	\$ 144,847	\$ 97,821	\$ 144,847	0.0%
Other Professionals	6.0	521,923	484,753	580,769	495,165	504,583	-13.1%
Technical Personnel	2.0	76,653	79,060	79,734	81,453	80,536	1.0%
Security Officers	66.0	1,582,310	1,643,299	1,843,448	1,924,241	1,949,660	5.8%
Clerical Support	5.0	173,821	172,335	185,721	156,060	150,294	-19.1%
Trades Personnel	69.0	2,995,890	3,235,176	3,347,529	3,457,957	3,514,004	5.0%
Laborer Salaries	3.0	127,266	130,175	132,356	138,849	133,672	1.0%
Service Personnel	226.4	5,840,163	5,658,802	6,303,756	6,148,739	6,283,420	-0.3%
Part-time Other Professionals		426	-	-	-	-	0.0%
Part-time (OT) Security Officers		250,327	291,048	424,804	232,871	426,804	0.5%
Part-time (OT) Clerical Support		574	228	1,153	694	1,153	0.0%
Part-time (OT) Trades Personnel		85,476	82,761	120,000	85,985	120,000	0.0%
Part-time (OT) Service Personnel		354,558	313,871	417,295	333,629	410,295	-1.7%
Supplemental Salaries		6,553	2,850	1,900	1,494	1,900	0.0%
Sub-total: Personnel Costs	378.4	\$ 12,152,483	\$ 12,236,367	\$ 13,583,312	\$ 13,154,957	\$ 13,721,168	1.0%
Sub-total: Benefits	-	\$ 5,055,512	\$ 5,144,409	\$ 5,362,846	\$ 5,355,344	\$ 5,476,068	2.1%
Non-Personnel Expenditures							
Contract Services		\$ 5,833,231	\$ 4,856,346	\$ 2,650,712	\$ 5,071,316	\$ 4,017,372	51.6%
Internal Services		179,164	229,026	178,516	193,041	214,396	20.1%
Utilities		5,772,425	5,559,400	6,222,716	5,066,524	6,389,567	2.7%
Insurance		990,667	878,434	921,179	902,030	1,029,046	11.7%
Leases and Rental		673	1,497	2,500	9,744	2,000	-20.0%
Local Mileage		4,891	4,457	5,400	4,478	4,950	-8.3%
Professional Development		9,534	12,379	22,950	7,349	28,540	24.4%
Dues and Memberships		1,600	1,605	1,600	-	1,600	0.0%
Materials and Supplies		1,694,315	1,603,629	1,740,707	1,581,170	1,856,883	6.7%
Uniforms and Wearing Apparel		3,058	18,602	38,100	22,084	18,220	-52.2%
Food Supplies		376	968	650	1,007	650	0.0%
Vehicle & Powered Equip Fuels		3,552	12,282	7,500	3,350	7,800	4.0%
Vehicle & Powered Equip Supplies		16,884	16,274	17,000	16,477	17,000	0.0%
Educational Materials		183	62	300	-	300	0.0%
Capital Outlay: Replacement		907,282	372,729	447,656	260,463	433,170	-3.2%
Facility Notes Payable		1,830,908	1,266,273	1,272,118	1,305,499	1,311,519	3.1%
Sub-total: Non-Personnel Costs		\$ 17,248,743	\$ 14,833,962	\$ 13,529,604	\$ 14,444,531	\$ 15,333,013	13.3%
Grand Total	378.4	\$ 34,456,739	\$ 32,214,738	\$ 32,475,762	\$ 32,954,832	\$ 34,530,249	6.3%

Facilities

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	%
	2021	Actuals	Actuals	Budget	Actuals	Budget	Chg
Non-Personnel Expenditures							
Contract Services		\$ 213,511	\$ 2,255,918	\$ -	\$ 462,770	\$ -	0.0%
Capital Outlay: Replacement		436,670	-	-	2,206,768	-	0.0%
Capital Outlay: Additions		-	382,416	-	-	-	0.0%
Fund Transfers - Achievable Dream		455,000	455,000	-	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 1,105,180	\$ 3,093,334	\$ -	\$ 2,669,538	\$ -	0.0%
Grand Total		\$ 1,105,180	\$ 3,093,334	\$ -	\$ 2,669,538	\$ -	0.0%

Debt Service and Fund Transfers

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	%
	2021	Actuals	Actuals	Budget	Actuals	Budget	Chg
Non-Personnel Expenditures							
Fund Transfers - VRS City		\$ 229,393	\$ 228,230	\$ 226,693	226,693	\$ 1,039,855	358.7%
Sub-total: Non-Personnel Costs		\$ 229,393	\$ 228,230	\$ 226,693	\$ 226,693	\$ 1,039,855	358.7%
Grand Total		\$ 229,393	\$ 228,230	\$ 226,693	\$ 226,693	\$ 1,039,855	358.7%

Technology

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	%
	2021	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs							
Administrator	1.0	\$ 38,602	\$ -	\$ 132,513	\$ 107,750	\$ 117,854	-11.1%
Teachers	28.0	1,832,703	1,791,564	2,073,079	1,835,266	1,964,824	-5.2%
Other Professionals	1.0	69,553	78,907	80,485	65,229	78,780	-2.1%
Tech Development Personnel	22.0	1,465,624	1,589,177	1,632,130	1,581,044	1,669,926	2.3%
Tech Support Personnel	38.0	1,724,839	1,761,452	1,814,424	1,860,554	2,059,894	13.5%
Clerical Support	1.0	129,050	134,110	136,486	111,512	49,022	-64.1%
Trades Personnel	4.0	222,304	228,356	230,684	237,771	235,543	2.1%
Substitutes Daily		-	-	2,700	2,556	15,000	455.6%
Part-time Support Staff		72,611	69,290	88,647	54,776	88,647	0.0%
Supplemental Salaries		4,409	10,152	6,000	10,000	6,000	0.0%
Sub-total: Personnel Costs	95.0	\$ 5,559,695	\$ 5,663,008	\$ 6,197,147	\$ 5,866,457	\$ 6,285,489	1.4%
Sub-total: Benefits		\$ 2,277,137	\$ 2,400,380	\$ 2,432,232	\$ 2,534,880	\$ 2,648,847	8.9%
Non-Personnel Expenditures							
Contract Services		\$ 1,771,353	\$ 1,849,396	2,042,258	\$ 3,352,409	\$ 3,013,311	47.5%
Internal Services		(86,815)	(89,721)	(50,258)	(99,996)	(50,258)	0.0%
Telecommunications		432,701	299,438	563,528	396,216	630,020	11.8%
Insurance		-	4,758	5,999	4,408	5,999	0.0%
Local Mileage		7,977	9,132	8,325	9,312	7,900	-5.1%
Professional Development		39,045	52,971	107,150	98,495	104,000	-2.9%
Support To Other Entities		53,986	53,746	71,872	65,332	71,500	-0.5%
Dues and Memberships		-	90	5,140	3,218	4,633	-9.9%
Materials and Supplies		271,899	241,827	263,064	288,475	416,910	58.5%
Educational Materials		-	2,438	6,800	1,636	6,800	0.0%
Tech Software/On-Line Content		594,788	571,686	658,783	660,283	803,365	21.9%
Tech Hardware: Non-Capitalized		81,137	168,857	16,000	19,449	85,200	432.5%
Capital Outlay: Replacement		3,348,366	3,957,888	1,342,043	8,079,474	1,546,060	15.2%
Capital Outlay: Additions		252,204	37,071	51,240	78,041	540,200	954.3%
Sub-total: Non-Personnel Costs		\$ 6,766,641	\$ 7,159,576	\$ 5,091,944	\$ 12,956,751	\$ 7,185,640	41.1%
Grand Total	95.0	\$ 14,603,473	\$ 15,222,964	\$ 13,721,322	\$ 21,358,087	\$ 16,119,977	17.5%

Summary of Expenditures by Function

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	%	% of
	2021	Actuals	Actual	Budget	Actuals	Budget	Chg	Budget
Classroom Instruction	1,530.3	\$ 114,354,852	\$ 117,242,241	\$ 126,541,301	\$ 119,915,625	\$ 128,327,079	1.4%	39.5%
Special Education	461.6	35,841,175	36,813,553	38,555,159	37,546,870	40,049,032	3.9%	12.3%
Career and Technical Education	83.0	7,167,460	8,342,283	8,713,823	8,759,357	9,116,429	4.6%	2.8%
Gifted and Talented	55.0	4,936,701	4,368,423	5,006,977	4,227,351	5,085,972	1.6%	1.6%
Athletics	11.0	2,461,441	2,559,264	2,609,172	2,308,761	2,551,749	-2.2%	0.8%
Summer School	-	1,176,214	1,077,670	1,079,459	883,352	1,079,717	0.0%	0.3%
Adult Education	2.0	-	159,221.9	159,960.7	160,507.8	162,328	1.5%	0.0%
Non-Regular Day School	98.6	6,019,394	6,116,584	6,314,036	5,426,687	5,777,003	-8.5%	1.8%
Instructional Support for Students	11.0	1,049,746	1,172,351	1,211,591	1,002,212	1,124,396	-7.2%	0.3%
School Counseling Services	95.1	7,580,146	7,761,151	8,105,534	8,143,390	8,453,811	4.3%	2.6%
School Social Workers	17.8	905,547	1,070,760	1,200,879	1,415,892	1,659,381	38.2%	0.5%
Homebound Instruction	-	281,571	323,197	245,463	169,302	245,463	0.0%	0.1%
Improvement of Instruction	39.0	5,537,305	5,733,088	6,077,393	6,151,071	6,646,805	9.4%	2.0%
Media Services	77.0	5,030,315	5,595,454	5,453,166	5,219,865	5,657,794	3.8%	1.7%
Office of the Principal	235.0	19,458,322	19,508,718	19,334,467	19,384,741	20,073,101	3.8%	6.2%
Sub-Total: Instruction	2,716.4	\$ 211,800,190	\$ 217,843,960	\$ 230,608,382	\$ 220,714,982	\$ 236,010,059	2.3%	72.7%
School Board Services	1.0	\$ 312,232	\$ 277,354	\$ 245,793	\$ 244,159	\$ 282,620	15.0%	0.1%
Executive Administration Svcs	10.0	1,238,639	1,613,340	1,561,882	1,620,557	1,669,278	6.9%	0.5%
Information Services	14.0	1,526,795	1,540,604	1,554,400	1,560,984	1,738,931	11.9%	0.5%
Human Resources	23.0	2,516,868	2,521,463	2,792,768	3,024,216	2,720,061	-2.6%	0.8%
Planning Services	3.0	93,297	218,349	106,551	342,813	363,135	240.8%	0.1%
Fiscal Services	17.0	1,471,429	1,672,271	1,812,916	1,874,612	2,025,252	11.7%	0.6%
Purchasing Services	6.0	491,253	531,913	543,991	445,946	520,050	-4.4%	0.2%
Printing Services	4.0	19,758	73,855	(373)	22,664	0	-100.1%	0.0%
Sub-Total: Administration	78.0	\$ 7,670,272	\$ 8,449,149	\$ 8,617,928	\$ 9,135,951	\$ 9,319,328	8.1%	2.9%
Attendance Services	14.0	\$ 808,059	\$ 978,853	\$ 1,012,804	\$ 900,406	\$ 1,092,101	7.8%	0.3%
Health Services	62.5	3,544,261	3,553,495	3,733,861	3,551,905	3,755,217	0.6%	1.2%
Psychological Services	19.0	1,605,605	1,545,836	1,677,186	1,314,516	1,707,743	1.8%	0.5%
Sub-Total: Attendance & Health	95.5	\$ 5,957,925	\$ 6,078,184	\$ 6,423,851	\$ 5,766,826	\$ 6,555,061	2.0%	2.0%
Pupil Transportation	486.5	\$ 19,470,525	\$ 21,723,217	\$ 21,082,277	\$ 19,461,550	\$ 21,154,320	0.3%	6.5%
Sub-Total: Pupil Transportation	486.5	\$ 19,470,525	\$ 21,723,217	\$ 21,082,277	\$ 19,461,550	\$ 21,154,320	0.3%	6.5%
Operations and Maintenance	303.4	\$ 31,356,291	\$ 28,962,974	\$ 28,839,105	\$ 29,303,565	\$ 30,570,960	6.0%	9.4%
Security Services	68.0	2,837,868	3,032,828	3,403,599	3,403,398	3,652,025	7.3%	1.1%
Warehouse Services	7.0	262,580	218,935	233,057	247,870	307,263	31.8%	0.1%
Sub-Total: Operations & Maintenance	378.4	\$ 34,456,739	\$ 32,214,738	\$ 32,475,762	\$ 32,954,832	\$ 34,530,249	6.3%	10.6%
Facilities		\$ 1,105,180	\$ 3,093,334	\$ -	\$ 2,669,538	\$ -	0.0%	0.0%
Sub-Total: Facilities		\$ 1,105,180	\$ 3,093,334	\$ -	\$ 2,669,538	\$ -	0.0%	0.0%
Debt Service and Fund Transfers		\$ 229,393	\$ 228,230	\$ 226,693	\$ 226,693	\$ 1,039,855	358.7%	0.3%
Sub-Total: Debt Service & Fund Transfers		\$ 229,393	\$ 228,230	\$ 226,693	\$ 226,693	\$ 1,039,855	358.7%	0.3%
Technology	95.0	\$ 14,603,473	\$ 15,222,964	\$ 13,721,322	\$ 21,358,087	\$ 16,119,977	17.5%	5.0%
Sub-Total: Technology	95.0	\$ 14,603,473	\$ 15,222,964	\$ 13,721,322	\$ 21,358,087	\$ 16,119,977	17.5%	5.0%
GRAND TOTALS	3,849.7	\$ 295,293,697	\$ 304,853,775	\$ 313,156,216	\$ 312,288,461	\$ 324,728,848	3.7%	100.0%

Classroom Instruction

All activities related to regular day school, grades K-12, dealing with direct interaction between teachers and students. Included are compensation, educational materials, and equipment for all instructional staff such as teachers and instructional assistants. Excluded are those costs associated with the following programs: Special Education, Career and Technical Education, Gifted Services, Summer School, and Non-Regular Day School (Pre-School).

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Teachers	1,452.3	\$ 73,865,896	\$ 74,913,173	\$ 78,594,426	\$ 76,209,592	\$ 79,587,188	1.3%
Technical Personnel	1.0	33,878	35,234	35,938	34,958	33,328	-7.3%
Instructional Assistants	77.0	1,266,957	1,299,867	1,516,025	1,259,439	2,050,845	35.3%
Substitutes Daily		1,899,164	1,996,880	1,633,972	2,416,915	1,682,952	3.0%
Part-time Teachers (Hourly)		288,522	209,786	398,391	101,545	398,392	0.0%
Part-time Support Staff		-	7,652	-	3,407	5,425	100.0%
Part-time Instructional Assistants		102,803	134,901	82,020	103,815	76,592	-6.6%
Supplemental Salaries		1,211,551	1,151,430	1,515,060	990,428	1,413,730	-6.7%
Sub-total: Personnel Costs	1,530.3	\$ 78,668,771	\$ 79,748,922	\$ 83,775,833	\$ 81,120,099	\$ 85,248,452	1.8%
Sub-total: Benefits		\$ 31,392,701	\$ 32,997,448	\$ 37,966,892	\$ 35,199,032	\$ 37,320,903	-1.7%
Non-Personnel Expenditures							
Contract Services		\$ 1,086,624	\$ 1,300,159	\$ 1,000,815	\$ 502,582	\$ 1,654,274	65.3%
Tuition Paid		-	-	35,000	-	35,000	0.0%
Internal Services		490,731	421,144	423,688	345,533	436,034	2.9%
Leases and Rental		833,817	840,915	1,328,725	1,150,295	1,241,105	-6.6%
Student Fees		3,963	4,228	4,450	3,647	4,450	0.0%
Local Mileage		21,115	23,993	27,325	16,953	27,325	0.0%
Professional Development		11,658	15,335	9,500	13,240	9,500	0.0%
Support To Other Entities		20,000	20,000	20,000	13,000	20,000	0.0%
Dues and Memberships		63,352	65,927	88,255	47,151	88,255	0.0%
Other Miscellaneous Expenses		45,860	28,175	5,800	4,793	5,800	0.0%
Materials and Supplies		39,372	34,270	18,025	39,708	19,525	8.3%
Uniforms and Wearing Apparel		71,545	17,154	20,092	8,507	20,092	0.0%
Food Supplies		6,951	7,674	8,500	5,541	9,000	5.9%
Educational Materials		916,026	938,562	1,011,962	648,518	1,024,137	1.2%
Teacher Supply Allocation		74,501	68,199	93,965	57,489	93,965	0.0%
Tech Software/On-Line Content		95,778	174,299	246,640	308,768	260,733	5.7%
Tech Hardware: Non-Capitalized		1,143	52,812	2,770	4,196	2,770	0.0%
Capital Outlay: Replacement		141,736	133,010	100,330	79,572	456,460	355.0%
Capital Outlay: Additions		16,104	18,780	19,000	17,134	19,000	0.0%
Capitalized Lease - Copiers		1,620	331,235	333,734	-	330,299	-1.0%
Fund Transfers - Textbook		351,483	-	-	329,866	-	0.0%
Sub-total: Non-Personnel Costs		\$ 4,293,379	\$ 4,495,871	\$ 4,798,576	\$ 3,596,494	\$ 5,757,724	20.0%
Grand Total	1,530.3	\$ 114,354,852	\$ 117,242,241	\$ 126,541,301	\$ 119,915,625	\$ 128,327,079	1.4%

Classroom Instruction

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

	FTEs
1% Salary increase	
Added 3 ESL Teachers	3.0
Added 2 ESL Support Staff	2.0

Non-Personnel Expenditures:

Contract Services: Reading/Math inventory assessments, program evaluations, and increase in Teacher Residency program

Leases and Rental: Non-renewed Aviation Lease

Materials and Supplies: New seals for High School graduation

Food Supplies: Increase in catering costs for graduation ceremonies

Tech Software/On-Line Content: Additional funding for all MS and HS to have online writing program (No Red Ink)

Capital Outlay - Replacement: Replacement of old, broken and unusable music instruments

Total Changes in FTEs

5.00

Special Education

Activities primarily for students with special needs. These special programs include pre-school, kindergarten, elementary, and secondary services for students who are intellectually, physically, emotionally and visually disabled, autistic, deaf and blind, and developmentally delayed.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Administrators	16.0	\$ 1,172,755	\$ 1,340,739	\$ 1,361,961	\$ 1,432,075	\$ 1,465,831	7.6%
Teachers	298.6	15,248,925	15,379,825	16,478,218	15,902,427	16,800,393	2.0%
Clerical Support	6.0	153,651	182,438	191,927	229,018	231,308	20.5%
Instructional Assistants	141.0	3,535,342	3,527,032	3,636,963	3,445,585	3,901,947	7.3%
Substitutes Daily		346,230	378,593	320,773	158,792	320,774	0.0%
Part-time Teachers (Hourly)		156,242	97,822	152,962	47,941	152,962	0.0%
Part-time Other Professionals		6,873	16,571	8,000	1,986	8,000	0.0%
Part-time (OT) Clerical Support		-	2,975	-	199	-	0.0%
Part-time Instructional Assistants		86,355	107,560	86,355	98,848	86,357	0.0%
Supplemental Salaries		142,212	131,817	140,745	126,263	140,745	0.0%
Sub-total: Personnel Costs	461.6	\$ 20,848,585	\$ 21,165,372	\$ 22,377,904	\$ 21,443,133	\$ 23,108,317	3.3%
Sub-total: Benefits		\$ 8,722,525	\$ 9,088,798	\$ 9,087,453	\$ 9,232,100	\$ 9,794,744	7.8%
Non-Personnel Expenditures							
Contract Services		\$ 317,496	\$ 351,317	\$ 287,600	\$ 398,231	\$ 340,000	18.2%
Transportation - By Contract		56,043	36,165	9,000	76,825	75,000	733.3%
Internal Services		91,966	130,006	168,800	160,099	138,800	-17.8%
Student Fees		4,117	-	-	-	-	0.0%
Local Mileage		29,112	36,963	40,850	25,105	40,850	0.0%
Professional Development		24,816	24,882	7,650	29,262	37,000	383.7%
Dues and Memberships		-	4,233	7,000	5,069	7,500	7.1%
Materials and Supplies		42,605	41,700	50,300	47,859	49,200	-2.2%
Educational Materials		73,401	126,021	202,340	46,254	145,194	-28.2%
Teacher Supply Allocation		447	525	-	422	-	0.0%
Tech Software/On-Line Content		23,125	49,032	42,895	33,991	42,895	0.0%
Tech Hardware: Non-Capitalized		7,745	2,311	13,300	8,820	10,000	-24.8%
Tuition Payment to Joint Operations		5,571,882	5,746,243	6,232,442	6,032,442	6,232,442	0.0%
Capital Outlay: Replacement		14,861	-	6,000	2,935	6,000	0.0%
Capital Outlay: Additions		12,449	9,985	21,625	4,323	21,090	-2.5%
Sub-total: Non-Personnel Costs		\$ 6,270,065	\$ 6,559,383	\$ 7,089,802	\$ 6,871,637	\$ 7,145,971	0.8%
Grand Total	461.6	\$ 35,841,175	\$ 36,813,553	\$ 38,555,159	\$ 37,546,870	\$ 40,049,032	3.9%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:
1% Salary increase

FTEs

Non-Personnel Expenditures:

Contract Services: Language interpreting services
 Transportation - By Contract: Transportation services for out of district student placements
 Internal Services: Decrease in field trip transportation services
 Professional Development: Conferences to support student advancement, mental health, literacy, and math support
 Dues and Memberships: Professional organization memberships
 Educational Materials: Reduction in unneeded supplemental diagnostic and specialized instructional programs
 Tech Hardware - Non-Capitalized: Fewer adaptive devices requested in 2021

Total Changes in FTEs

-

Career and Technology Education

Includes classroom and direct support activities that provide students with learning experiences in five program areas: Business and Information Technology, Family and Consumer Science, Marketing, Technology Education, and Trade and Industrial. These program areas allow students to learn academic concepts in an applied instructional setting, which prepare them for success in their chosen career field. These programs are offered to students in grades 6-12 at each of the middle and high schools.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Administrators	2.0	\$ 179,408	\$ 186,476	\$ 189,839	\$ 190,289	\$ 191,737	1.0%
Teachers	80.0	3,688,474	4,339,294	4,591,050	4,632,396	4,777,401	4.1%
Technical Personnel	1.0	41,820	43,493	44,363	41,543	41,063	-7.4%
Clerical Support		26,050	-	-	20,100	-	0.0%
Substitutes Daily		66,739	131,837	64,722	33,667	64,722	0.0%
Part-time Other Professionals		9,836	8,256	10,200	6,834	10,200	0.0%
Part-time Support Staff		2,991	2,761	3,500	2,470	3,500	0.0%
Supplemental Salaries		36,972	22,046	31,954	22,129	31,954	0.0%
Sub-total: Personnel Costs	83.0	\$ 4,052,291	\$ 4,734,164	\$ 4,935,628	\$ 4,949,427	\$ 5,120,577	3.7%
Sub-total: Benefits		\$ 1,584,853	\$ 1,836,133	\$ 1,834,971	\$ 1,959,640	\$ 2,042,603	11.3%
Non-Personnel Expenditures							
Contract Services		\$ 42,233	\$ 47,196	\$ 54,245	\$ 27,201	\$ 54,470	0.4%
Internal Services		11,170	8,751	13,820	4,310	14,620	5.8%
Local Mileage		3,732	4,103	3,900	2,654	3,900	0.0%
Professional Development		527	-	-	353	-	0.0%
Materials and Supplies		19,582	18,177	18,500	13,527	18,500	0.0%
Uniforms and Wearing Apparel		600	532	600	600	600	0.0%
Educational Materials		42,120	56,696	67,000	56,355	72,000	7.5%
Tech Software/On-Line Content		452	427	1,000	2,475	5,000	400.0%
Tuition Payment to Joint Operations		1,337,320	1,545,480	1,743,160	1,674,400	1,743,160	0.0%
Capital Outlay: Replacement		72,580	90,623	41,000	68,415	41,000	0.0%
Sub-total: Non-Personnel Costs		\$ 1,530,316	\$ 1,771,986	\$ 1,943,225	\$ 1,850,290	\$ 1,953,250	0.5%
Grand Total	83.0	\$ 7,167,460	\$ 8,342,283	\$ 8,713,823	\$ 8,759,357	\$ 9,116,429	4.6%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:
1% Salary increase

FTEs

Non-Personnel Expenditures:

Internal Services: Increase in printing services
Educational Materials: Increase in materials for Middle School CTE programs to include FACS and career investigations
Tech Software/On-Line Content: Audio software for music and sound production

Total Changes in FTEs

-

Gifted and Talented

Programs for students in grades K-12 that have been identified as gifted intellectually. Programs include Primary Gifted (P-TAG) K-2nd, the SAMS enrichment program for high-ability students (3rd-5th), and self contained classes for identified gifted students (1st-8th).

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 92,340	\$ 96,033	\$ 97,954	\$ 97,954	\$ 98,933	1.0%
Teachers	54.0	3,002,630	2,586,261	3,039,624	2,559,814	3,013,268	-0.9%
Substitutes Daily		56,055	29,060	56,190	3,719	56,191	0.0%
Part-time Teachers (Hourly)		-	-	500	-	500	0.0%
Part-time Support Staff		11,130	24,723	11,130	11,046	25,000	124.6%
Supplemental Salaries		28,007	8,838	19,175	20,000	24,400	27.2%
Sub-total: Personnel Costs	55.0	\$ 3,190,162	\$ 2,744,915	\$ 3,224,573	\$ 2,692,532	\$ 3,218,292	-0.2%
Sub-total: Benefits		\$ 1,191,338	\$ 1,058,154	\$ 1,154,757	\$ 1,104,174	\$ 1,242,971	7.6%
Non-Personnel Expenditures							
Contract Services		\$ 301,343	\$ 303,920	\$ 349,525	\$ 272,310	\$ 349,525	0.0%
Transportation - By Contract		-	1,361	2,000	-	2,000	0.0%
Internal Services		17,320	10,486	22,520	5,091	20,570	-8.7%
Leases and Rental		12,980	16,000	14,823	-	16,000	7.9%
Student Fees		-	-	-	1,275	28,540	100.0%
Local Mileage		8,706	2,202	8,900	1,152	6,900	-22.5%
Professional Development		7,992	26,965	12,525	11,296	12,525	0.0%
Dues and Memberships		36,990	19,863	30,940	2,267	2,400	-92.2%
Materials and Supplies		3,187	7,043	1,900	1,508	1,900	0.0%
Educational Materials		51,936	61,704	68,540	29,381	68,540	0.0%
Tuition Payment to Joint Operations		114,747	115,809	115,975	106,365	115,809	-0.1%
Sub-total: Non-Personnel Costs		\$ 555,201	\$ 565,354	\$ 627,648	\$ 430,645	\$ 624,709	-0.5%
Grand Total	55.0	\$ 4,936,701	\$ 4,368,423	\$ 5,006,977	\$ 4,227,351	\$ 5,085,972	1.6%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:
1% Salary increase

FTEs

Non-Personnel Expenditures:

Internal Services: Decrease in mail services
 Leases and Rental: Additional site rentals for AP exams
 Student Fees: Fees for Odyssey of the Mind State finals
 Local Mileage: Budgeting for actual level of costs
 Dues and Memberships: Student Fees for Odyssey of the Mind State finals moved to Student Fees

Total Changes in FTEs

-

Athletics

Includes activities and other competitive after-school programs such as high school and middle school sports, drama, forensics, and all other activities sponsored under the Virginia High School League.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
							Chg
Personnel Costs							
Administrators	0.5	\$ 58,233	\$ 60,562	\$ 61,773	\$ 61,773	\$ 62,391	1.0%
Athletic Directors and Trainers	10.0	610,194	640,074	657,352	646,975	658,876	0.2%
Clerical Support	0.5	35,125	35,216	37,261	21,048	20,706	-44.4%
Substitutes Daily		3,801	4,359	3,800	2,526	3,799	0.0%
Part-time Other Professionals		61,118	65,152	69,300	54,512	69,300	0.0%
Part-time (OT) Clerical Support		357	1,039	800	1,156	800	0.0%
Supplemental Salaries		613,246	621,018	603,959	485,769	603,959	0.0%
Sub-total: Personnel Costs	11.0	\$ 1,382,073	\$ 1,427,419	\$ 1,434,244	\$ 1,273,759	\$ 1,419,831	-1.0%
Sub-total: Benefits		\$ 335,654	\$ 355,879	\$ 287,538	\$ 344,810	\$ 303,828	5.7%
Non-Personnel Expenditures							
Contract Services		\$ 176,532	\$ 194,771	\$ 209,300	\$ 151,404	\$ 213,600	2.1%
Internal Services		241,648	269,945	343,390	249,675	279,790	-18.5%
Insurance		40,372	37,999	44,000	36,637	44,000	0.0%
Student Fees		31,550	30,813	30,000	43,160	30,000	0.0%
Local Mileage		3,812	2,730	4,000	3,974	4,000	0.0%
Professional Development		8,805	11,739	15,000	7,523	15,000	0.0%
Dues and Memberships		20,220	21,186	29,000	(1,864)	29,000	0.0%
Materials and Supplies		130,969	129,228	114,500	135,875	114,500	0.0%
Uniforms and Wearing Apparel		74,370	69,685	96,200	63,769	96,200	0.0%
Food Supplies		-	-	-	39	-	0.0%
Capital Outlay: Replacement		15,436	7,870	2,000	-	2,000	0.0%
Sub-total: Non-Personnel Costs		\$ 743,714	\$ 775,966	\$ 887,390	\$ 690,192	\$ 828,090	-6.7%
Grand Total	11.0	\$ 2,461,441	\$ 2,559,264	\$ 2,609,172	\$ 2,308,761	\$ 2,551,749	-2.2%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:
1% Salary increase

FTEs

Non-Personnel Expenditures:
Internal Services: Reduction in Athletic transportation

Total Changes in FTEs

-

Summer School

Activities that provide supports and opportunities for elementary and secondary students which are offered from the end of the regular school-year term to the beginning of the new school-year term. Costs include a free summer remedial program for elementary and middle school students who are not reading at grade level, and who need to develop math skills or failed the most recent Virginia's Standards of Learning (SOL) tests. Also included are tuition-supported classroom and virtual programs for high school credit-bearing courses and specialized programs such as The Summer Institute of the Arts, Outdoor Physical Education and Driver Education. An Achievable Dream elementary and secondary summer intercession is also supported.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
							Chg
Personnel Costs							
Part-time Teachers (Hourly)		\$ 870,061	\$ 659,010	\$ 821,099	\$ 647,485	\$ 821,098	0.0%
Part-time Media Specialists		-	3,614	-	6,577	-	0.0%
Part-time Assistant Principals		38,137	27,730	38,137	49,014	38,137	0.0%
Part-time School Nurses		7,032	11,887	7,032	18,293	7,032	0.0%
Part-time (OT) Clerical Support		7,148	6,854	7,148	9,208	7,149	0.0%
Part-time Instructional Assistants		9,172	121,264	9,172	39,622	9,172	0.0%
Sub-total: Personnel Costs		\$ 931,550	\$ 830,359	\$ 882,587	\$ 770,200	\$ 882,588	0.0%
Sub-total: Benefits		\$ 80,491	\$ 74,881	\$ 76,344	\$ 63,340	\$ 76,344	0.0%
Non-Personnel Expenditures							
Contract Services		\$ 49,109	\$ 10,527	\$ 10,755	\$ -	\$ 10,755	0.0%
Internal Services		16,482	13,742	17,038	2,682	17,295	1.5%
Materials and Supplies		7,745	443	29,335	9,111	29,335	0.0%
Food Supplies		62,352	120,462	42,900	30,339	42,900	0.0%
Educational Materials		28,486	27,256	20,500	7,681	20,500	0.0%
Sub-total: Non-Personnel Costs		\$ 164,174	\$ 172,430	\$ 120,528	\$ 49,813	\$ 120,785	0.2%
Grand Total		\$ 1,176,214	\$ 1,077,670	\$ 1,079,459	\$ 883,352	\$ 1,079,717	0.0%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

FTEs

Non-Personnel Expenditures:

*Summer School costs are also included in the following functions: Transportation, Custodial, Security, and SPED

Total Changes in FTEs

-

Adult Education

The Newport News Adult and Continuing Education Department is a critical part of the division's dropout recovery program. The department delivers instruction to adults in our community who did not complete a high school credential. The department offers services in two dropout recovery centers, at two elementary schools in the southeast community, in both Adult Correctional facilities as well as testing at a variety of locations across the city.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Teachers	2.0	\$ -	\$ 118,958	\$ 121,213	\$ 121,199	\$ 122,411	1.0%
Sub-total: Personnel Costs	2.0	\$ -	\$ 118,958	\$ 121,213	\$ 121,199	\$ 122,411	1.0%
Sub-total: Benefits		\$ -	\$ 40,264	\$ 38,748	\$ 39,269	\$ 39,917	3.0%
Non-Personnel Expenditures							
Internal Services		\$ -	\$ -	\$ -	\$ 40	\$ -	0.0%
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 40	\$ -	0.0%
Grand Total	2.0	\$ -	\$ 159,222	\$ 159,961	\$ 160,508	\$ 162,328	1.5%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:
1% Salary increase

FTEs

Total Changes in FTEs

-

Non-Regular Day School (Pre-School Program)

The First Step preschool program provides developmentally appropriate preparation for students to be ready to successfully enter into kindergarten. Four- and five-year-old students are engaged in activities to support their physical, emotional and cognitive development. Virginia Preschool Initiative funds are coordinated with Title I, Part A and local funds to provide this comprehensive, coordinated, quality preschool education program. First Step programs are at four centers: Denbigh, Marshall, Lee Hall and Watkins.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Administrators		\$ 37,644	\$ -	\$ -	\$ -	-	0.0%
Teachers	44.3	2,700,450	2,669,529	2,822,964	2,268,172	2,436,154	-13.7%
Principals	0.5	-	39,150	39,933	39,933	40,332	1.0%
Clerical Support	0.9	65,004	67,604	68,956	41,483	32,649	-52.7%
Instructional Assistants	53.0	1,206,503	1,219,400	1,313,867	1,146,616	1,287,981	-2.0%
Substitutes Daily		90,634	119,508	92,345	129,627	92,345	0.0%
Part-time Other Professionals		16,687	18,520	18,000	10,585	18,000	0.0%
Part-time (OT) Clerical Support		4,362	245	4,362	-	4,362	0.0%
Part-time Instructional Assistants		13,141	47,167	13,141	44,948	13,142	0.0%
Supplemental Salaries		21,650	24,290	20,850	22,870	20,850	0.0%
Sub-total: Personnel Costs	98.6	\$ 4,156,075	\$ 4,205,414	\$ 4,394,418	\$ 3,704,234	\$ 3,945,815	-10.2%
Sub-total: Benefits		\$ 1,843,338	\$ 1,893,213	\$ 1,884,981	\$ 1,706,984	\$ 1,798,710	-4.6%
Non-Personnel Expenditures							
Contract Services - Daily Subs		\$ 131	\$ -	\$ -	\$ -	-	0.0%
Internal Services		12,541	12,513	29,724	10,393	27,804	-6.5%
Local Mileage		1,549	1,453	1,600	709	1,600	0.0%
Materials and Supplies		2,902	1,515	3,314	2,028	3,074	-7.2%
Educational Materials		2,858	2,477	-	2,339	-	0.0%
Sub-total: Non-Personnel Costs		\$ 19,981	\$ 17,958	\$ 34,638	\$ 15,469	\$ 32,478	-6.2%
Grand Total	98.6	\$ 6,019,394	\$ 6,116,584	\$ 6,314,036	\$ 5,426,687	\$ 5,777,003	-8.5%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

1% Salary increase

FTEs

Non-Personnel Expenditures:

Internal Services: Decrease in student based allocation due to enrollment

Materials and Supplies: Decrease in student based allocation due to enrollment

Total Changes in FTEs

-

Instructional Support for Students

Activities designed to assess and improve the well being of students and to supplement the teaching process. This includes costs for the office of Student Leadership.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
							Chg
Personnel Costs							
Administrators		\$ 78,385	\$ 81,521	\$ 83,151	\$ -	\$ -	-100.0%
Other Professionals	7.0	440,038	455,123	466,793	431,702	492,138	5.4%
Technical Personnel	1.0	48,614	44,979	51,570	49,781	52,086	1.0%
Clerical Support	3.0	61,574	61,132	63,639	64,804	64,275	1.0%
Substitutes Daily		700	1,145	1,000	484	1,000	0.0%
Part-time Other Professionals		1,211	-	1,211	-	1,211	0.0%
Supplemental Salaries		63,551	59,473	25,800	44,258	23,600	-8.5%
Sub-total: Personnel Costs	11.0	\$ 694,073	\$ 703,373	\$ 693,163	\$ 591,029	\$ 634,310	-8.5%
Sub-total: Benefits		\$ 282,608	\$ 298,816	\$ 285,523	\$ 251,819	\$ 258,881	-9.3%
Non-Personnel Expenditures							
Contract Services		\$ 350	\$ 72,533	\$ 39,800	\$ 29,427	\$ 39,300	-1.3%
Internal Services		19,601	43,787	128,305	79,714	127,105	-0.9%
Student Fees		8,779	6,829	10,000	-	10,000	0.0%
Local Mileage		3,281	3,231	3,300	1,733	3,300	0.0%
Other Miscellaneous Expenses		3,222	2,500	2,500	2,500	2,500	0.0%
Materials and Supplies		7,615	11,015	15,000	12,659	15,000	0.0%
Food Supplies		1,765	1,495	4,000	3,459	4,000	0.0%
Educational Materials		-	323	-	-	-	0.0%
Tech Software/On-Line Content		28,450	28,450	30,000	29,873	30,000	0.0%
Sub-total: Non-Personnel Costs		\$ 73,064	\$ 170,163	\$ 232,905	\$ 159,364	\$ 231,205	-0.7%
Grand Total	11.0	\$ 1,049,746	\$ 1,172,351	\$ 1,211,591	\$ 1,002,212	\$ 1,124,396	-7.2%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

1% Salary increase

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

School Counseling Services

Activities involving counseling students and families, consulting and collaborating with other staff members on student academic and achievement issues, assisting students as they make educational and career plans, assisting students with personal and social development, providing referral assistance, and working with other staff members in planning and conducting school counseling programs for students. This category includes the costs of all professional school counselors and college career specialists.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Administrators	1.6	\$ 150,505	\$ 156,525	\$ 159,656	\$ 159,655	\$ 161,252	1.0%
School Counselors	89.5	4,870,273	4,970,095	5,174,555	5,230,175	5,331,720	3.0%
Clerical Support	4.0	164,648	170,047	172,902	173,352	174,631	1.0%
Substitutes Daily		477	-	1,979	47	1,980	0.1%
Part-time Counselors (Hourly)		-	-	25,000	-	-	-100.0%
Part-time School Counselors		23,463	20,802	-	8,068	25,000	100.0%
Part-time Other Professionals		33,499	32,610	35,000	22,558	35,000	0.0%
Part-time (OT) Clerical Support		198	-	300	-	300	0.0%
Part-time Instructional Assistants		76,103	84,404	83,000	72,516	83,000	0.0%
Supplemental Salaries		21,195	17,591	21,070	15,330	21,070	0.0%
Sub-total: Personnel Costs	95.1	\$ 5,340,361	\$ 5,452,074	\$ 5,673,462	\$ 5,681,701	\$ 5,833,952	2.8%
Sub-total: Benefits		\$ 2,164,654	\$ 2,247,419	\$ 2,204,112	\$ 2,360,250	\$ 2,476,228	12.3%
Non-Personnel Expenditures							
Contract Services		\$ 23,471	\$ 22,666	\$ 36,920	\$ 5,600	\$ 34,920	-5.4%
Internal Services		8,940	10,829	12,000	6,555	7,400	-38.3%
Local Mileage		2,389	2,518	2,500	1,505	2,500	0.0%
Professional Development		8,910	4,945	4,500	7,108	7,500	66.7%
Dues and Memberships		957	1,115	740	960	740	0.0%
Materials and Supplies		2,441	4,401	2,500	2,079	2,500	0.0%
Food Supplies		2,633	1,864	2,000	1,275	2,000	0.0%
Educational Materials		14,486	13,321	16,800	8,809	14,300	-14.9%
Tech Software/On-Line Content		-	-	150,000	67,548	71,771	-52.2%
Cap Outlay : Add Tech Hardware		10,905	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 75,132	\$ 61,659	\$ 227,960	\$ 101,439	\$ 143,631	-37.0%
Grand Total	95.1	\$ 7,580,146	\$ 7,761,151	\$ 8,105,534	\$ 8,143,390	\$ 8,453,811	4.3%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:
1% Salary increase

FTEs

Non-Personnel Expenditures:

Contract Services: Funding transferred to Student Advancement
 Internal Services: Decrease in print and mail services
 Professional Development: School Counselor workshops/conferences
 Educational Materials: Funding transferred to Student Advancement
 Tech Software/On-Line Content: Profile of a student software reduction (NAVIANCE)

*School Counselors positions also include HS graduation coaches and School Counseling Directors

Total Changes in FTEs

-

School Social Workers

Activities designed to improve student attendance at school and attempt to prevent or solve student problems involving the home, the school, and the community. School social workers also participate on school child study teams which are responsible for identifying appropriate strategies and educational placements of students.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ -	\$ -	\$ -	\$ 83,151	\$ 83,983	100.0%
Teachers		5,750	-	-	-	-	0.0%
Other Professionals	16.8	580,742	742,539	860,127	910,216	1,114,819	29.6%
Clerical Support		27,858	-	-	-	-	0.0%
Part-time Other Professionals		-	-	1,000	-	1,000	0.0%
Part-time (OT) Clerical Support		-	-	1,000	2,577	1,000	0.0%
Sub-total: Personnel Costs	17.8	\$ 614,350	\$ 742,539	\$ 862,127	\$ 995,944	\$ 1,200,802	39.3%
Sub-total: Benefits		\$ 275,747	\$ 313,395	\$ 326,352	\$ 411,538	\$ 436,879	33.9%
Non-Personnel Expenditures							
Internal Services		\$ -	\$ -	\$ -	\$ -	\$ 2,500	100.0%
Local Mileage		7,212	6,543	7,200	5,314	7,200	0.0%
Materials and Supplies		6,917	7,207	5,000	70	12,000	140.0%
Food Supplies		1,322	1,076	200	1,535	-	-100.0%
Educational Materials		-	-	-	1,490	-	0.0%
Sub-total: Non-Personnel Costs		\$ 15,450	\$ 14,826	\$ 12,400	\$ 8,409	\$ 21,700	75.0%
Grand Total	17.8	\$ 905,547	\$ 1,070,760	\$ 1,200,879	\$ 1,415,892	\$ 1,659,381	38.2%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

1% Salary increase

Added 2 Licensed Social Workers

FTEs

2.0

Non-Personnel Expenditures:

Internal Services: Printing services

Materials & Supplies: Materials and supplies added for student support specialists

Food Supplies: No food supplies required

Total Changes in FTEs

2.0

Homebound Instruction

Activities designed to meet the educational needs of students who are unable to attend regular school because of illness, emotional disturbance, or accident, etc.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Part-time Teachers (Hourly)		\$ 258,932	\$ 296,326	\$ 225,000	\$ 155,729	\$ 225,000	0.0%
Sub-total: Personnel Costs		\$ 258,932	\$ 296,326	\$ 225,000	\$ 155,729	\$ 225,000	0.0%
Sub-total: Benefits		\$ 22,277	\$ 26,509	\$ 19,463	\$ 13,394	\$ 19,463	0.0%
Non-Personnel Expenditures							
Internal Services		\$ 362	\$ 362	\$ 600	\$ 180	\$ 600	0.0%
Materials and Supplies		-	-	400	-	400	0.0%
Sub-total: Non-Personnel Costs		\$ 362	\$ 362	\$ 1,000	\$ 180	\$ 1,000	0.0%
Grand Total		\$ 281,571	\$ 323,197	\$ 245,463	\$ 169,302	\$ 245,463	0.0%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Improvement of Instruction

Activities that assist instructional staff in planning, implementing and assessing the learning process for students. These activities include curriculum development, techniques of instruction, and staff training. This section includes costs for offices of Curriculum and Development, to include Employee Expertise, and other instructional support services.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Administrators	21.5	\$ 1,771,767	\$ 1,879,351	\$ 1,930,207	\$ 2,069,644	\$ 2,098,073	8.7%
Teachers	4.0	311,718	325,864	332,684	339,449	335,672	0.9%
Other Professionals	1.0	75,328	78,341	79,908	79,908	80,707	1.0%
Technical Personnel	1.0	46,806	50,534	51,545	51,545	52,061	1.0%
Clerical Support	11.5	450,993	448,468	444,556	444,995	463,860	4.3%
Substitutes Daily		67,023	69,727	111,710	67,662	138,265	23.8%
Part-time Teachers (Hourly)		118,201	97,802	121,900	89,023	121,900	0.0%
Part-time Other Professionals		11,078	11,996	11,078	8,127	11,078	0.0%
Part-time Support Staff		6,363	2,175	7,100	761	27,700	290.1%
Part-time (OT) Clerical Support		774	-	800	-	800	0.0%
Supplemental Salaries		7,454	8,289	7,700	6,795	7,700	0.0%
Sub-total: Personnel Costs	39.0	\$ 2,867,504	\$ 2,972,547	\$ 3,099,188	\$ 3,157,909	\$ 3,337,815	7.7%
Sub-total: Benefits		\$ 1,292,857	\$ 1,279,278	\$ 1,392,607	\$ 1,393,571	\$ 1,508,813	8.3%
Non-Personnel Expenditures							
Contract Services		\$ 419,859	\$ 452,989	\$ 647,775	\$ 543,811	\$ 547,190	-15.5%
Internal Services		289,427	291,452	305,408	252,049	290,165	-5.0%
Student Fees		-	972	16,050	2,611	10,000	-37.7%
Local Mileage		26,794	30,805	28,300	23,611	28,000	-1.1%
Professional Development		93,798	94,259	113,120	77,835	138,220	22.2%
Dues and Memberships		14,057	17,311	17,440	11,256	37,640	115.8%
Materials and Supplies		59,549	88,421	82,054	120,173	100,379	22.3%
Food Supplies		5,971	6,764	8,200	19,283	25,800	214.6%
Educational Materials		235,600	341,552	310,915	246,393	553,647	78.1%
Tech Software/On-Line Content		88,441	21,534	43,836	20,866	46,636	6.4%
Capital Outlay: Replacement		42,426	2,176	7,500	9,078	17,500	133.3%
Capital Outlay: Additions		101,022	133,028	5,000	272,625	5,000	0.0%
Sub-total: Non-Personnel Costs		\$ 1,376,944	\$ 1,481,263	\$ 1,585,598	\$ 1,599,591	\$ 1,800,177	13.5%
Grand Total	39.0	\$ 5,537,305	\$ 5,733,088	\$ 6,077,393	\$ 6,151,071	\$ 6,646,805	9.4%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:	FTEs
1% Salary increase	
Added 1 Youth Development Specialist	1.0

Non-Personnel Expenditures:

Contract Services: Curriculum audit budgeted in 2020
 Internal Fees: Decrease in print services
 Student Fees: Robotic team fees funded via Robotics grant
 Professional Development: Increase in Workshops/Conferences for staff
 Dues and Memberships: Increase in C&D advanced leadership dues and memberships
 Materials and Supplies: Increases throughout improvement of instruction for materials & supplies
 Food Supplies: Support for internal meetings
 Educational Materials: Transferred funding from School Counseling and new Standards of Learning for Science in K-5
 Tech Software/On-Line Content: Online PSAT/SAT prep
 Capital Outlay - Replacement: Conductor stand, podium and choral risers for music, and art equipment

Total Changes in FTEs	1.0
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Media Services

The library media program increases student academic achievement by establishing and maintaining an information and technology rich environment for teachers and students. Teacher-Librarians collaborate with classroom teachers to develop and deliver instruction. Media Services supports student achievement by providing books, periodicals, online references, videos and other audio-visual materials and equipment for each of the Newport News Public School libraries.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
							Chg
Personnel Costs							
Administrators	1.0	\$ 92,417	\$ 96,113	\$ 98,035	\$ 98,035	\$ 99,016	1.0%
Media Specialists	44.0	2,512,451	2,533,315	2,649,706	2,466,970	2,712,823	2.4%
Clerical Support	32.0	478,071	685,042	723,840	725,054	745,794	3.0%
Substitutes Daily		-	270	7,505	3,040	7,505	0.0%
Part-time Media Specialists		7,794	999	6,960	4,613	6,960	0.0%
Part-time (OT) Clerical Support		32,315	16,592	32,315	12,318	32,316	0.0%
Part-time Instructional Assistants		788	-	788	2,023	788	-0.1%
Supplemental Salaries		11,963	9,981	9,000	10,704	9,000	0.0%
Sub-total: Personnel Costs	77.0	\$ 3,135,799	\$ 3,342,313	\$ 3,528,149	\$ 3,322,757	\$ 3,614,202	2.4%
Sub-total: Benefits		\$ 1,357,288	\$ 1,487,149	\$ 1,495,825	\$ 1,483,053	\$ 1,614,196	7.9%
Non-Personnel Expenditures							
Contract Services		\$ 57,890	\$ 53,097	\$ 50,850	\$ 51,650	\$ 51,650	1.6%
Internal Services		71	331	650	115	650	0.0%
Local Mileage		1,230	946	1,200	408	1,200	0.0%
Professional Development		1,944	1,057	6,850	6,194	3,025	-55.8%
Materials and Supplies		5,115	2,674	6,780	382	4,975	-26.6%
Food Supplies		88	8,462	-	-	-	0.0%
Educational Materials		239,971	513,333	261,200	254,401	261,200	0.0%
Tech Software/On-Line Content		89,744	101,566	101,662	100,905	106,696	5.0%
Capital Outlay: Replacement		64,889	37,255	-	-	-	0.0%
Capital Outlay: Add		76,285	47,271	-	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 537,228	\$ 765,992	\$ 429,192	\$ 414,054	\$ 429,396	0.0%
Grand Total	77.0	\$ 5,030,315	\$ 5,595,454	\$ 5,453,166	\$ 5,219,865	\$ 5,657,794	3.8%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:
1% Salary increase

FTEs

Non-Personnel Expenditures:

Professional Development: Decreases in Workshops/Conferences for staff
Materials and Supplies: Decrease in processing supplies and small peripherals for libraries

Total Changes in FTEs

-

Office of the Principal

Activities performed by school principals and assistant principals concerned with directing and managing the operation of a particular school. The activities of the clerical staff in the office in support of teaching and administrative duties are also included in this program.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Program Administrators	4.0	\$ 363,538	\$ 380,002	\$ 386,408	\$ 327,643	\$ 330,920	-14.4%
Principals	38.0	3,589,570	3,704,663	3,514,557	3,702,178	3,651,507	3.9%
Asst Principals	72.0	5,535,137	5,260,491	5,125,965	5,281,333	5,501,837	7.3%
Technical Personnel	9.0	228,538	243,072	244,794	206,655	209,462	-14.4%
Clerical Support	112.0	3,482,393	3,609,916	3,777,218	3,595,893	3,681,123	-2.5%
Part-time Principals		82,658	164,687	117,491	79,292	117,491	0.0%
Part-time (OT) Clerical Support		43,141	43,607	43,141	42,966	43,137	0.0%
Part-time Cafeteria Monitors		209,294	204,007	212,780	144,986	212,780	0.0%
Supplemental Salaries		57,487	51,722	78,288	50,189	78,288	0.0%
Sub-total: Personnel Costs	235.0	\$ 13,591,754	\$ 13,662,166	\$ 13,500,643	\$ 13,431,135	\$ 13,826,545	2.4%
Sub-total: Benefits		\$ 5,742,272	\$ 5,733,384	\$ 5,657,838	\$ 5,858,179	\$ 6,070,854	7.3%
Non-Personnel Expenditures							
Internal Services		\$ 44,062.79	\$ 43,344.02	\$ 79,726.00	\$ 45,848.70	\$ 79,201.00	-0.7%
Local Mileage		15,891	12,713	16,000	9,527	16,000	0.0%
Professional Development		762	-	-	3,122	-	0.0%
Materials and Supplies		61,230	54,955	78,261	35,807	78,501	0.3%
Educational Materials		2,350	2,155	2,000	1,121	2,000	0.0%
Sub-total: Non-Personnel Costs		\$ 124,296	\$ 113,167	\$ 175,987	\$ 95,426	\$ 175,702	-0.2%
Grand Total	235.0	\$ 19,458,322	\$ 19,508,718	\$ 19,334,467	\$ 19,384,741	\$ 20,073,101	3.8%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:
1% Salary increase

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

School Board Services

The School Board has the constitutional duty and authority to supervise the public schools in the city of Newport News in accordance with the requirements of the Code of Virginia and all other applicable statutes. The School Board is primarily responsible for developing policies that promote the educational achievement of all youth in the community. The Board is charged with accomplishing this effort while also being responsible for the oversight of resources available to the school division. The Board must fulfill these responsibilities by functioning as the governing body to formulate and adopt policy, by selecting a Superintendent to implement policy, and by evaluating the results.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Board Members		\$ 107,000	\$ 107,000	\$ 107,000	\$ 106,607	\$ 107,000	0.0%
Clerical Support	1.0	53,209	51,746	48,833	48,833	49,321	1.0%
Part-time (OT) Clerical Support		633	1,451	800	-	800	0.0%
Sub-total: Personnel Costs	1.0	\$ 160,842	\$ 160,197	\$ 156,633	\$ 155,440	\$ 157,121	0.3%
Sub-total: Benefits		\$ 61,124	\$ 28,038	\$ 13,160	\$ 36,654	\$ 41,849	218.0%
Non-Personnel Expenditures							
Contract Services		\$ 34,958	\$ 12,068	\$ 13,700	\$ 10,200	\$ 13,700	0.0%
Internal Services		758	581	1,350	612	900	-33.3%
Local Mileage		180	220	200	-	200	0.0%
Professional Development		22,390	29,395	26,000	19,042	30,000	15.4%
Support To Other Entities		3,425	5,074	3,800	3,915	5,000	31.6%
Dues and Memberships		25,361	38,352	26,000	14,525	30,000	15.4%
Materials and Supplies		2,443	1,787	3,100	969	2,000	-35.5%
Food Supplies		527	1,556	1,700	2,622	1,700	0.0%
Educational Materials		225	86	150	180	150	0.0%
Sub-total: Non-Personnel Costs		\$ 90,266	\$ 89,119	\$ 76,000	\$ 52,065	\$ 83,650	10.1%
Grand Total	1.0	\$ 312,232	\$ 277,354	\$ 245,793	\$ 244,159	\$ 282,620	15.0%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs: 1% Salary increase
 Policy BBG revised, School Board members may participate in the division's group health insurance plan

FTEs

Non-Personnel Expenditures:

Internal Services: Decrease in print and mail services
 Professional Development: Increase in Workshops/Conferences for School Board Members
 Support To Other Entities: Increase in funding to cover costs of additional seats at special dinners
 Dues and Memberships: Increase to support dues and membership for School Board members
 Materials and Supplies: Decrease in print and office supplies

Total Changes in FTEs

-

Executive Administration Services

The Superintendent, serving in the role of chief executive officer for the School Board, performs the functions and duties prescribed in the regulations of the Virginia Board of Education and all other applicable statutes. The Superintendent is responsible for the management of the school division in accordance with School Board policies and provides leadership and direction toward fulfilling the mission of the school division. The Superintendent advises the School Board on division matters and provides the leadership for the implementation of the Strategic Plan and NNPS Agenda for Public Education.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
							Chg
Personnel Costs							
Administrators	2.0	\$ 212,880	\$ 221,442	\$ 225,473	\$ 219,586	\$ 227,727	1.0%
Superintendent	1.0	197,657	218,600	222,972	225,377	227,631	2.1%
Asst Supt/COS/Chief Acad Officer	3.0	333,291	533,289	524,915	527,334	532,040	1.4%
Clerical Support	4.0	114,345	144,628	163,923	154,478	162,150	-1.1%
Part-time (OT) Clerical Support		3,112	3,939	3,500	2,113	3,500	0.0%
Supplemental Salaries		3,646	2,200	2,200	7,200	2,200	0.0%
Sub-total: Personnel Costs	10.0	\$ 864,931	\$ 1,124,098	\$ 1,142,982	\$ 1,136,088	\$ 1,155,249	1.1%
Sub-total: Benefits		\$ 341,946	\$ 438,737	\$ 365,000	\$ 425,905	\$ 456,280	25.0%
Non-Personnel Expenditures							
Contract Services		\$ 2,320	\$ 50	\$ 1,500	\$ 8,316	\$ 4,500	200.0%
Internal Services		5,054	11,532	5,675	3,480	4,625	-18.5%
Local Mileage		201	1,626	250	1,564	250	0.0%
Professional Development		7,215	12,463	13,400	22,762	14,800	10.4%
Dues and Memberships		10,134	10,706	16,300	7,084	12,300	-24.5%
Materials and Supplies		1,081	3,755	4,925	4,789	6,425	30.5%
Food Supplies		4,167	9,863	7,400	9,067	10,400	40.5%
Educational Materials		1,590	511	4,450	1,503	4,450	0.0%
Sub-total: Non-Personnel Costs		\$ 31,762	\$ 50,506	\$ 53,900	\$ 58,565	\$ 57,750	7.1%
Grand Total	10.0	\$ 1,238,639	\$ 1,613,340	\$ 1,561,882	\$ 1,620,557	\$ 1,669,278	6.9%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

1% Salary increase

FTEs

Non-Personnel Expenditures:

Contract Services: Increase in room rental and contracting needs

Internal Services: Decrease in print and mail services

Professional Development: Increase in Workshops/Conferences for staff

Dues and Memberships: Increase to support dues and membership for Superintendent and staff

Materials and Supplies: Increase in tech supplies and digital support for departmental presentations and projects

Food Supplies: Increase for senior staff meetings and budget advisory groups

Total Changes in FTEs

-

Information Services

Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, and the public through direct mailing, the various news media, or personal contact. This section includes the offices of the Community Relations, Telecommunications, and the Mailroom.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
							Chg
Personnel Costs							
Administrators	3.0	\$ 217,897	\$ 227,033	\$ 231,146	\$ 262,406	\$ 294,057	27.2%
Other Professionals	4.0	225,404	252,208	239,108	279,223	295,165	23.4%
Technical Personnel	5.0	252,244	260,906	266,001	266,719	268,669	1.0%
Clerical Support	2.0	95,240	98,938	100,978	93,043	77,946	-22.8%
Substitutes Daily		550	765	2,600	-	2,600	0.0%
Part-time Other Professionals		747	-	800	36	800	0.0%
Part-time Support Staff		5,151	7,451	7,150	6,200	7,150	0.0%
Part-time (OT) Clerical Support		1,210	2,339	1,210	2,093	1,210	0.0%
Supplemental Salaries		22,978	15,626	24,700	10,342	24,700	0.0%
Sub-total: Personnel Costs	14.0	\$ 821,421	\$ 865,266	\$ 873,692	\$ 920,063	\$ 972,297	11.3%
Sub-total: Benefits		\$ 347,417	\$ 376,433	\$ 360,626	\$ 411,542	\$ 436,730	21.1%
Non-Personnel Expenditures							
Contract Services		\$ 231,272	\$ 192,327	\$ 208,606	\$ 139,388	\$ 205,706	-1.4%
Internal Services		(74,971)	(90,546)	(108,855)	(104,350)	(88,605)	-18.6%
Postage		85,201	93,475	119,500	118,696	109,500	-8.4%
Insurance		-	-	-	1,377	1,102	100.0%
Student Fees		4,958	4,454	3,300	1,645	3,300	0.0%
Local Mileage		3,403	2,608	3,500	2,349	3,500	0.0%
Professional Development		4,965	8,950	15,500	7,382	15,500	0.0%
Dues and Memberships		1,729	1,977	1,885	1,084	1,885	0.0%
Materials and Supplies		43,993	42,892	40,200	35,355	42,200	5.0%
Uniforms and Wearing Apparel		217	229	790	556	790	0.0%
Food Supplies		573	1,398	1,000	3,235	4,000	300.0%
Educational Materials		114	328	755	111	876	16.0%
Tech Software/On-Line Content		1,610	1,342	2,000	643	2,000	0.0%
Capital Outlay: Replacement		16,255	13,973	7,700	3,342	7,550	-1.9%
Capital Outlay: Additions		38,638	25,497	24,200	18,566	20,600	-14.9%
Sub-total: Non-Personnel Costs		\$ 357,957	\$ 298,905	\$ 320,081	\$ 229,379	\$ 329,904	3.1%
Grand Total	14.0	\$ 1,526,795	\$ 1,540,604	\$ 1,554,400	\$ 1,560,984	\$ 1,738,931	11.9%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:
1% Salary increase

FTEs

Non-Personnel Expenditures:

Internal Services: Decrease in closed caption and storage required
 Postage: Decrease due to less USPS and UPS shipping
 Insurance: Insurance allocated for white fleet assigned to Information Services
 Materials and Supplies: Marketing items for partnership programs
 Food Supplies: Food/Catering for partnership programs
 Educational Materials: Increase in Daily Press subscription
 Capital Outlay - Additions: Switcher for mobile production budgeted in 2020

Total Changes in FTEs

-

Human Resources

Activities concerned with recruiting, placement, staff transfers, benefits administration, employee relations, and compensation management.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
							Chg
Personnel Costs							
Administrators	1.0	\$ 96,242	\$ 100,092	\$ 102,094	\$ 114,618	\$ 88,426	-13.4%
Other Professionals	12.0	907,357	948,757	962,715	909,670	932,339	-3.2%
Clerical Support	10.0	344,696	356,601	363,849	382,172	410,092	12.7%
Part-time (OT) Clerical Support		17,612	22,381	15,000	15,754	-	-100.0%
Supplemental Salaries		2,200	2,200	2,200	-	2,200	0.0%
Sub-total: Personnel Costs	23.0	\$ 1,368,107	\$ 1,430,031	\$ 1,445,859	\$ 1,422,215	\$ 1,433,057	-0.9%
Sub-total: Benefits		\$ 590,562	\$ 622,912	\$ 613,376	\$ 958,860	\$ 689,202	12.4%
Non-Personnel Expenditures							
Contract Services		\$ 399,297	\$ 238,765	\$ 473,070	\$ 398,519	\$ 334,320	-29.3%
Internal Services		27,005	27,837	24,300	29,295	28,000	15.2%
Telecommunications		(243)	-	350	-	-	-100.0%
Postage		5	-	-	-	-	0.0%
Local Mileage		972	1,442	1,000	1,338	1,000	0.0%
Professional Development		19,987	22,031	22,800	32,495	24,800	8.8%
Other Miscellaneous Expenses		-	237	-	11	-	0.0%
Materials and Supplies		33,320	20,492	30,150	21,677	26,050	-13.6%
Food Supplies		3,306	4,033	5,075	4,485	5,475	7.9%
Tech Software/On-Line Content		74,550	153,684	173,789	-	178,157	2.5%
Educational Materials		-	-	-	20	-	0.0%
Tech Hardware: Non-Capitalized		-	-	3,000	155,300	-	-100.0%
Sub-total: Non-Personnel Costs		\$ 558,199	\$ 468,521	\$ 733,534	\$ 643,141	\$ 597,802	-18.5%
Grand Total	23.0	\$ 2,516,868	\$ 2,521,463	\$ 2,792,768	\$ 3,024,216	\$ 2,720,061	-2.6%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

1% Salary increase

FTEs

Non-Personnel Expenditures:

Contract Services: Salary audit budgeted in 2020

Internal Services: Funding of office supplies reallocated to copier

Telecommunications: Fee for background checks budgeted in 2020

Professional Development: Increase for recruitment and support

Materials and Supplies: Office supplies reallocated to internal copier budget

Food Supplies: Increase for United Way Campaign

Tech Hardware - Non-Capitalized: Ipad for recruitment budgeted in 2020

Total Changes in FTEs

-

Accountability & Planning Services

Activities that provide direct support to all NNPS departments, schools, and external agencies to secure data to support effective instructional and programmatic refinements. This includes individual data requests, quarterly assessments administered in secondary schools; unexcused absences; schools identified for improvement; and disaggregated subgroup data mandated by the No Child Left Behind Act.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
							Chg
Personnel Costs							
Other Professionals	3.0	\$ 66,523	\$ 150,782	\$ 78,231	\$ 242,267	\$ 256,972	228.5%
Sub-total: Personnel Costs	3.0	\$ 66,523	\$ 150,782	\$ 78,231	\$ 242,267	\$ 256,972	228.5%
Sub-total: Benefits		\$ 24,222	\$ 65,658	\$ 28,319	\$ 98,304	\$ 105,163	271.3%
Non-Personnel Expenditures							
Internal Services		\$ 2,552	\$ 1,909	\$ -	\$ 2,242	\$ 1,000	100.0%
Sub-total: Non-Personnel Costs		\$ 2,552	\$ 1,909	\$ -	\$ 2,242	\$ 1,000	100.0%
Grand Total	3.0	\$ 93,297	\$ 218,349	\$ 106,551	\$ 342,813	\$ 363,135	240.8%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

1% Salary increase

Equity Assessment & Strategic Operations consolidated under Accountability and Planning Services

FTEs

Non-Personnel Expenditures:

Internal Services: Added budget for copier services

Total Changes in FTEs

-

Fiscal Services

Provides sound financial management of the School Division's resources. Responsibilities include payroll preparation and related reporting, budget development and monitoring, financial reporting, accounting for all funds, coordination with external auditors, payment for all goods and services, processing and distributing all payroll and vendor checks, risk management, and fixed asset accounting.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Other Professionals	12.0	\$ 628,452	\$ 781,984	\$ 857,309	\$ 853,740	\$ 983,858	14.8%
Technical Personnel	5.0	225,343	224,015	197,221	198,758	199,194	1.0%
Part-time Support Staff		3,455	5,184	3,698	6,423	3,698	0.0%
Sub-total: Personnel Costs	17.0	\$ 857,250	\$ 1,011,182	\$ 1,058,228	\$ 1,058,921	\$ 1,186,750	12.1%
Sub-total: Benefits		\$ 346,167	\$ 411,566	\$ 417,193	\$ 444,260	\$ 499,753	19.8%
Non-Personnel Expenditures							
Contract Services		\$ 198,515	\$ 165,807	\$ 244,760	\$ 272,047	\$ 246,904	0.9%
Internal Services		19,725	22,201	24,850	18,241	25,100	1.0%
Insurance		-	3,436	4,333	1,928	1,928	-55.5%
Local Mileage		279	196	300	217	300	0.0%
Professional Development		833	5,743	8,050	3,371	7,850	-2.5%
Dues and Memberships		8,317	7,577	10,000	7,265	10,185	1.9%
Materials and Supplies		16,693	18,688	20,531	22,207	20,081	-2.2%
Food Supplies		-	763	151	728	781	417.2%
Educational Materials		208	419	790	-	790	0.0%
Tech Software/On-Line Content		23,441	24,694	23,730	42,877	24,830	4.6%
Capital Outlay: Replacement		-	-	-	2,550	-	0.0%
Sub-total: Non-Personnel Costs		\$ 268,011	\$ 249,523	\$ 337,495	\$ 371,431	\$ 338,749	0.4%
Grand Total	17.0	\$ 1,471,429	\$ 1,672,271	\$ 1,812,916	\$ 1,874,612	\$ 2,025,252	11.7%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:
1% Salary increase

FTEs

Non-Personnel Expenditures:

Insurance: Insurance allocated for white fleet assigned to Fiscal Services

Food Supplies: Increase for annual Principal & Bookkeeper in service and senior staff meeting

Tech Software/On-Line Content: Increase in software license for bookkeepers

Total Changes in FTEs

-

Purchasing Services

Activities responsible for the procurement of quality goods and services at reasonable cost, promote competition to the maximum feasible degree, comply with legal and budgetary requirements and maximize the value of taxpayer dollars.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
							Chg
Personnel Costs							
Administrators	1.0	\$ 96,432	\$ 103,480	\$ 105,550	\$ 98,037	\$ 106,605	1.0%
Other Professionals	4.0	212,075	231,591	234,519	188,399	223,298	-4.8%
Clerical Support	1.0	34,075	35,439	36,147	32,681	35,350	-2.2%
Sub-total: Personnel Costs	6.0	\$ 342,583	\$ 370,509	\$ 376,216	\$ 319,117	\$ 365,253	-2.9%
Sub-total: Benefits		\$ 140,734	\$ 156,288	\$ 154,828	\$ 121,920	\$ 140,269	-9.4%
Non-Personnel Expenditures							
Contract Services		\$ 2,053	\$ 900	\$ 2,900	\$ -	\$ 1,600	-44.8%
Internal Services		588	554	1,750	1,218	1,600	-8.6%
Local Mileage		-	-	175	-	175	0.0%
Professional Development		2,180	-	2,676	575	3,051	14.0%
Dues and Memberships		780	405	1,495	860	815	-45.5%
Materials and Supplies		1,356	2,069	2,750	1,051	2,500	-9.1%
Educational Materials		-	155	150	172	238	58.7%
Tech Software/On-Line Content		980	1,033	1,050	1,033	4,549	333.2%
Sub-total: Non-Personnel Costs		\$ 7,937	\$ 5,116	\$ 12,946	\$ 4,909	\$ 14,528	12.2%
Grand Total	6.0	\$ 491,253	\$ 531,913	\$ 543,991	\$ 445,946	\$ 520,050	-4.4%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

1% Salary increase

FTEs

Non-Personnel Expenditures:

Contract Services: Legal ads no longer mandatory

Internal Services: Decrease in print services

Professional Development: New staff VCA certifications

Dues and Memberships: Discontinued memberships

Materials and Supplies: Purchasing card M&S covered under Administration

Educational Materials: Updated Lexis Nexis school law desk books

Tech Software/On-Line Content: Amazon Business Prime membership for workflow management approval

Total Changes in FTEs

-

Printing Services

Activities such as printing and publishing administrative publications such as annual reports, school directories, and manuals.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
							Chg
Personnel Costs							
Other Professionals	1.0	\$ 73,843	\$ 76,797	\$ 78,333	\$ 78,333	\$ 79,116	1.0%
Technical Personnel	3.0	144,282	149,878	152,876	158,756	154,406	1.0%
Part-time Support Staff		104	283	8,500	72	4,500	-47.1%
Sub-total: Personnel Costs	4.0	\$ 218,229	\$ 226,957	\$ 239,708	\$ 237,160	\$ 238,022	-0.7%
Sub-total: Benefits		\$ 97,071	\$ 103,005	\$ 101,081	\$ 109,032	\$ 112,473	11.3%
Non-Personnel Expenditures							
Contract Services		\$ 33,076	\$ 49,601	\$ 49,859	\$ 50,564	\$ 53,931	8.2%
Internal Services		(683,257)	(655,132)	(754,403)	(637,540)	(663,362)	-12.1%
Materials and Supplies		85,941	89,642	103,200	89,255	87,500	-15.2%
Uniforms and Wearing Apparel		-	-	400	370	400	0.0%
Capitalized Lease - Copiers		268,697	259,782	259,782	173,823	171,037	-34.2%
Sub-total: Non-Personnel Costs		\$ (295,542)	\$ (256,108)	\$ (341,162)	\$ (323,528)	\$ (350,494)	2.7%
Grand Total	4.0	\$ 19,758	\$ 73,855	\$ (373)	\$ 22,664	\$ 0	-100.1%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

1% Salary increase

FTEs

Non-Personnel Expenditures:

Contract Services: Increase in outsourced print jobs

Internal Services: Less internal reimbursements from departments

Materials and Supplies: Reduction in paper contract and paper supplies order

Capitalized Lease - Copiers: Decrease in lease payment of print shop high speed copiers

Total Changes in FTEs

-

Attendance Services

The Attendance Services program is responsible for enforcing both the Code of Virginia §22.1-258 and the NNPS Student Attendance Policy.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Other Professionals	8.0	\$ 455,655	\$ 585,491	\$ 650,107	\$ 538,463	\$ 549,263	-15.5%
Clerical Support	6.0	97,813	86,608	63,445	79,247	219,449	245.9%
Part-time (OT) Clerical Support		2,985	3,068	2,985	8,543	2,986	0.0%
Supplemental Salaries		-	1,592	-	1,180	-	0.0%
Sub-total: Personnel Costs	14.0	\$ 556,453	\$ 676,758	\$ 716,538	\$ 627,434	\$ 771,697	7.7%
Sub-total: Benefits		\$ 248,054	\$ 298,719	\$ 292,566	\$ 269,838	\$ 316,704	8.3%
Non-Personnel Expenditures							
Local Mileage		\$ 3,552	\$ 3,375	\$ 3,700	\$ 3,133	\$ 3,700	0.0%
Sub-total: Non-Personnel Costs		\$ 3,552	\$ 3,375	\$ 3,700	\$ 3,133	\$ 3,700	0.0%
Grand Total	14.0	\$ 808,059	\$ 978,853	\$ 1,012,804	\$ 900,406	\$ 1,092,101	7.8%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:
1% Salary increase

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Health Services

Health Services focuses on health promotion and the prevention of health problems for students, their families, faculty and staff. It is responsible for assessing, planning, implementing and evaluating the health needs of students. School nurses assist students and their families in learning about the students' personal health; recognizing and caring for their own health needs, and overall wellness. Health Services also promotes staff wellness and provides assessment, information and follow up to faculty and staff.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
							Chg
Personnel Costs							
Teachers		\$ 105,218	\$ -	\$ -	\$ -	-	0.0%
Other Professionals	2.0	77,619	80,200	81,804	86,519	82,357	0.7%
School Nurses	52.5	2,025,554	2,066,660	2,270,752	2,111,569	2,261,839	-0.4%
Clerical Support	1.0	35,177	36,584	37,316	37,316	37,689	1.0%
Nurses Assistants	7.0	149,874	154,652	163,008	161,155	162,800	-0.1%
Sub-total: Personnel Costs	62.5	\$ 2,393,443	\$ 2,338,096	\$ 2,552,879	\$ 2,396,559	\$ 2,544,685	-0.3%
Sub-total: Benefits		\$ 1,026,764	\$ 1,030,613	\$ 1,046,497	\$ 1,031,269	\$ 1,050,572	0.4%
Non-Personnel Expenditures							
Contract Services		\$ 75,452	\$ 68,135	\$ 70,660	\$ 74,965	\$ 70,685	0.0%
Internal Services		3,829	4,992	5,080	2,855	5,050	-0.6%
Local Mileage		1,425	1,363	1,500	868	1,500	0.0%
Professional Development		1,260	1,134	2,705	993	2,025	-25.1%
Dues and Memberships		-	155	300	155	300	0.0%
Materials and Supplies		21,415	47,987	39,980	30,837	66,850	67.2%
Food Supplies		652	719	1,000	354	1,000	0.0%
Educational Materials		969	323	1,000	85	1,000	0.0%
Capital Outlay: Replacement		18,051	2,196	11,000	12,721	11,550	5.0%
Capital Outlay: Additions		1,000	57,779	1,260	243	-	-100.0%
Sub-total: Non-Personnel Costs		\$ 124,054	\$ 184,786	\$ 134,485	\$ 124,077	\$ 159,960	18.9%
Grand Total	62.5	\$ 3,544,261	\$ 3,553,495	\$ 3,733,861	\$ 3,551,905	\$ 3,755,217	0.6%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:
1% Salary increase

FTEs

Non-Personnel Expenditures:

Professional Development: Decrease in number of staff needing renewed professional licensures/certifications
Materials and Supplies: Virginia state law for EPI pens in every school
Capital Outlay- Additions: CAT tourniquets purchased for each school in FY20

Total Changes in FTEs

-

Psychological Services

Activities concerned with administering psychological tests and interpreting the results, and gathering and interpreting information about student behavior. School psychologists also participate on school child study teams which are responsible for identifying appropriate strategies and educational placements of students.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Other Professionals	19.0	\$ 1,136,251	\$ 1,079,617	\$ 1,176,268	\$ 932,771	\$ 1,254,742	6.7%
Supplemental Salaries		12,045	9,830	11,950	7,700	11,950	0.0%
Sub-total: Personnel Costs	19.0	\$ 1,148,296	\$ 1,089,447	\$ 1,188,218	\$ 940,471	\$ 1,266,692	6.6%
Sub-total: Benefits		\$ 429,775	\$ 426,956	\$ 457,469	\$ 347,534	\$ 409,550	-10.5%
Non-Personnel Expenditures							
Internal Services		\$ -	\$ 424	\$ -	\$ 2,527	\$ -	0.0%
Local Mileage		6,429	4,604	6,500	3,565	6,500	0.0%
Materials and Supplies		18,713	19,613	20,000	16,831	20,000	0.0%
Capital Outlay: Additions		2,392	4,792	5,000	3,588	5,000	0.0%
Sub-total: Non-Personnel Costs		\$ 27,534	\$ 29,433	\$ 31,500	\$ 26,511	\$ 31,500	0.0%
Grand Total	19.0	\$ 1,605,605	\$ 1,545,836	\$ 1,677,186	\$ 1,314,516	\$ 1,707,743	1.8%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

1% Salary increase

Added 2 Psychologists

FTEs

2.0

Non-Personnel Expenditures:

Total Changes in FTEs

2.0

Pupil Transportation

Activities that pertain to directing and managing student transportation services. It includes home-to-school transportation of students and special trips between schools and to special events. Transportation is also provided for many students with disabilities. All expenditures related to the operation, maintenance, and management of pupil transportation are included in this program.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 113,896	\$ 118,452	\$ 120,821	\$ 120,821	\$ 122,029	1.0%
Other Professionals	8.0	489,241	503,372	517,701	559,316	563,540	8.9%
Technical Personnel	9.0	433,610	450,202	457,683	459,385	462,259	1.0%
Clerical Support	4.0	124,982	131,560	134,413	127,961	135,902	1.1%
Trades Personnel	23.0	913,645	950,162	975,239	955,944	986,801	1.2%
Bus Drivers	340.0	6,240,409	6,477,955	7,607,865	6,592,083	7,628,823	0.3%
Service Personnel	101.5	1,179,090	1,195,968	1,310,920	1,197,892	1,388,579	5.9%
Part-time (OT) Clerical Support		8,278	7,596	8,300	7,241	8,300	0.0%
Part-time (OT) Trades Personnel		24,025	27,095	24,000	23,550	24,000	0.0%
Bus Drivers - Part-time (OT)		1,221,436	1,188,507	1,250,000	1,179,264	1,250,000	0.0%
Bus Drivers contract to 40 hrs.		1,321,578	1,248,574	1,325,000	871,121	1,325,000	0.0%
Bus Assistants - Part-time (OT)		127,052	117,967	121,390	129,295	121,390	0.0%
Bus Assistants contract to 40 hrs.		259,400	286,870	250,000	179,129	250,000	0.0%
Supplemental Salaries		156,279	148,861	132,570	106,663	132,570	0.0%
Sub-total: Personnel Costs	486.5	\$ 12,612,923	\$ 12,853,143	\$ 14,235,901	\$ 12,509,664	\$ 14,399,195	1.1%
Sub-total: Benefits		\$ 4,809,414	\$ 5,163,294	\$ 4,820,920	\$ 4,992,917	\$ 4,923,678	2.1%
Non-Personnel Expenditures							
Contract Services		\$ 215,664	\$ 269,925	\$ 508,432	\$ 404,736	\$ 522,262	2.7%
Internal Services		(1,146,148)	(1,305,138)	(1,263,573)	(1,032,953)	(1,325,573)	4.9%
Telecommunications		18,827	26,000	30,000	25,999	-	-100.0%
Insurance		204,539	249,834	369,668	207,535	257,999	-30.2%
Leases and Rental		4,500	4,500	4,600	4,000	5,640	22.6%
Local Mileage		339	-	675	91	675	0.0%
Professional Development		16,241	11,715	25,135	16,307	25,135	0.0%
Dues and Memberships		8,834	10,118	5,400	9,833	6,200	14.8%
Other Miscellaneous Expenses		1,000	-	-	-	-	0.0%
Materials and Supplies		37,464	38,216	30,775	33,910	30,775	0.0%
Food Supplies		150	216	200	117	200	0.0%
Vehicle & Powered Equip Fuels		1,567,675	1,578,482	1,279,040	1,241,769	1,349,111	5.5%
Vehicle & Powered Equip Supplies		927,133	906,882	900,000	874,745	880,000	-2.2%
Educational Materials		12,272	17,665	15,000	10,580	15,000	0.0%
Capital Outlay: Replacement		73,823	1,787,586	2,500	44,696	32,500	1200.0%
Fund Transfers - Buses City		105,877	110,780	117,604	117,604	31,523	-73.2%
Sub-total: Non-Personnel Costs		\$ 2,048,189	\$ 3,706,780	\$ 2,025,456	\$ 1,958,969	\$ 1,831,447	-9.6%
Grand Total	486.5	\$ 19,470,525	\$ 21,723,217	\$ 21,082,277	\$ 19,461,550	\$ 21,154,320	0.3%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

1% Salary increase

FTEs

Non-Personnel Expenditures:

Telecommunications: GPS tracking covered in Synovia contract
 Insurance: Decrease in vehicle insurance premiums due to the City of Newport News
 Leases and Rental: Upgraded to a larger parts washer machine
 Dues and Memberships: Increase in employee dues and memberships
 Capital Outlay - Replacement: Replacement server for routing program
 Fund Transfers - Buses City: 20 year bus debt

Total Changes in FTEs

-

Operations and Maintenance

Activities involved in directing, managing, and supervising the operation and maintenance of school facilities. It includes those activities which keep school buildings clean, comfortable, safe for use, and ready for the delivery of instruction. Also responsible for outdoor landscape and hardscape to provide a safe and appealing campus. This includes energy management, risk management, building services, equipment services, and support vehicles.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
							Chg
Personnel Costs							
Administrators	1.0	\$ 136,545	\$ 142,007	\$ 144,847	\$ 97,821	\$ 144,847	0.0%
Other Professionals	4.0	383,778	359,764	458,157	372,316	380,743	-16.9%
Technical Personnel	1.0	45,549	47,108	47,124	48,403	47,593	1.0%
Clerical Support	3.0	147,168	152,278	155,356	121,139	114,103	-26.6%
Trades Personnel	69.0	2,995,890	3,235,176	3,347,529	3,447,140	3,483,239	4.1%
Laborer Salaries	3.0	127,266	130,175	132,356	138,849	133,672	1.0%
Service Personnel	222.4	5,764,985	5,588,407	6,220,943	6,056,609	6,175,999	-0.7%
Part-time (OT) Clerical Support		574	228	1,153	214	1,153	0.0%
Part-time (OT) Trades Personnel		85,476	82,761	120,000	85,985	120,000	0.0%
Part-time (OT) Service Personnel		352,478	312,437	410,800	333,034	403,800	-1.7%
Supplemental Salaries		4,425	-	-	-	-	0.0%
Sub-total: Personnel Costs	303.4	\$ 10,044,134	\$ 10,050,341	\$ 11,038,266	\$ 10,701,509	\$ 11,005,149	-0.3%
Sub-total: Benefits		\$ 4,147,376	\$ 4,177,716	\$ 4,408,121	\$ 4,275,446	\$ 4,345,912	-1.4%
Non-Personnel Expenditures							
Contract Services		\$ 5,792,537	\$ 4,825,418	\$ 2,607,618	\$ 5,029,449	\$ 3,978,072	52.6%
Internal Services		178,241	226,954	178,307	191,218	214,187	20.1%
Utilities		5,772,425	5,559,400	6,222,716	5,066,524	6,389,567	2.7%
Insurance		990,667	874,998	916,846	898,449	1,024,713	11.8%
Leases and Rental		673	1,497	2,500	9,744	2,000	-20.0%
Local Mileage		377	245	650	-	250	-61.5%
Professional Development		3,901	8,988	16,450	3,874	22,040	34.0%
Dues and Memberships		1,600	1,605	1,600	-	1,600	0.0%
Materials and Supplies		1,670,800	1,592,660	1,726,107	1,565,857	1,842,332	6.7%
Food Supplies		294	345	400	410	400	0.0%
Vehicle & Powered Equip Fuels		3,552	12,282	7,500	3,350	7,800	4.0%
Vehicle & Powered Equip Supplies		16,884	16,274	17,000	16,477	17,000	0.0%
Capital Outlay: Replacement		901,922	347,979	422,906	235,759	408,420	-3.4%
Facility Notes Payable		1,830,908	1,266,273	1,272,118	1,305,499	1,311,519	3.1%
Sub-total: Non-Personnel Costs		\$ 17,164,781	\$ 14,734,917	\$ 13,392,718	\$ 14,326,609	\$ 15,219,900	13.6%
Grand Total	303.4	\$ 31,356,291	\$ 28,962,974	\$ 28,839,105	\$ 29,303,565	\$ 30,570,960	6.0%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

1% Salary increase

FTEs

Non-Personnel Expenditures:

Contract Services: Ameresco electrical monitoring, arc flashing compliance, electrical switch gear update, and bulb crushing

Internal Services: Increase in vehicle maintenance

Insurance: Insurance allocated for white fleet assigned to Operations & Maintenance

Leases and Rental: Equipment rental required for maintenance projects

Local Mileage: Less employee travel reimbursements

Professional Development: Increase in Workshops/Conferences for staff

Materials and Supplies: Increase to cover facility maintenance

Total Changes in FTEs

-

Security Services

Activities concerned with establishing and maintaining school climates and facilities that are safe, orderly, nurturing, and supportive of quality teaching and learning for students, staff, and community on School Board property. It also includes developing, implementing, and monitoring division-wide school crisis management plans.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
							Chg
Personnel Costs							
Other Professionals	1.0	\$ 72,334	\$ 75,227	\$ 76,732	\$ 76,732	\$ 77,499	1.0%
Security Officers	66.0	1,582,310	1,643,299	1,843,448	1,924,241	1,949,660	5.8%
Clerical Support	1.0	26,653	20,058	30,364	34,921	36,191	19.2%
Part-time (OT) Security Officers		250,752	291,048	424,804	233,351	426,804	0.5%
Supplemental Salaries		2,128	2,850	1,900	1,494	1,900	0.0%
Sub-total: Personnel Costs	68.0	\$ 1,934,177	\$ 2,032,482	\$ 2,377,248	\$ 2,270,739	\$ 2,492,053	4.8%
Sub-total: Benefits		\$ 857,516	\$ 925,950	\$ 914,252	\$ 1,031,919	\$ 1,067,872	16.8%
Non-Personnel Expenditures							
Contract Services		\$ 30,076	\$ 19,479	\$ 34,000	\$ 42,530	\$ 34,000	0.0%
Internal Services		2,701	2,618	2,800	1,754	2,800	0.0%
Insurance		-	793	1,000	826	1,000	0.0%
Local Mileage		4,489	4,212	4,700	4,478	4,700	0.0%
Professional Development		5,633	3,391	6,500	3,475	6,500	0.0%
Materials and Supplies		174	255	300	392	300	0.0%
Uniforms and Wearing Apparel		2,837	18,214	37,500	21,984	17,500	-53.3%
Food Supplies		83	624	250	596	250	0.0%
Educational Materials		183	62	300	-	300	0.0%
Capital Outlay: Replacement		-	24,750	24,750	24,704	24,750	0.0%
Sub-total: Non-Personnel Costs		\$ 46,175	\$ 74,396	\$ 112,100	\$ 100,740	\$ 92,100	-17.8%
Grand Total	68.0	\$ 2,837,868	\$ 3,032,828	\$ 3,403,599	\$ 3,403,398	\$ 3,652,025	7.3%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:
1% Salary increase

FTEs

Non-Personnel Expenditures:
Uniforms and Wearing Apparel: New uniforms purchased in FY20

Total Changes in FTEs

-

Warehouse Services

Warehouse is responsible for tracking, redistributing, and/or requisitioning of textbooks; providing United States Postal Service (USPS) and interoffice mail courier services; maintaining emergency stock of classroom furniture to meet unforeseen fluctuations in student enrollment; providing delivery and storage of food products and warehouse items; and reassigning and/or disposing of all NNPS surplus, salvage and obsolete goods, supplies and equipment in accordance with School Board policy and legal requirements.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
							Chg
Personnel Costs							
Other Professionals	1.0	\$ 65,811	\$ 49,762	\$ 45,881	\$ 46,117	\$ 46,342	1.0%
Technical Personnel	1.0	31,104	31,952	32,609	33,051	32,943	1.0%
Trades Personnel	1.0	-	-	-	10,817	30,765	0.0%
Service Personnel	4.0	75,178	70,395	82,813	92,130	107,421	29.7%
Part-time Service Personnel		2,080	1,434	6,495	595	6,495	0.0%
Sub-total: Personnel Costs	7.0	\$ 174,173	\$ 153,544	\$ 167,798	\$ 182,709	\$ 223,965	33.5%
Sub-total: Benefits		\$ 50,620	\$ 40,743	\$ 40,473	\$ 47,979	\$ 62,285	53.9%
Non-Personnel Expenditures							
Contract Services		\$ 10,619	\$ 11,449	\$ 9,094	\$ (663)	\$ 5,300	-41.7%
Internal Services		(1,778)	(546)	(2,591)	69	(2,591)	0.0%
Insurance		-	2,643	3,333	2,755	3,333	0.0%
Local Mileage		25	-	50	-	-	-100.0%
Materials and Supplies		23,341	10,715	14,300	14,922	14,251	-0.3%
Uniforms and Wearing Apparel		220	388	600	100	720	20.0%
Capital Outlay: Replacement		5,360	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 37,787	\$ 24,649	\$ 24,786	\$ 17,182	\$ 21,013	-15.2%
Grand Total	7.0	\$ 262,580	\$ 218,935	\$ 233,057	\$ 247,870	\$ 307,263	31.8%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

1% Salary increase

FTEs

Non-Personnel Expenditures:

Contract Services: Temp services need for SCOT move in FY20

Local Mileage: Less employee travel reimbursements

Uniforms and Wearing Apparel: Additional staff requiring safety shoes

Total Changes in FTEs

-

Facilities

Activities concerned with acquiring real property and improvements, constructing and remodeling buildings, additions to buildings, installing or extending utility service, built-in equipment, or site improvement. Also included is the purchase or replacement of portable classrooms.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Non-Personnel Expenditures							
Contract Services		\$ 213,511	\$ 2,255,918	\$ -	\$ 462,770	\$ -	0.0%
Capital Outlay: Replacement		436,670	-	-	-	-	0.0%
Capital Outlay: Replacement		-	382,416	-	2,206,768	-	0.0%
Fund Transfers - Achievable Dream		455,000	455,000	-	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 1,105,180	\$ 3,093,334	\$ -	\$ 2,669,538	\$ -	0.0%
Grand Total		\$ 1,105,180	\$ 3,093,334	\$ -	\$ 2,669,538	\$ -	0.0%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Non-Personnel Expenditures:

Debt Service and Fund Transfers

Payments for both principal and interest that service the debt incurred by the City on the School Board's behalf. Fund transfers to the City for school buses is included in Pupil Transportation and computer/technology is recorded under Technology.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Non-Personnel Expenditures							
Funds Transfer -VRS Retirement		\$ 229,393	\$ 228,230	\$ 226,693	\$ 226,693	\$ 1,039,855	358.7%
Sub-total: Non-Personnel Costs		\$ 229,393	\$ 228,230	\$ 226,693	\$ 226,693	\$ 1,039,855	358.7%
Grand Total		\$ 229,393	\$ 228,230	\$ 226,693	\$ 226,693	\$ 1,039,855	358.7%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Non-Personnel Expenditures:

Funds Transfer - VRS Retirement: 1995 Early retirement

Note: Under state statute, the Newport News School Board can only incur long-term debt with approval of the Newport News City Council. With the exception of capital leases, all long-term debt is held in the name of the city and is the city's responsibility.

Technology

This section includes technology expenditures directly related to the delivery of classroom instruction and the interaction between students and teachers, including actual instruction in technology. Also included are costs directly associated with the operation and maintenance of computers, audio visual equipment, network systems, telephone systems, and fire/security notification systems. In addition it includes infrastructure costs of acquiring and maintaining a wide-area network, the district's financial and HR/payroll system, student information system, costs to expand and maintain local-area networks located in schools and other work areas, and computer equipment and facility upgrades.

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 38,602	\$ -	\$ 132,513	\$ 107,750	\$ 117,854	-11.1%
Teachers	28.0	1,832,703	1,791,564	2,073,079	1,835,266	1,964,824	-5.2%
Other Professionals	1.0	69,553	78,907	80,485	65,229	78,780	-2.1%
Tech Development Personnel	22.0	1,465,624	1,589,177	1,632,130	1,581,044	1,669,926	2.3%
Tech Support Personnel	38.0	1,724,839	1,761,452	1,814,424	1,860,554	2,059,894	13.5%
Clerical Support	1.0	129,050	134,110	136,486	111,512	49,022	-64.1%
Trades Personnel	4.0	222,304	228,356	230,684	237,771	235,543	2.1%
Daily Substitutes		-	-	2,700	2,556	15,000	455.6%
Part-time Support Staff		72,611	69,290	88,647	54,776	88,647	0.0%
Supplemental Salaries		4,409	10,152	6,000	10,000	6,000	0.0%
Sub-total: Personnel Costs	95.0	\$ 5,559,695	\$ 5,663,008	\$ 6,197,147	\$ 5,866,457	\$ 6,285,489	1.4%
Sub-total: Benefits		\$ 2,277,137	\$ 2,400,380	\$ 2,432,232	\$ 2,534,880	\$ 2,648,847	8.9%
Non-Personnel Expenditures							
Contract Services		\$ 1,771,353	\$ 1,849,396	\$ 2,042,258	\$ 3,352,409	\$ 3,013,311	47.5%
Internal Services		(86,815)	(89,721)	(50,258)	(99,996)	(50,258)	0.0%
Telecommunications		432,701	299,438	563,528	396,216	630,020	11.8%
Insurance		-	4,758	5,999	4,408	5,999	0.0%
Local Mileage		7,977	9,132	8,325	9,312	7,900	-5.1%
Professional Development		39,045	52,971	107,150	98,495	104,000	-2.9%
Support To Other Entities		53,986	53,746	71,872	65,332	71,500	-0.5%
Dues and Memberships		-	90	5,140	3,218	4,633	-9.9%
Materials and Supplies		270,961	239,922	261,564	285,358	411,910	57.5%
Food Supplies		938	1,906	1,500	3,117	5,000	233.3%
Educational Materials		-	2,438	6,800	1,636	6,800	0.0%
Tech Software/On-Line Content		594,788	571,686	658,783	660,283	803,365	21.9%
Tech Hardware: Non-Capitalized		81,137	168,857	16,000	19,449	85,200	432.5%
Capital Outlay: Replacement		3,348,366	3,957,888	1,342,043	8,079,474	1,546,060	15.2%
Capital Outlay: Additions		252,204	37,071	51,240	78,041	540,200	954.3%
Sub-total: Non-Personnel Costs		\$ 6,766,641	\$ 7,159,576	\$ 5,091,944	\$ 12,956,751	\$ 7,185,640	41.1%
Grand Total	95.0	\$ 14,603,473	\$ 15,222,964	\$ 13,721,322	\$ 21,358,087	\$ 16,119,977	17.5%

Explanation of Major Variances from FY 2020 Budget to FY 2021:

Personnel Costs:

1% Salary increase

Added 3 Technology Support Specialists

Sub support added for ITC's

FTEs

3.0

Non-Personnel Expenditures:

Contract Services: Increase in network, enterprise & database software, dashboards, enterprise resource planning, assessment tools, and other instructional software systems related to instruction

Telecommunications: VOIP for digital lines

Dues and Memberships: Discontinued memberships

Materials & Supplies: Wiring cables and access points as needed

Food Supplies: Food supplies for Technology conference

Tech Software/On-Line Content: Increase in student security, computer tracking, cloud based and virtual learning software

Tech Hardware - Non-Capitalized: Replacement of aging printers, UPS batteries, and security camera's

Capital Outlay - Replacement: Upgrades to fire & intrusion with security camera expansion

Capital Outlay - Additions: Smartboards and projectors

Total Changes in FTEs

3.0

NEWPORT NEWS



PUBLIC SCHOOLS

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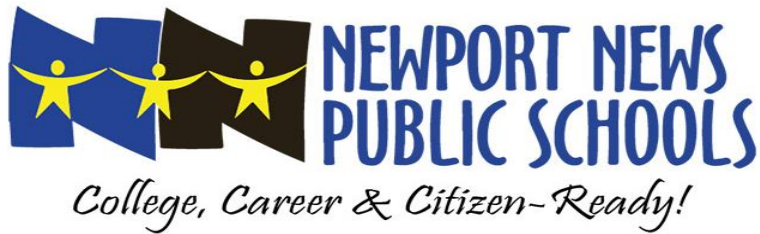
NEWPORT NEWS



PUBLIC SCHOOLS

Schools





OUR MISSION

Each day in Newport News Public Schools the focus is on one mission: ensuring that all students graduate college, career and citizen-ready. The Newport News Public Schools division educates approximately 28,700 children in 5 early childhood centers, 24 elementary schools, 7 middle schools, 5 high schools, 1 middle/high combination school, and 9 program sites. With an early learning curriculum designed to boost literacy and math instruction, state-of-the-art science labs and advanced educational technology, NNPS has the tools to ensure student and teacher success.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	115.0	\$ 9,559,964	\$ 9,347,056	\$ 9,156,273	\$ 9,372,949	\$ 9,559,132
Teachers	2,041.0	98,486,568	99,542,880	104,636,059	101,924,485	106,317,766
Other Professionals	197.0	9,670,707	9,875,485	10,196,922	9,955,546	10,361,958
Support Personnel	680.0	16,799,545	17,085,015	17,803,307	17,596,292	19,137,499
Other Wages	-	4,979,247	5,488,195	4,781,316	5,212,241	4,893,920
Sub-total: Personnel Costs	3,033.0	\$ 139,496,031	\$ 141,338,631	\$ 146,630,074	\$ 144,204,335	\$ 150,267,941
Sub-total: Benefits		\$ 56,328,822	\$ 57,471,533	\$ 58,335,739	\$ 59,562,601	\$ 62,652,168
Contract Services		\$ 48,766	\$ 104,154	\$ 10,600	\$ 7,251	\$ 10,600
Internal Services-Mail		47,581	47,640	50,244	47,678	\$ 50,675
Internal Services-Print		207,948	192,324	115,307	124,318	114,104
Internal Services-Field Trips		21,505	25,957	19,971	135,643	46,303
Internal Services-Transportation		216,439	239,302	112,117	290,022	135,825
Internal Services-Copier		431,095	428,894	629,026	484,004	802,916
Utilities		4,396,029	4,257,658	-	3,583,083	4,800,015
Other (Prof Dev, Dues, Mileage)		663,923	673,282	1,139,638	1,016,778	1,290,613
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		998,952	985,138	800,043	793,996	801,761
Capital Outlay (Add/Replace)		2,114	1,753	3,000	934	3,000
Sub-total: Non-Personnel Costs		\$ 7,034,350	\$ 6,956,102	\$ 2,879,946	\$ 6,483,706	\$ 8,055,812
Operating Grand Total	3,033.0	\$ 202,859,203	\$ 205,766,266	\$ 207,845,759	\$ 210,250,641	\$ 220,975,921



HOME OF THE DINOSAURS

OUR MISSION: At Denbigh Early Childhood Center, we engage each child in experiences that meet their academic and developmental needs and foster a love of learning in kindergarten and beyond.

OPERATING FUNDS

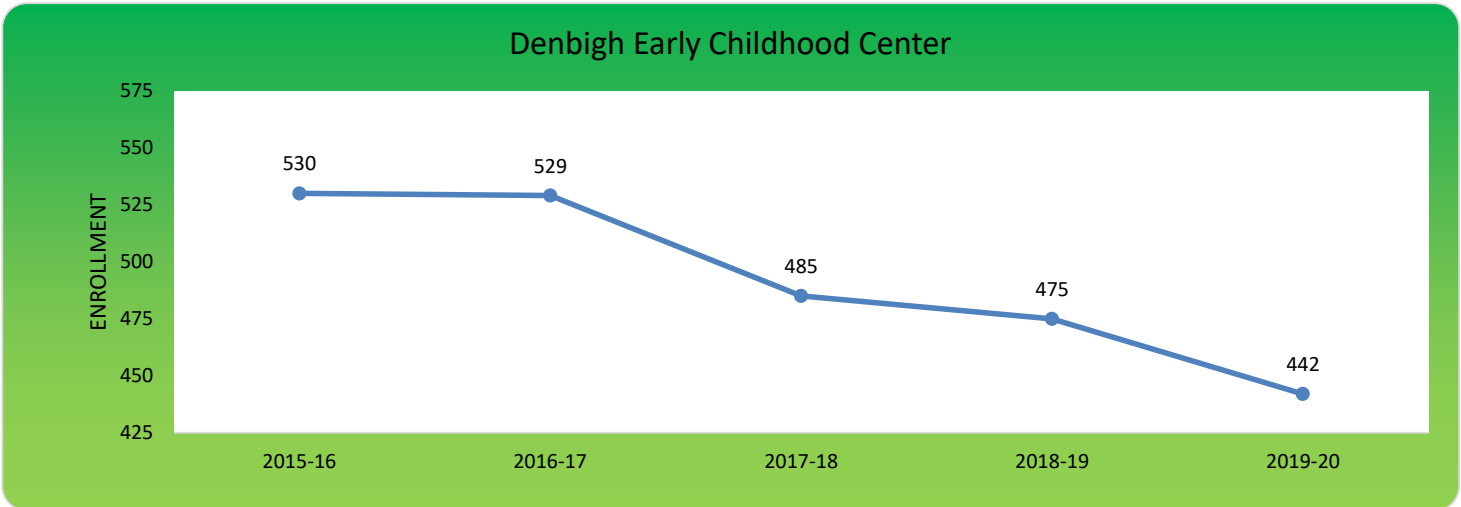
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	29.0	\$ 1,616,078	\$ 1,510,276	\$ 1,693,847	\$ 1,550,807	\$ 1,571,782
Other Professionals	1.0	36,780	38,251	39,016	39,757	40,155
Support Personnel	12.0	253,285	243,486	282,324	237,993	291,879
Other Wages		132,130	115,023	136,619	231,127	136,620
Sub-total: Personnel Costs	42.0	\$ 2,038,273	\$ 1,907,036	\$ 2,151,806	\$ 2,059,684	\$ 2,040,436
Sub-total: Benefits		\$ 835,543	\$ 791,053	\$ 829,921	\$ 848,570	\$ 872,600
Internal Services-Mail		\$ 360	\$ 399	\$ 540	\$ 449	\$ 540
Internal Services-Copier		2,668	2,699	9,500	1,598	8,840
Utilities		-	-	-	-	42,899
Other (Prof Dev, Dues, Mileage)		-	-	-	8	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		3,398	3,123	1,758	3,146	1,635
Sub-total: Non-Personnel Costs		\$ 6,426	\$ 6,222	\$ 11,798	\$ 5,201	\$ 53,914
Operating Grand Total	42.0	\$ 2,880,242	\$ 2,704,311	\$ 2,993,525	\$ 2,913,455	\$ 2,966,950

GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	2.0	\$ 123,110	\$ 175,039	\$ 191,212	\$ 208,781	\$ 130,209
Other Professionals	1.0	67,317	69,668	70,618	71,818	71,818
Support Personnel	17.0	602,862	554,310	616,837	512,930	450,121
Other Wages		86,058	150,559	60,539	9,211	-
Sub-total: Personnel Costs	22.0	\$ 962,985	\$ 1,122,351	\$ 1,115,436	\$ 934,103	\$ 808,850
Sub-total: Benefits		\$ 442,574	\$ 500,053	\$ 499,645	\$ 472,544	\$ 401,662
Contract Services		\$ 1,985	\$ -	\$ -	\$ 2,777	\$ -
Internal Services-Print		1,574	-	-	261	-
Internal Services-Transportation		-	-	-	534	-
Other (Prof Dev, Dues, Mileage)		1,260	440	-	2,520	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		17,584	6,749	-	11,289	-
Sub-total: Non-Personnel Costs		\$ 22,403	\$ 7,189	\$ -	\$ 17,381	\$ -
Grant Grand Total	22.0	\$ 1,427,961	\$ 1,629,593	\$ 1,615,081	\$ 1,424,028	\$ 1,210,513
ALL FUNDS TOTAL	64.0	\$ 4,308,203	\$ 4,333,903	\$ 4,608,606	\$ 4,337,483	\$ 4,177,462

Source of grant funding comes from Title I Part A, Title I School Improvement, Extended School Year, and Wellness grants.

Per Pupil Expenditures \$ 8,883 \$ 9,124 \$ 9,813





HOME OF THE CONDUCTORS

Mission Statement: At Lee Hall Early Childhood Center we are conducting our way to success through Kindness, Mindfulness, and readiness!

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	10.0	\$ 558,873	\$ 528,375	\$ 543,474	\$ 442,145	\$ 461,620
Support Personnel	6.0	240,122	223,905	238,439	123,439	132,201
Other Wages		17,103	18,704	17,976	25,279	17,976
Sub-total: Personnel Costs	16.0	\$ 816,097	\$ 770,984	\$ 799,889	\$ 590,863	\$ 611,796
Sub-total: Benefits		\$ 361,688	\$ 332,471	\$ 335,911	\$ 253,052	\$ 259,216
Internal Services-Mail		\$ 107	\$ 123	\$ 180	\$ 123	\$ 180
Internal Services-Copier		674	646	3,180	469	2,860
Other (Prof Dev, Dues, Mileage)		703	463	-	-	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		1,007	1,003	589	787	530
Sub-total: Non-Personnel Costs		\$ 2,492	\$ 2,235	\$ 3,949	\$ 1,779	\$ 3,570
Operating Grand Total	16.0	\$ 1,180,277	\$ 1,105,690	\$ 1,139,749	\$ 845,694	\$ 874,583

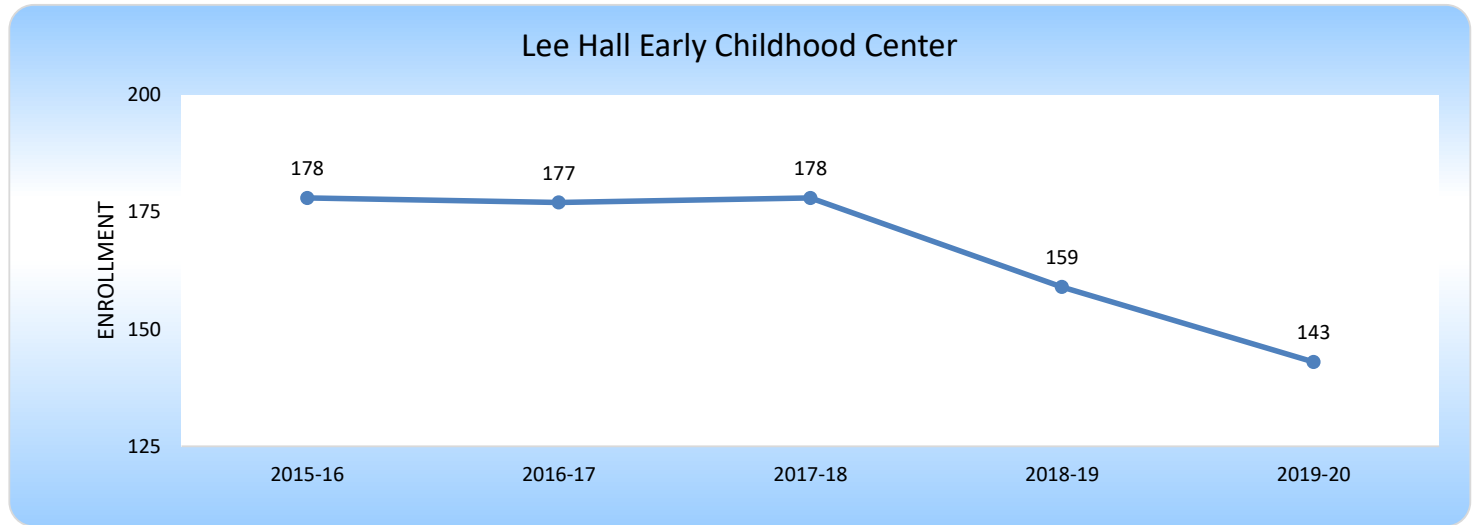
GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	2.0	\$ 97,470	\$ 120,467	\$ 123,604	\$ 129,458	\$ 129,181
Other Professionals	-	40,863	29,758	52,632	24,075	-
Support Personnel	5.0	73,699	77,041	78,180	143,430	140,043
Sub-total: Personnel Costs	7.0	\$ 290,121	\$ 308,479	\$ 337,253	\$ 298,613	\$ 269,224
Sub-total: Benefits		\$ 99,618	\$ 115,404	\$ 121,502	\$ 133,757	\$ 127,069
Contract Services		\$ 1,904	\$ -	\$ -	\$ -	\$ -
Internal Services-Print		141	-	-	-	-
Other (Prof Dev, Dues, Mileage)		1,380	1,087	-	515	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		6,276	2,385	-	559	-
Sub-total: Non-Personnel Costs		\$ 9,701	\$ 3,473	\$ -	\$ 1,074	\$ -
Grant Grand Total	7.0	\$ 399,440	\$ 427,356	\$ 458,755	\$ 433,443	\$ 396,293

ALL FUNDS TOTAL 23.0 \$ 1,579,717 \$ 1,533,046 \$ 1,598,504 \$ 1,279,137 \$ 1,270,875

Source of grant funding comes from Title I Part A, Idea Part B Section 611 Flow Through, and Wellness grants.

Per Pupil Expenditures \$ 8,875 \$ 9,642 \$ 8,945





HOME OF THE MARINERS

OUR MISSION: At Marshall Early Learning Center, students will be engaged in problem solving, creativity, and exploration in a fun Reggio inspired learning environment resulting in a school where student choice and ideas are valued.

OPERATING FUNDS

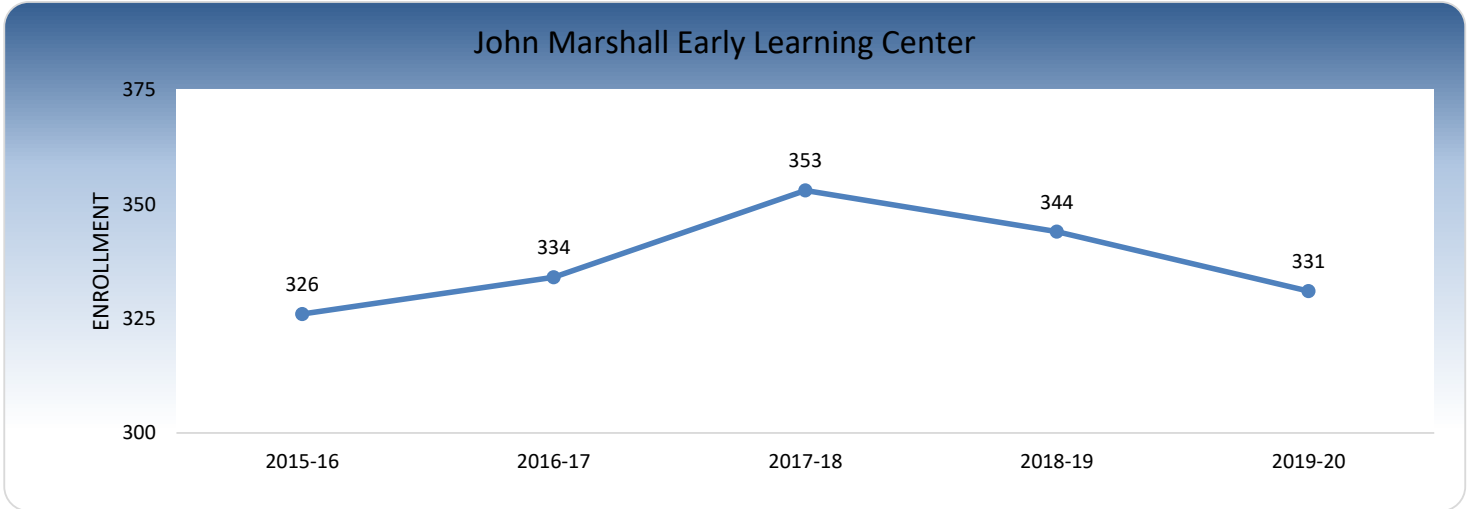
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	1.0	\$ 37,644	\$ 39,150	\$ 39,933	\$ 39,933	\$ 40,332
Teachers	29.0	1,217,171	1,236,093	1,285,294	1,174,120	1,329,229
Other Professionals	2.0	37,504	41,861	42,699	42,967	43,397
Support Personnel	23.0	437,214	456,461	470,848	455,847	544,854
Other Wages		73,131	51,054	64,625	203,862	64,625
Sub-total: Personnel Costs	55.0	\$ 1,802,664	\$ 1,824,618	\$ 1,903,399	\$ 1,916,730	\$ 2,022,437
Sub-total: Benefits		\$ 817,328	\$ 859,155	\$ 872,642	\$ 864,566	\$ 947,513
Internal Services-Mail		\$ 230	\$ 221	\$ 137	\$ 517	\$ 146
Internal Services-Print		189	-	548	-	584
Internal Services-Field Trips		-	-	206	-	219
Internal Services-Copier		2,265	2,451	6,880	1,658	6,620
Utilities		27,498	57,593	-	33,479	67,120
Other (Prof Dev, Dues, Mileage)		90	-	-	-	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		3,821	4,850	4,424	3,595	4,408
Sub-total: Non-Personnel Costs		\$ 34,093	\$ 65,114	\$ 12,195	\$ 39,248	\$ 79,097
Operating Grand Total	55.0	\$ 2,654,085	\$ 2,748,887	\$ 2,788,236	\$ 2,820,544	\$ 3,049,047

GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	-	\$ 32,497	\$ 34,747	\$ 34,473	\$ 35,802	\$ -
Other Professionals	-	49,196	51,163	52,187	52,515	-
Support Personnel	4.0	198,581	191,697	195,662	155,841	88,727
Other Wages		72,936	103,283	30,777	7,565	-
Sub-total: Personnel Costs	4.0	\$ 399,219	\$ 428,740	\$ 361,906	\$ 300,529	\$ 88,727
Sub-total: Benefits		\$ 161,543	\$ 169,254	\$ 178,897	\$ 150,947	\$ 45,284
Contract Services		\$ 1,361	\$ -	\$ -	\$ 1,739	\$ -
Internal Services-Print		580	-	-	-	-
Internal Services-Transportation		-	-	-	420	-
Other (Prof Dev, Dues, Mileage)		1,102	372	-	1,089	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		11,549	2,606	-	3,267	-
Sub-total: Non-Personnel Costs		\$ 14,592	\$ 2,978	\$ -	\$ 6,515	\$ -
Grant Grand Total	4.0	\$ 575,355	\$ 600,972	\$ 540,802	\$ 457,991	\$ 134,011
ALL FUNDS TOTAL	59.0	\$ 3,229,440	\$ 3,349,859	\$ 3,329,038	\$ 3,278,535	\$ 3,183,058

Source of grant funding comes from Title I Part A, Idea Part B Section 611 Flow Through, Title I School Improvement, Extended School Year and Wellness grants.

Per Pupil Expenditures \$ 9,149 \$ 9,738 \$ 9,905



PEEP: Program for Educating Exceptional Preschoolers



GATEWOOD PEEP

OUR PROGRAM: PEEP is a comprehensive program for young children ages 2-5 who qualify for special education services under the Individuals with Disabilities Education Act (IDEA).

OPERATING FUNDS

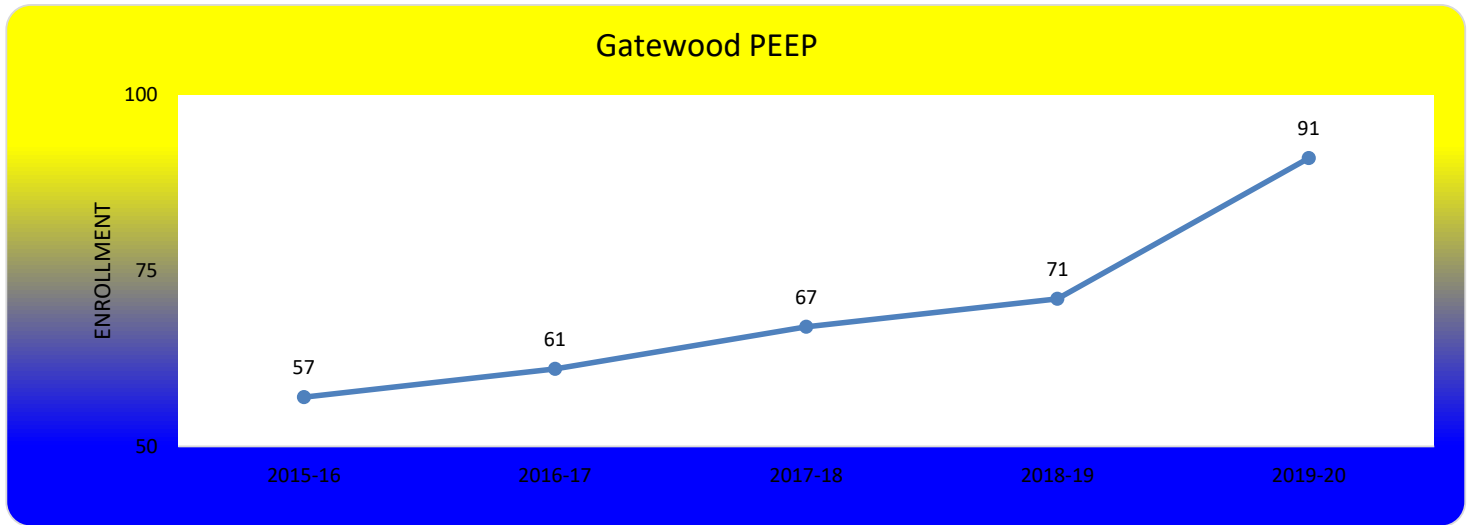
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	1.0	\$ 84,279	\$ 87,650	\$ 89,403	\$ 89,403	\$ 90,297
Teachers	15.0	640,690	649,029	650,672	758,475	825,819
Other Professionals	2.0	78,437	68,192	83,206	72,141	74,297
Support Personnel	8.0	270,238	263,297	263,154	195,493	198,492
Other Wages		19,960	30,552	21,305	39,567	21,305
Sub-total: Personnel Costs	26.0	\$ 1,093,603	\$ 1,098,721	\$ 1,107,740	\$ 1,155,080	\$ 1,210,209
Sub-total: Benefits		\$ 496,348	\$ 506,276	\$ 504,706	\$ 540,908	\$ 571,788
Internal Services-Mail		\$ 81	\$ 444	\$ -	\$ 421	\$ -
Internal Services-Copier		2,819	3,042	1,420	2,404	1,820
Utilities		36,385	51,667	-	33,833	55,308
Other (Prof Dev, Dues, Mileage)		452	866	-	874	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		447	525	-	422	-
Sub-total: Non-Personnel Costs		\$ 40,184	\$ 56,543	\$ 1,420	\$ 37,954	\$ 57,128
Operating Grand Total	26.0	\$ 1,630,135	\$ 1,661,539	\$ 1,613,866	\$ 1,733,941	\$ 1,839,125

GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	-	\$ 107,096	\$ 24,511	\$ -	\$ -	\$ -
Support Personnel	8.0	140,282	153,633	168,068	189,593	190,726
Other Wages		2,115	233	-	-	-
Sub-total: Personnel Costs	8.0	\$ 249,492	\$ 178,377	\$ 168,068	\$ 189,593	\$ 190,726
Sub-total: Benefits		\$ 112,731	\$ 94,493	\$ 89,242	\$ 101,332	\$ 111,466
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -
Grant Grand Total	8.0	\$ 362,223	\$ 272,870	\$ 257,310	\$ 290,925	\$ 302,192
ALL FUNDS TOTAL	34.0	\$ 1,992,359	\$ 1,934,409	\$ 1,871,176	\$ 2,024,866	\$ 2,141,317

Source of grant funding comes from Idea Part B Section 611 Flow Through and Idea Part B Section 619 Preschool grants.

Per Pupil Expenditures \$ 29,737 \$ 27,245 \$ 22,251





HOME OF THE STARS

OUR MISSION: We are committed at Watkins Early Childhood Center to providing a safe and orderly educational environment in which all students can learn, achieve, and grow. Our mission is to educate all students to become enthusiastic, responsible, lifelong learners, and to have a positive impact on the community. Our purpose is to provide the mastery of developmentally appropriate skills, regardless of family background, socioeconomic status, social and emotional behavior, race and gender.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	8.0	\$ 389,941	\$ 486,394	\$ 503,707	\$ 313,721	\$ 385,703
Other Professionals	1.0	37,148	39,345	40,132	36,466	38,380
Support Personnel	28.0	632,322	636,906	696,133	583,779	665,640
Other Wages		43,884	66,286	47,806	96,869	47,806
Sub-total: Personnel Costs	37.0	\$ 1,103,295	\$ 1,228,932	\$ 1,287,778	\$ 1,030,835	\$ 1,137,529
Sub-total: Benefits		\$ 491,862	\$ 528,866	\$ 546,869	\$ 458,205	\$ 504,178
Contract Services		\$ -	\$ -	\$ -	\$ 250	\$ -
Internal Services- Mail		431	395	504	509	504
Internal Services-Copier		4,522	4,078	9,680	3,653	9,180
Utilities		-	-	-	-	13,604
Other (Prof Dev, Dues, Mileage)		1,147	1,466	-	1,181	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		1,973	954	1,791	1,083	1,699
Sub-total: Non-Personnel Costs		\$ 8,073	\$ 6,892	\$ 11,975	\$ 6,677	\$ 24,987
Operating Grand Total	37.0	\$ 1,603,229	\$ 1,764,690	\$ 1,846,622	\$ 1,495,717	\$ 1,666,695



AN ACHIEVABLE DREAM ACADEMY

OUR MISSION: It is our mission to provide a unique challenging disciplined academic environment... To challenge and motivate all students to exceed their own expectations in academic achievement... To enable each child with the support of family, to attain a vision; to develop a personal, Achievable Dream that will light the way for success.

OPERATING FUNDS

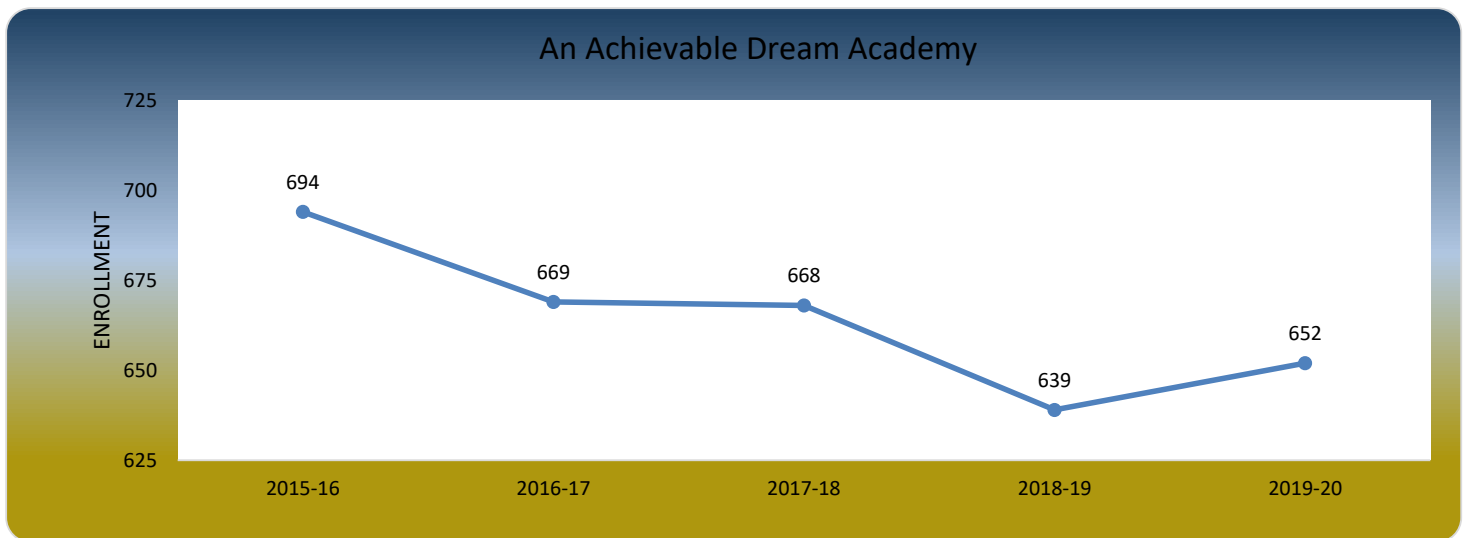
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 148,459	\$ 80,023	\$ 153,104	\$ 158,162	\$ 159,060
Teachers	46.0	2,256,952	2,076,647	2,251,935	2,223,539	2,249,625
Other Professionals	3.0	79,319	151,437	126,033	127,014	126,573
Support Personnel	16.0	314,999	364,968	368,840	370,933	458,832
Other Wages		245,177	261,617	241,388	197,592	241,363
Sub-total: Personnel Costs	67.0	\$ 3,044,906	\$ 2,934,692	\$ 3,141,300	\$ 3,077,239	\$ 3,235,453
Sub-total: Benefits		\$ 1,162,862	\$ 1,205,156	\$ 1,183,789	\$ 1,248,921	\$ 1,296,571
Contract Services		\$ 4,900	\$ 5,000	\$ -	\$ 4,272	\$ -
Internal Services-Mail		230	502	639	258	652
Internal Services-Print		4,755	4,639	2,556	1,759	2,608
Internal Services-Field Trips		-	762	959	2,030	978
Internal Services-Transportation		-	-	360	-	360
Internal Services-Copier		8,567	7,787	12,780	5,492	13,040
Utilities		117,727	124,053	-	112,674	141,625
Other (Prof Dev, Dues, Mileage)		92	47	-	74	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		14,135	19,211	17,062	8,583	17,408
Sub-total: Non-Personnel Costs		\$ 150,405	\$ 162,000	\$ 34,356	\$ 135,142	\$ 176,671
Operating Grand Total	67.0	\$ 4,358,173	\$ 4,301,849	\$ 4,359,445	\$ 4,461,302	\$ 4,708,696

GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	3.0	\$ 174,356	\$ 181,381	\$ 187,518	\$ 130,747	\$ 228,255
Support Personnel	1.0	25,148	28,299	25,632	28,656	25,632
Other Wages		20,812	10,370	11,232	96	-
Sub-total: Personnel Costs	5.0	\$ 301,370	\$ 298,029	\$ 303,921	\$ 239,039	\$ 333,426
Sub-total: Benefits		\$ 138,527	\$ 144,447	\$ 144,206	\$ 113,906	\$ 151,416
Internal Services-Print		\$ 2,528	\$ -	\$ -	\$ 1,267	\$ -
Other (Prof Dev, Dues, Mileage)		-	-	-	235	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		6,732	402	-	17,628	-
Sub-total: Non-Personnel Costs		\$ 13,174	\$ 402	\$ -	\$ 21,987	\$ -
Grant Grand Total	5.0	\$ 453,071	\$ 442,878	\$ 448,127	\$ 374,931	\$ 484,842
ALL FUNDS TOTAL	72.0	\$ 4,811,244	\$ 4,744,727	\$ 4,807,572	\$ 4,836,233	\$ 5,193,538

Source of grant funding comes from Title I Part A, Idea Part B Section 611 Flow Through, and Achievable Dream grants.

Per Pupil Expenditures \$ 7,202 \$ 7,425 \$ 7,418





HOME OF THE COLTS

OUR MISSION: The Carver Elementary School community will educate every student and teach positive citizenship skills within a safe, nurturing environment.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 167,603	\$ 194,579	\$ 173,575	\$ 184,117	\$ 177,296
Teachers	52.0	3,392,184	2,914,807	3,021,920	2,655,112	2,766,798
Other Professionals	4.0	229,934	213,244	217,125	248,410	251,537
Support Personnel	13.0	317,180	305,448	311,166	308,285	391,381
Other Wages		101,686	89,416	100,665	111,220	100,665
Sub-total: Personnel Costs	71.0	\$ 4,208,588	\$ 3,717,494	\$ 3,824,451	\$ 3,507,145	\$ 3,687,677
Sub-total: Benefits		\$ 1,734,455	\$ 1,547,005	\$ 1,583,592	\$ 1,511,514	\$ 1,610,253
Contract Services		\$ -	\$ 6,265	\$ -	\$ -	\$ -
Internal Services-Mail		610	519	719	1,642	703
Internal Services-Print		6,700	2,127	2,876	4,494	2,812
Internal Services-Field Trips		3,023	2,835	1,079	3,395	1,055
Internal Services-Transportation		-	-	665	-	665
Internal Services-Copier		9,763	10,834	14,380	7,235	14,060
Utilities		88,600	111,395	-	95,596	147,732
Other (Prof Dev, Dues, Mileage)		3,220	2,542	-	435	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		22,076	19,219	19,198	9,918	18,771
Sub-total: Non-Personnel Costs		\$ 133,992	\$ 155,737	\$ 38,917	\$ 122,715	\$ 185,798
Operating Grand Total	71.0	\$ 6,077,035	\$ 5,420,236	\$ 5,446,960	\$ 5,141,374	\$ 5,483,729

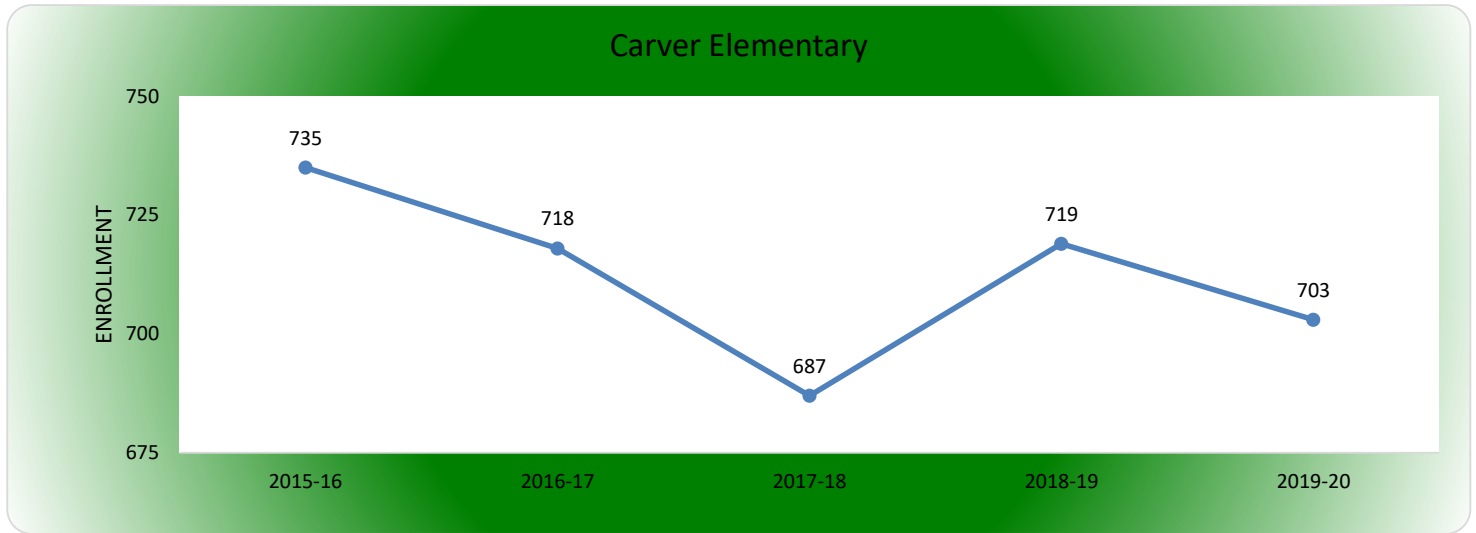
GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	5.0	\$ 207,124	\$ 210,386	\$ 217,547	\$ 216,030	\$ 320,543
Support Personnel	3.0	90,324	79,178	95,360	90,269	73,954
Other Wages		98,634	118,256	541,339	72,384	-
Sub-total: Personnel Costs	8.0	\$ 396,082	\$ 407,819	\$ 854,245	\$ 378,683	\$ 394,497
Sub-total: Benefits		\$ 146,384	\$ 146,405	\$ 142,776	\$ 154,923	\$ 170,415
Contract Services		\$ 76,252	\$ 30,713	\$ -	\$ 58,192	\$ -
Internal Services-Print		168	348	-	2,277	-
Internal Services-Field Trips		10,675	4,990	-	-	-
Internal Services-Transportation		-	10,349	-	9,363	-
Utilities		-	1,158	-	-	-
Other (Prof Dev, Dues, Mileage)		1,058	-	-	513	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		63,442	37,336	-	152,106	-
Sub-total: Non-Personnel Costs		\$ 151,595	\$ 84,894	\$ -	\$ 222,451	\$ -
Grant Grand Total	8.0	\$ 694,061	\$ 639,118	\$ 997,022	\$ 756,056	\$ 564,912

ALL FUNDS TOTAL 79.0 \$ 6,771,096 \$ 6,059,354 \$ 6,443,982 \$ 5,897,430 \$ 6,048,641

Source of grant funding comes from Title I Part A, Idea Part B Section 611 Flow Through, Extended School Year, and Wellness grants.

Per Pupil Expenditures \$ 9,856 \$ 8,427 \$ 8,389





HOME OF THE MUSTANGS

OUR MISSION: Our mission at B.C. Charles Elementary School is to prepare our students to think critically, reason logically, collaborate productively, and use technology effectively in a competitive global society.

OPERATING FUNDS

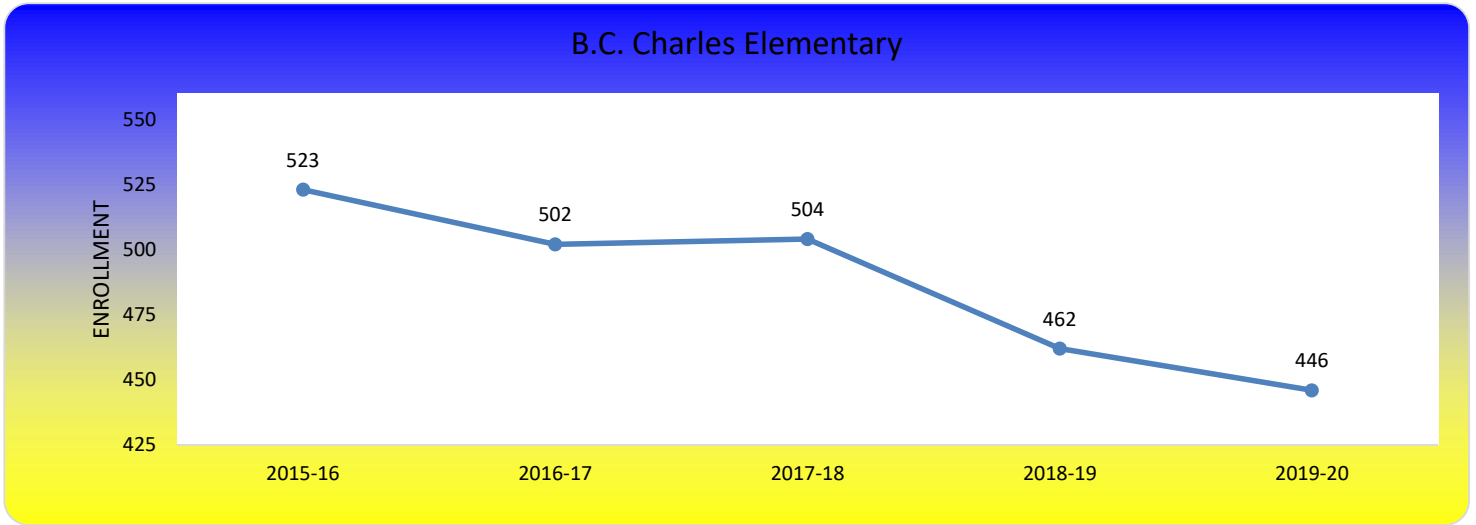
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 162,859	\$ 136,507	\$ 136,897	\$ 143,695	\$ 142,011
Teachers	35.0	1,747,504	1,716,192	1,819,297	1,733,567	1,849,956
Other Professionals	3.0	148,304	154,028	157,109	164,374	166,017
Support Personnel	12.0	261,516	255,137	258,883	287,063	314,956
Other Wages		70,297	82,487	68,204	86,290	68,204
Sub-total: Personnel Costs	52.0	\$ 2,390,480	\$ 2,344,351	\$ 2,440,390	\$ 2,414,988	\$ 2,541,145
Sub-total: Benefits		\$ 1,020,452	\$ 1,020,971	\$ 1,047,736	\$ 1,081,091	\$ 1,150,120
Internal Services-Mail		\$ 582	\$ 758	\$ 462	\$ 528	\$ 466
Internal Services-Print		1,573	1,516	1,848	676	1,784
Internal Services-Field Trips		-	634	693	753	669
Internal Services-Transportation		-	-	800	-	800
Internal Services-Copier		7,280	7,775	9,240	5,314	8,920
Utilities		83,529	94,934	-	58,600	110,521
Other (Prof Dev, Dues, Mileage)		504	882	-	156	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		15,778	12,112	12,335	10,984	11,908
Sub-total: Non-Personnel Costs		\$ 109,246	\$ 118,612	\$ 25,378	\$ 77,010	\$ 135,068
Operating Grand Total	52.0	\$ 3,520,178	\$ 3,483,933	\$ 3,513,504	\$ 3,573,089	\$ 3,826,333

GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Support Personnel	5.0	\$ 99,109	\$ 90,381	\$ 92,189	\$ 113,833	\$ 115,801
Other Wages		917	496	1,323	-	-
Sub-total: Personnel Costs	5.0	\$ 100,026	\$ 90,878	\$ 93,512	\$ 113,833	\$ 115,801
Sub-total: Benefits		\$ 44,774	\$ 47,905	\$ 47,892	\$ 63,194	\$ 61,298
Other (Prof Dev, Dues, Mileage)		\$ 959	\$ -	\$ -	\$ -	\$ -
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		-	2,300	-	-	-
Sub-total: Non-Personnel Costs		\$ 959	\$ 2,300	\$ -	\$ -	\$ -
Grant Grand Total	5.0	\$ 145,759	\$ 141,082	\$ 141,403	\$ 177,027	\$ 177,099
ALL FUNDS TOTAL	57.0	\$ 3,665,937	\$ 3,625,016	\$ 3,654,907	\$ 3,750,116	\$ 4,003,432

Source of grant funding comes from Idea Part B Section 611 Flow Through and Wellness grants.

Per Pupil Expenditures \$ 7,274 \$ 7,846 \$ 8,408





HOME OF THE ANIMALS

OUR MISSION: Deer Park Elementary School is dedicated to the intellectual, physical, social and emotional growth of all students. We will maintain a climate of high expectations with differentiated instruction that meets the needs of all learners within a safe and orderly environment.

OPERATING FUNDS

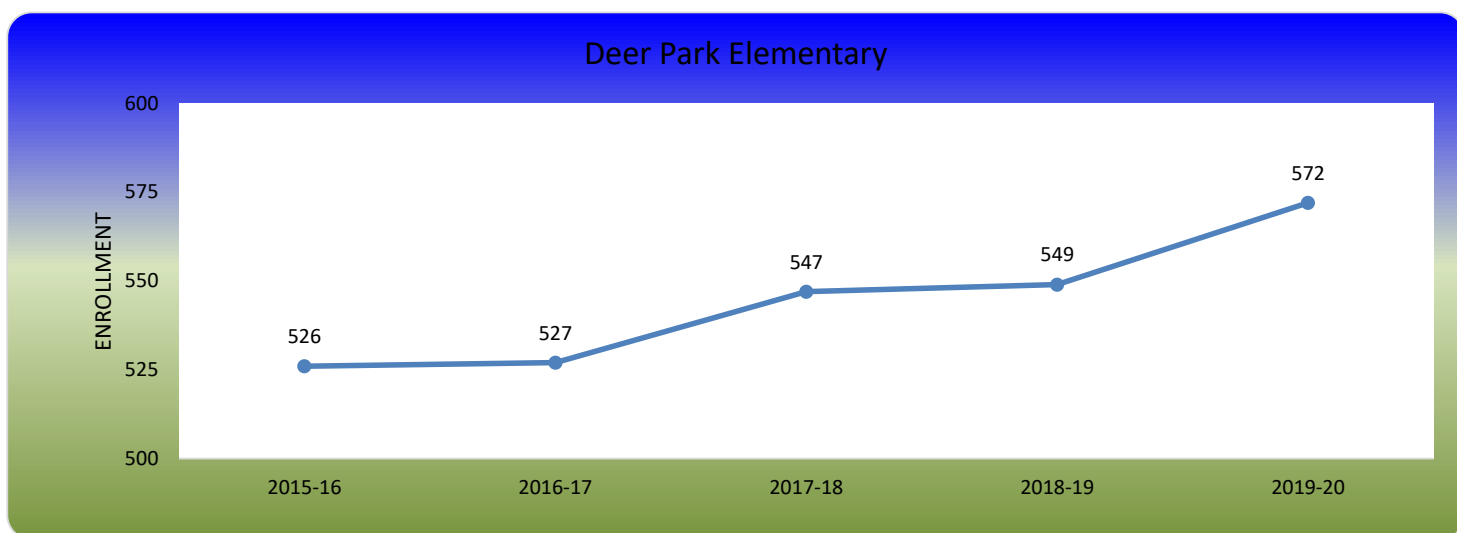
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 201,852	\$ 174,095	\$ 173,832	\$ 177,577	\$ 179,353
Teachers	32.0	1,631,531	1,664,208	1,728,411	1,677,499	1,764,140
Other Professionals	2.0	156,357	161,131	270,853	158,490	126,908
Support Personnel	9.0	202,583	234,621	236,819	245,177	249,673
Other Wages		70,926	67,945	64,846	73,547	64,846
Sub-total: Personnel Costs	45.0	\$ 2,263,249	\$ 2,302,000	\$ 2,474,761	\$ 2,332,290	\$ 2,384,920
Sub-total: Benefits		\$ 937,420	\$ 979,334	\$ 976,171	\$ 1,034,567	\$ 1,068,947
Internal Services-Mail		\$ 308	\$ 382	\$ 549	\$ 333	\$ 572
Internal Services-Print		4,146	3,522	2,196	2,442	2,288
Internal Services-Field Trips		240	2,053	824	1,995	858
Internal Services-Transportation		-	-	350	-	350
Internal Services-Copier		7,581	7,975	10,980	6,041	11,440
Utilities		68,902	75,304	-	64,461	87,951
Other (Prof Dev, Dues, Mileage)		326	223	-	307	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		16,731	17,580	18,159	14,332	18,765
Sub-total: Non-Personnel Costs		\$ 98,233	\$ 107,038	\$ 33,058	\$ 89,910	\$ 122,224
Operating Grand Total	45.0	\$ 3,298,903	\$ 3,388,372	\$ 3,483,990	\$ 3,456,767	\$ 3,576,091

GRANT FUNDS

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget
Teachers	1.0	\$ -	\$ -	\$ -	\$ -	\$ 48,150
Sub-total: Personnel Costs	1.0	\$ -	\$ -	\$ -	\$ -	\$ 48,150
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ 17,632
Other (Prof Dev, Dues, Mileage)		\$ 449	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ 449	\$ -	\$ -	\$ -	\$ -
Grant Grand Total	1.0	\$ 449	\$ -	\$ -	\$ -	\$ 65,782
ALL FUNDS TOTAL	46.0	\$ 3,299,352	\$ 3,388,372	\$ 3,483,990	\$ 3,456,767	\$ 3,641,874

Source of grant funding comes from Wellness grants.

Per Pupil Expenditures \$ 6,032 \$ 6,172 \$ 6,043





HOME OF THE EXPLORERS

OUR MISSION: Discovery STEM Academy, in partnership with the community, will foster an environment of high expectations and knowledge creation to empower critical thinkers, problem solvers and life-long learners through a hands-on, integrated curriculum facilitated through the STEM design process.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 171,824	\$ 176,434	\$ 177,437	\$ 157,799	\$ 159,377
Teachers	50.0	1,947,305	2,271,347	2,377,153	2,248,827	2,421,189
Other Professionals	4.0	169,261	182,954	178,996	216,461	218,625
Support Personnel	21.0	327,040	356,608	369,838	403,603	637,513
Other Wages		54,825	76,930	51,075	79,408	51,075
Sub-total: Personnel Costs	77.0	\$ 2,670,255	\$ 3,064,273	\$ 3,154,499	\$ 3,106,098	\$ 3,487,780
Sub-total: Benefits		\$ 1,084,166	\$ 1,223,827	\$ 1,241,793	\$ 1,240,044	\$ 1,399,788
Internal Services-Mail		\$ 456	\$ 480	\$ 614	\$ 296	\$ 617
Internal Services-Print		341	318	2,456	609	2,468
Internal Services-Field Trips		1,050	1,677	921	3,833	926
Internal Services-Transportation		-	100	475	-	475
Internal Services-Copier		7,473	7,251	12,280	5,199	12,340
Utilities		119,087	118,938	-	102,285	134,453
Other (Prof Dev, Dues, Mileage)		285	545	-	335	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		13,128	18,833	16,394	5,378	16,474
Sub-total: Non-Personnel Costs		\$ 141,820	\$ 148,141	\$ 33,140	\$ 117,934	\$ 167,753
Operating Grand Total	77.0	\$ 3,896,240	\$ 4,436,241	\$ 4,429,432	\$ 4,464,076	\$ 5,055,320



HOME OF THE DOLPHINS

Dutrow Elementary School is a Global Studies Magnet School. Our Mission: We will develop responsible, respectful citizens ready for an interconnected, interdependent world because of global relationships and how they impact our lives.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 150,396	\$ 138,721	\$ 137,917	\$ 143,167	\$ 144,598
Teachers	34.0	1,538,755	1,700,787	1,780,973	1,703,569	1,783,583
Other Professionals	3.0	154,729	161,843	165,065	173,661	175,397
Support Personnel	9.0	177,441	203,502	213,213	227,607	246,406
Other Wages		37,461	72,165	37,967	40,657	37,967
Sub-total: Personnel Costs	48.0	\$ 2,058,782	\$ 2,277,018	\$ 2,335,135	\$ 2,288,660	\$ 2,387,952
Sub-total: Benefits		\$ 818,823	\$ 901,550	\$ 916,714	\$ 939,215	\$ 982,755
Contract Services		\$ 4,200	\$ -	\$ -	\$ -	\$ -
Internal Services-Mail		218	211	523	11	508
Internal Services-Print		2,254	1,539	2,092	1,903	2,032
Internal Services-Field Trips		-	298	785	-	762
Internal Services-Transportation		525	-	300	-	300
Internal Services-Copier		7,059	8,268	10,460	5,422	10,160
Utilities		48,945	48,217	-	39,253	59,671
Other (Prof Dev, Dues, Mileage)		318	249	-	347	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		18,979	15,014	13,965	13,407	13,564
Sub-total: Non-Personnel Costs		\$ 82,498	\$ 73,795	\$ 28,125	\$ 60,344	\$ 86,997
Operating Grand Total	48.0	\$ 2,960,103	\$ 3,252,363	\$ 3,279,974	\$ 3,288,219	\$ 3,457,704



HOME OF THE KOALA BEARS

The faculty/staff of Epes Elementary School know the importance of providing an exceptional educational program for our students. Each day we challenge students to develop outstanding citizenship, critical thinking skills, & problem solving skills. We also keep in continuous communication with our parents to utilize their support in advancing our mission.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 157,151	\$ 125,781	\$ 159,617	\$ 158,717	\$ 156,478
Teachers	43.0	1,828,835	1,918,603	2,035,035	2,072,389	2,146,472
Other Professionals	4.0	144,646	150,044	153,045	198,740	211,113
Support Personnel	13.0	324,600	358,872	358,547	319,608	335,348
Other Wages		140,430	116,301	141,519	116,855	141,519
Sub-total: Personnel Costs	62.0	\$ 2,595,661	\$ 2,669,602	\$ 2,847,763	\$ 2,866,309	\$ 2,990,929
Sub-total: Benefits		\$ 1,036,443	\$ 1,042,782	\$ 1,068,727	\$ 1,162,461	\$ 1,218,193
Contract Services		\$ -	\$ 990	\$ -	\$ -	\$ -
Internal Services-Mail		432	407	521	105	545
Internal Services-Print		1,365	2,121	2,084	2,124	2,180
Internal Services-Field Trips		548	473	782	2,030	818
Internal Services-Transportation		-	-	350	-	350
Internal Services-Copier		9,193	9,710	10,420	7,207	10,900
Utilities		64,755	58,631	-	51,424	74,023
Other (Prof Dev, Dues, Mileage)		106	65	-	-	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		14,501	16,134	13,911	7,360	14,552
Sub-total: Non-Personnel Costs		\$ 90,900	\$ 88,531	\$ 28,068	\$ 70,249	\$ 103,368
Operating Grand Total	62.0	\$ 3,723,004	\$ 3,800,915	\$ 3,944,558	\$ 4,099,019	\$ 4,312,490

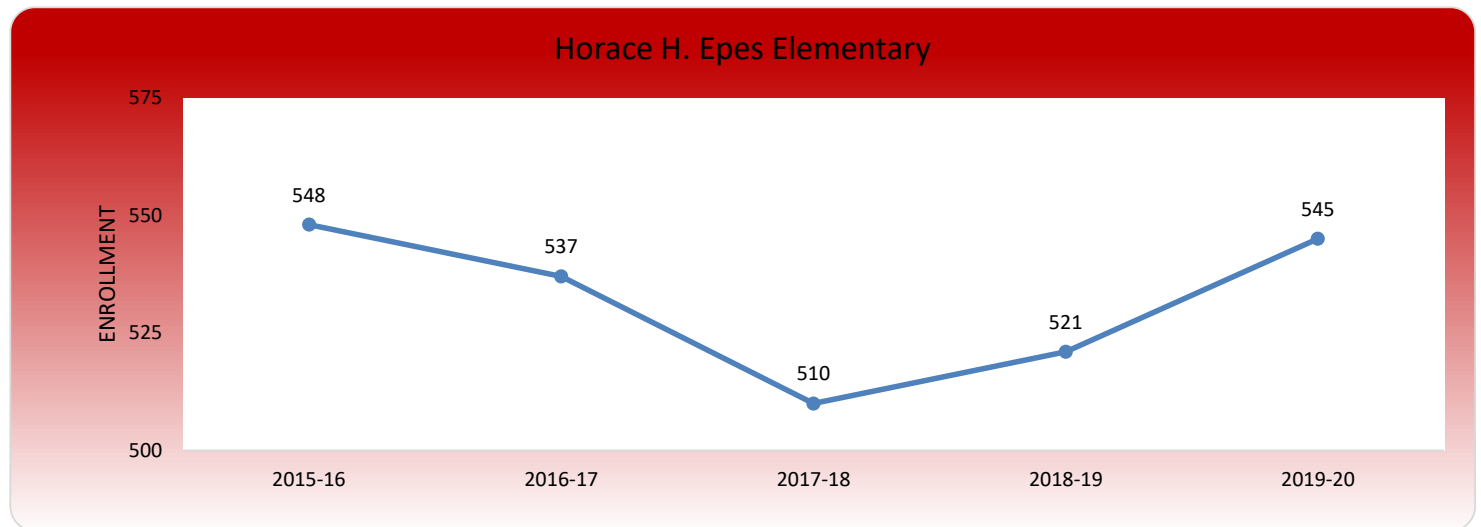
GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	4.0	\$ 179,662	\$ 161,793	\$ 195,460	\$ 195,409	\$ 255,943
Support Personnel	2.0	60,239	43,941	45,131	48,179	46,311
Other Wages		267,181	215,398	813,579	205,637	-
Sub-total: Personnel Costs	6.0	\$ 507,081	\$ 421,132	\$ 1,054,170	\$ 449,225	\$ 302,254
Sub-total: Benefits		\$ 133,368	\$ 120,207	\$ 107,968	\$ 139,300	\$ 83,580
Contract Services		\$ 193,344	\$ 35,951	\$ -	\$ 110,935	\$ -
Internal Services-Print		2,215	137	-	94	-
Internal Services-Field Trips		9,424	3,480	-	-	-
Internal Services-Transportation		60	7,731	-	8,138	-
Internal Services-Copier		-	-	-	463	-
Other (Prof Dev, Dues, Mileage)		576	1,098	-	-	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		63,438	50,121	-	34,563	-
Sub-total: Non-Personnel Costs		\$ 269,057	\$ 98,518	\$ -	\$ 154,192	\$ -
Grant Grand Total	6.0	\$ 909,507	\$ 639,857	\$ 1,162,139	\$ 742,717	\$ 385,834

ALL FUNDS TOTAL **68.0 \$ 4,632,511 \$ 4,440,772 \$ 5,106,697 \$ 4,841,735 \$ 4,698,324**

Source of grant funding comes from Title I Part A, Title I School Improvement, Idea Part B Section 611 Flow Through, Verizon STEM, Extended School Year, 21st Century and Wellness grants.

Per Pupil Expenditures **\$ 9,083 \$ 8,524 \$ 8,884**





HOME OF THE EAGLES

OUR MISSION: At General Stanford Elementary, the dedication of students, staff, families, and the community working together within a safe, nurturing, and challenging environment will lay a strong foundation leading to academic success, while inspiring a love for learning that will last a lifetime.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 171,949	\$ 163,739	\$ 163,282	\$ 132,195	\$ 152,163
Teachers	31.0	1,425,866	1,535,902	1,582,716	1,518,080	1,617,311
Other Professionals	3.0	136,424	141,839	144,675	149,597	153,499
Support Personnel	11.0	267,372	254,092	267,027	249,756	284,116
Other Wages		45,084	54,195	44,568	39,107	44,568
Sub-total: Personnel Costs	47.0	\$ 2,046,694	\$ 2,149,766	\$ 2,202,268	\$ 2,088,734	\$ 2,251,658
Sub-total: Benefits		\$ 849,325	\$ 912,386	\$ 915,915	\$ 864,747	\$ 931,990
Internal Services-Mail		\$ 302	\$ 220	\$ 491	\$ 416	\$ 494
Internal Services-Print		1,402	1,416	1,964	786	1,976
Internal Services-Field Trips		488	1,181	737	1,426	741
Internal Services-Transportation		-	-	450	-	450
Internal Services-Copier		4,946	5,798	9,820	4,018	9,880
Utilities		92,483	92,396	-	101,188	94,994
Other (Prof Dev, Dues, Mileage)		284	428	-	426	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		14,938	16,810	13,110	11,152	13,190
Sub-total: Non-Personnel Costs		\$ 114,842	\$ 118,249	\$ 26,572	\$ 119,411	\$ 121,725
Operating Grand Total	47.0	\$ 3,010,861	\$ 3,180,401	\$ 3,144,755	\$ 3,072,891	\$ 3,305,373



HOME OF THE GATORS

OUR MISSION: At Greenwood Elementary School, we believe that smart is something you become. We will provide ample opportunities and a safe learning environment so that all students are empowered to be critical thinkers and problem solvers.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 159,602	\$ 165,987	\$ 164,704	\$ 152,692	\$ 154,219
Teachers	40.0	2,014,764	2,126,823	2,240,254	2,021,675	2,140,966
Other Professionals	4.0	175,601	179,958	186,794	189,442	191,337
Support Personnel	12.0	256,437	286,240	331,236	272,947	337,546
Other Wages		48,691	60,196	46,893	78,649	46,893
Sub-total: Personnel Costs	58.0	\$ 2,655,096	\$ 2,819,202	\$ 2,969,881	\$ 2,715,405	\$ 2,870,961
Sub-total: Benefits		\$ 1,078,469	\$ 1,167,722	\$ 1,214,564	\$ 1,137,234	\$ 1,201,519
Internal Services-Mail		\$ 758	\$ 675	\$ 632	\$ 1,359	\$ 588
Internal Services-Print		2,354	1,313	2,528	1,113	2,352
Internal Services-Field Trips		1,038	951	948	-	882
Internal Services-Transportation		-	-	800	-	800
Internal Services-Copier		9,065	9,168	12,640	5,918	11,760
Utilities		76,140	75,506	-	56,959	90,127
Other (Prof Dev, Dues, Mileage)		321	556	-	598	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		20,411	18,617	16,874	18,080	15,700
Sub-total: Non-Personnel Costs		\$ 110,088	\$ 106,787	\$ 34,422	\$ 84,027	\$ 122,209
Operating Grand Total	58.0	\$ 3,843,652	\$ 4,093,711	\$ 4,218,867	\$ 3,936,666	\$ 4,194,688



HOME OF THE HUSKIES

OUR MISSION: At Hidenwood Elementary School we believe all students can acquire the skills necessary to be successful and productive citizens. We will set and achieve goals to develop academic abilities of all students while respecting diversity and strengthening positive growth physically, socially, and emotionally. We will achieve our mission by involving teachers, families, and the community in a cooperative effort.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 150,638	\$ 154,297	\$ 152,038	\$ 167,524	\$ 158,755
Teachers	41.0	1,850,379	1,974,537	2,060,379	1,937,394	2,046,993
Other Professionals	4.0	118,421	176,453	177,527	172,900	180,210
Support Personnel	9.0	249,186	242,541	299,066	240,430	222,910
Other Wages		90,736	89,616	86,641	46,030	86,641
Sub-total: Personnel Costs	56.0	\$ 2,459,361	\$ 2,637,445	\$ 2,775,651	\$ 2,564,278	\$ 2,695,510
Sub-total: Benefits		\$ 999,441	\$ 1,073,454	\$ 1,086,095	\$ 1,067,754	\$ 1,126,885
Internal Services-Mail		\$ 451	\$ 529	\$ 587	\$ 126	\$ -
Internal Services-Print		2,129	1,749	2,348	897	547
Internal Services-Field Trips		878	1,102	881	4,751	2,188
Internal Services-Transportation		-	-	430	-	821
Internal Services-Copier		10,000	10,337	11,740	6,736	430
Utilities		77,851	57,169	-	52,113	79,666
Other (Prof Dev, Dues, Mileage)		585	1,060	-	687	11,303
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		19,230	21,505	15,673	12,816	14,605
Sub-total: Non-Personnel Costs		\$ 111,124	\$ 93,451	\$ 31,659	\$ 78,125	\$ 109,560
Operating Grand Total	56.0	\$ 3,569,926	\$ 3,804,350	\$ 3,893,405	\$ 3,710,157	\$ 3,931,955



HOME OF THE HERONS

OUR MISSION: At Hilton Elementary School we will strive, along with the help of our parents and community, to educate and inspire all students. We will do everything it takes to ensure students master state standards and become effective communicators.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 159,799	\$ 159,678	\$ 147,881	\$ 151,497	\$ 153,012
Teachers	28.0	1,268,962	1,254,258	1,315,941	1,360,634	1,426,610
Other Professionals	3.0	146,707	157,255	159,431	161,244	162,857
Support Personnel	9.0	193,934	218,406	226,144	229,029	236,437
Other Wages		49,359	45,975	46,682	47,971	46,682
Sub-total: Personnel Costs	42.0	\$ 1,818,761	\$ 1,835,573	\$ 1,896,079	\$ 1,950,374	\$ 2,025,597
Sub-total: Benefits		\$ 778,232	\$ 760,828	\$ 776,738	\$ 836,632	\$ 859,635
Internal Services-Mail		\$ 314	\$ 334	\$ 395	\$ 186	\$ 398
Internal Services-Print		1,267	1,550	1,580	689	1,592
Internal Services-Field Trips		593	453	593	1,103	597
Internal Services-Transportation		-	-	350	263	350
Internal Services-Copier		4,916	5,144	7,900	3,865	7,960
Utilities		67,898	68,973	-	60,902	75,654
Other (Prof Dev, Dues, Mileage)		507	457	-	394	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		14,406	14,538	10,547	9,148	10,627
Sub-total: Non-Personnel Costs		\$ 89,901	\$ 91,448	\$ 21,365	\$ 76,548	\$ 97,178
Operating Grand Total	42.0	\$ 2,686,894	\$ 2,687,849	\$ 2,694,182	\$ 2,863,555	\$ 2,982,409



HOME OF THE JAGUARS

OUR MISSION: Jenkins Elementary School engages students in challenging, relevant learning experiences that prepare them to make meaningful contributions as global citizens.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 196,214	\$ 241,007	\$ 216,622	\$ 168,664	\$ 161,135
Teachers	31.0	1,558,301	1,631,112	1,681,782	1,590,301	1,754,811
Other Professionals	3.0	155,601	144,783	148,635	140,198	151,162
Support Personnel	9.0	203,082	224,251	227,378	228,317	236,308
Other Wages		48,341	53,662	47,819	100,061	47,815
Sub-total: Personnel Costs	45.0	\$ 2,161,539	\$ 2,294,814	\$ 2,322,236	\$ 2,227,541	\$ 2,351,231
Sub-total: Benefits		\$ 882,699	\$ 923,845	\$ 912,213	\$ 929,096	\$ 973,868
Contract Services		\$ 144	\$ 2,500	\$ -	\$ -	\$ -
Internal Services-Mail		469	465	431	233	451
Internal Services-Print		2,100	2,034	1,724	1,057	1,804
Internal Services-Field Trips		570	788	647	2,756	677
Internal Services-Transportation		-	-	510	1,899	510
Internal Services-Copier		7,257	7,589	8,620	4,961	9,020
Utilities		45,629	48,066	-	38,834	61,857
Other (Prof Dev, Dues, Mileage)		393	114	-	316	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		11,078	13,423	11,508	10,635	12,042
Sub-total: Non-Personnel Costs		\$ 67,640	\$ 74,979	\$ 23,440	\$ 60,690	\$ 86,361
Operating Grand Total	45.0	\$ 3,111,878	\$ 3,293,638	\$ 3,257,889	\$ 3,217,327	\$ 3,411,460



HOME OF THE KANGAROOS

OUR MISSION: Kiln Creek Elementary School is a learning environment where students learn how to become lifelong learners in a global society, while developing strong positive citizenship skills.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 137,305	\$ 133,024	\$ 142,013	\$ 145,666	\$ 147,123
Teachers	49.0	2,220,183	2,354,107	2,462,618	2,215,914	2,451,076
Other Professionals	6.0	183,550	217,207	218,249	235,163	236,943
Support Personnel	19.0	437,115	434,599	466,028	390,973	465,539
Other Wages		78,584	84,068	77,266	128,604	77,266
Sub-total: Personnel Costs	76.0	\$ 3,056,737	\$ 3,223,005	\$ 3,366,174	\$ 3,116,320	\$ 3,377,947
Sub-total: Benefits		\$ 1,209,721	\$ 1,268,149	\$ 1,310,301	\$ 1,192,381	\$ 1,313,871
Contract Services		\$ 3,500	\$ -	\$ -	\$ -	\$ -
Internal Services-Mail		935	632	666	1,522	670
Internal Services-Print		2,716	2,951	2,664	1,115	2,680
Internal Services-Field Trips		2,843	1,184	999	4,576	1,005
Internal Services-Transportation		-	960	625	-	625
Internal Services-Copier		8,174	8,315	13,320	5,457	13,400
Utilities		96,773	97,604	-	72,088	116,954
Other (Prof Dev, Dues, Mileage)		1,722	3,048	-	1,929	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		18,187	21,650	17,782	13,862	17,889
Sub-total: Non-Personnel Costs		\$ 134,849	\$ 136,344	\$ 36,056	\$ 100,549	\$ 153,223
Operating Grand Total	76.0	\$ 4,401,306	\$ 4,627,498	\$ 4,712,531	\$ 4,409,250	\$ 4,845,041



HOME OF THE ENGINEERS

OUR MISSION: The Lee Hall Elementary School family believes in nurturing learners and leaders through supporting and respecting our students, ourselves, and our community.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 168,708	\$ 153,827	\$ 150,670	\$ 156,860	\$ 158,406
Teachers	41.0	1,877,812	1,909,500	2,021,799	1,940,833	2,109,293
Other Professionals	4.0	175,986	158,310	179,309	159,444	222,836
Support Personnel	15.0	308,301	320,073	330,797	379,937	396,923
Other Wages		56,881	50,972	58,191	116,374	58,191
Sub-total: Personnel Costs	62.0	\$ 2,587,689	\$ 2,592,682	\$ 2,740,766	\$ 2,753,446	\$ 2,945,649
Sub-total: Benefits		\$ 1,008,591	\$ 994,949	\$ 1,012,379	\$ 1,060,912	\$ 1,161,452
Internal Services-Mail		\$ 561	\$ 554	\$ 549	\$ 206	\$ 566
Internal Services-Print		1,882	2,380	2,196	985	2,264
Internal Services-Field Trips		863	2,258	824	8,173	849
Internal Services-Transportation		-	-	730	201	730
Internal Services-Copier		6,435	6,751	10,980	4,901	11,320
Utilities		86,657	83,201	-	72,105	97,660
Other (Prof Dev, Dues, Mileage)		4	11	-	-	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		14,430	10,766	14,659	6,627	15,119
Sub-total: Non-Personnel Costs		\$ 110,831	\$ 105,919	\$ 29,938	\$ 93,197	\$ 128,508
Operating Grand Total	62.0	\$ 3,707,112	\$ 3,693,551	\$ 3,783,083	\$ 3,907,556	\$ 4,235,609



HOME OF THE SCOTTIES

OUR MISSION: The mission of McIntosh Elementary School is to create a positive and caring community of learners that promotes rigor, diversity, and high standards. Through collaboration with students, staff, families and community, McIntosh students will learn self-direction, inquiry, and teamwork to become productive citizens of the 21st Century Community.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 137,444	\$ 142,941	\$ 142,148	\$ 153,848	\$ 155,386
Teachers	42.0	2,087,781	1,886,253	2,007,661	2,109,159	2,186,185
Other Professionals	3.0	141,951	148,009	150,970	151,821	153,339
Support Personnel	16.0	359,857	367,876	384,385	391,394	407,729
Other Wages		50,036	97,006	49,575	87,347	49,575
Sub-total: Personnel Costs	63.0	\$ 2,777,070	\$ 2,642,086	\$ 2,734,739	\$ 2,893,568	\$ 2,952,215
Sub-total: Benefits		\$ 1,160,551	\$ 1,102,141	\$ 1,123,323	\$ 1,226,280	\$ 1,284,809
Contract Services		\$ 4,725	\$ -	\$ -	\$ -	\$ -
Internal Services-Mail		579	631	465	454	497
Internal Services-Print		2,754	1,719	1,860	377	1,980
Internal Services-Field Trips		744	662	698	3,203	743
Internal Services-Transportation		-	-	400	-	400
Internal Services-Copier		9,155	9,481	9,300	7,318	9,900
Utilities		66,857	71,983	-	58,606	82,434
Other (Prof Dev, Dues, Mileage)		704	488	-	625	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		15,102	13,572	12,416	9,535	13,217
Sub-total: Non-Personnel Costs		\$ 100,620	\$ 98,537	\$ 25,139	\$ 80,117	\$ 109,171
Operating Grand Total	63.0	\$ 4,038,240	\$ 3,842,764	\$ 3,883,201	\$ 4,199,965	\$ 4,346,195



HOME OF THE KNIGHTS

OUR MISSION: Nelson Elementary School mission is to instill in all children a joyful desire to learn so that they will be empowered throughout their lives to succeed in an ever-changing world. The students, staff and Nelson families strive to make this happen every day.

OPERATING FUNDS

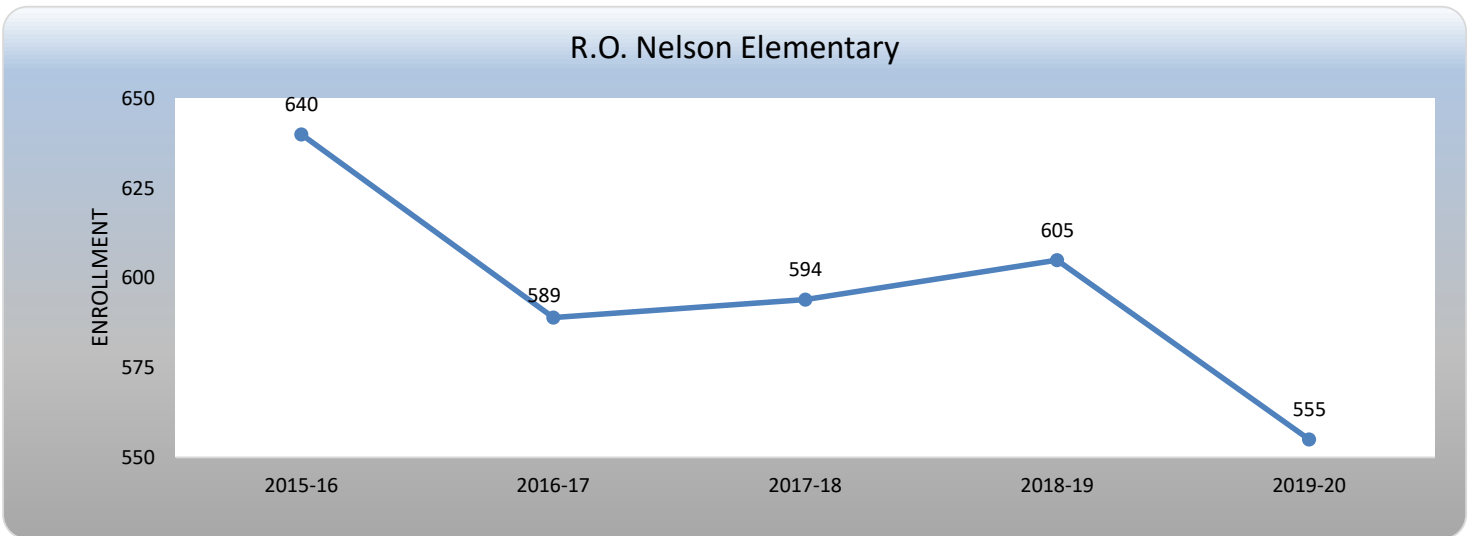
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 163,895	\$ 155,413	\$ 154,906	\$ 158,522	\$ 160,107
Teachers	42.0	1,899,049	2,098,046	2,220,743	1,988,009	2,105,526
Other Professionals	4.0	142,428	138,657	141,533	166,759	166,636
Support Personnel	21.0	466,832	527,239	559,367	676,761	730,819
Other Wages		71,356	102,622	71,776	82,053	71,772
Sub-total: Personnel Costs	69.0	\$ 2,743,561	\$ 3,021,977	\$ 3,148,325	\$ 3,072,103	\$ 3,234,860
Sub-total: Benefits		\$ 1,102,600	\$ 1,171,982	\$ 1,196,152	\$ 1,197,859	\$ 1,266,365
Internal Services-Mail		\$ 668	\$ 687	\$ 605	\$ 471	\$ 555
Internal Services-Print		3,532	2,851	2,420	2,189	2,220
Internal Services-Field Trips		896	1,594	908	1,925	833
Internal Services-Transportation		850	588	675	-	675
Internal Services-Copier		15,094	12,032	12,100	7,731	11,100
Utilities		51,614	51,745	-	51,487	68,180
Other (Prof Dev, Dues, Mileage)		231	1,075	-	1,141	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		17,059	17,139	16,154	9,955	14,819
Sub-total: Non-Personnel Costs		\$ 89,944	\$ 87,710	\$ 32,862	\$ 74,898	\$ 98,382
Operating Grand Total	69.0	\$ 3,936,105	\$ 4,281,668	\$ 4,377,339	\$ 4,344,861	\$ 4,599,607

GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	1.0	\$ -	\$ 45,101	\$ 58,236	\$ 44,820	\$ 58,250
Support Personnel	6.0	154,554	99,281	137,855	131,597	140,774
Other Wages		1,230	-	-	-	-
Sub-total: Personnel Costs	7.0	\$ 155,783	\$ 144,382	\$ 196,091	\$ 176,417	\$ 199,024
Sub-total: Benefits		\$ 78,599	\$ 69,923	\$ 103,968	\$ 97,137	\$ 112,285
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -
Grant Grand Total	7.0	\$ 234,382	\$ 214,305	\$ 300,059	\$ 273,554	\$ 311,309
ALL FUNDS TOTAL	76.0	\$ 4,170,487	\$ 4,495,974	\$ 4,677,398	\$ 4,618,414	\$ 4,910,916

Source of grant funding comes from Idea Part B Section 611 Flow Through and Wellness grants.

Per Pupil Expenditures \$ 7,021 \$ 7,431 \$ 8,321





HOME OF THE NAVIGATORS

OUR MISSION: Newsome Park Elementary School students are actively engaged in a child-centered learning environment. We provide knowledge work which is meaningful to learners and their community. Students are expected to solve problems and produce quality products that will enable them to increase their competencies to continue learning independently.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 166,471	\$ 160,935	\$ 148,576	\$ 152,272	\$ 153,795
Teachers	35.0	1,687,546	1,456,128	1,710,796	1,522,468	1,708,239
Other Professionals	4.0	125,901	160,200	170,374	152,148	190,743
Support Personnel	12.0	223,553	261,622	258,783	315,723	365,475
Other Wages		131,586	102,657	131,131	153,034	131,131
Sub-total: Personnel Costs	53.0	\$ 2,335,057	\$ 2,141,542	\$ 2,419,660	\$ 2,295,646	\$ 2,549,383
Sub-total: Benefits		\$ 894,046	\$ 882,350	\$ 857,601	\$ 903,589	\$ 1,005,834
Contract Services		\$ -	\$ 3,580	\$ -	\$ -	\$ -
Internal Services-Mail		486	509	465	289	495
Internal Services-Print		2,357	801	1,860	3,532	1,988
Internal Services-Field Trips		702	684	698	2,161	746
Internal Services-Transportation		-	-	600	-	600
Internal Services-Copier		7,787	8,342	9,300	5,801	9,940
Utilities		69,974	71,891	-	67,386	94,008
Other (Prof Dev, Dues, Mileage)		605	110	-	629	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		14,770	17,103	12,416	16,239	13,270
Sub-total: Non-Personnel Costs		\$ 96,681	\$ 103,020	\$ 25,339	\$ 96,036	\$ 121,047
Operating Grand Total	53.0	\$ 3,325,784	\$ 3,126,912	\$ 3,302,600	\$ 3,295,271	\$ 3,676,264

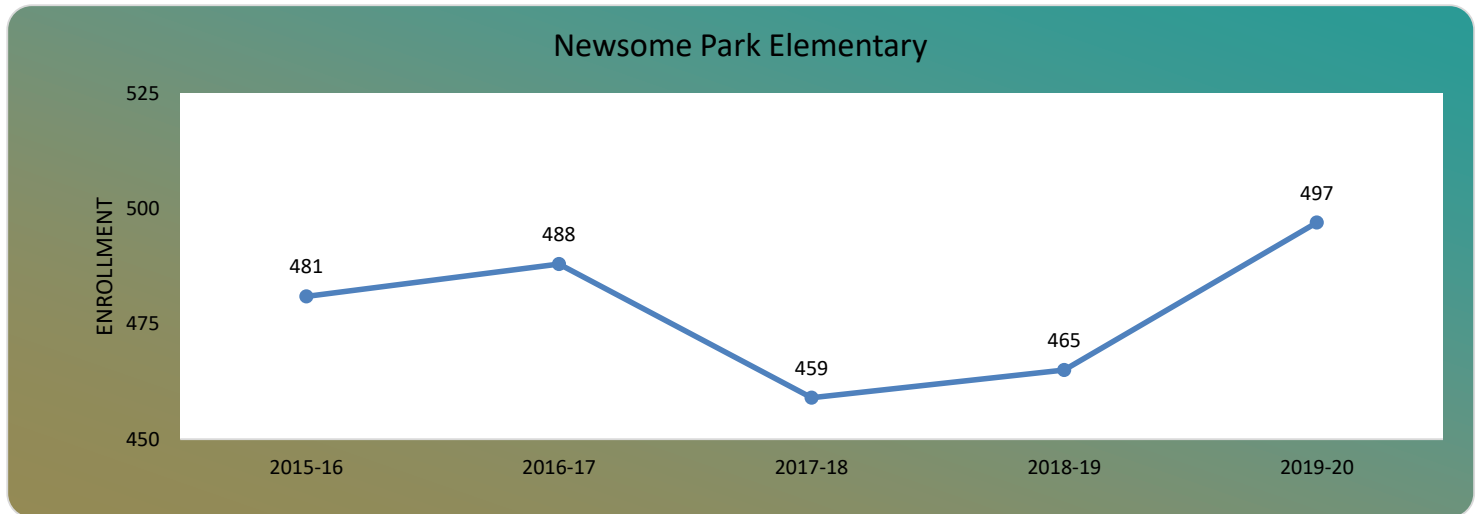
GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	5.0	\$ 261,083	\$ 287,858	\$ 340,446	\$ 380,158	\$ 286,643
Other Professionals	1.0	-	-	-	21,872	36,453
Support Personnel	2.0	43,045	21,270	21,696	21,809	43,255
Other Wages		192,393	262,505	870,576	230,064	-
Sub-total: Personnel Costs	8.0	\$ 496,521	\$ 571,633	\$ 1,232,717	\$ 653,903	\$ 366,351
Sub-total: Benefits		\$ 134,668	\$ 165,671	\$ 151,823	\$ 205,812	\$ 102,906
Contract Services		\$ 177,607	\$ 36,078	\$ -	\$ 69,302	\$ -
Internal Services-Print		1,563	179	-	672	-
Internal Services-Field Trips		14,700	-	-	-	-
Internal Services-Transportation		315	12,644	-	9,564	-
Other (Prof Dev, Dues, Mileage)		-	1,367	-	763	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		80,207	45,293	-	36,772	-
Sub-total: Non-Personnel Costs		\$ 274,392	\$ 95,561	\$ -	\$ 117,073	\$ -
Grant Grand Total	8.0	\$ 905,581	\$ 832,864	\$ 1,384,540	\$ 976,788	\$ 469,257

ALL FUNDS TOTAL **61.0 \$ 4,231,365 \$ 3,959,776 \$ 4,687,140 \$ 4,272,060 \$ 4,145,522**

Source of grant funding comes from Title I Part A, Title I School Improvement, Idea Part B Section 611 Flow Through, Verizon STEM, Extended School Year, 21st Century and Wellness grants.

Per Pupil Expenditures **\$ 9,219 \$ 8,516 \$ 8,596**





HOME OF THE PANDAS

OUR MISSION: The Palmer Elementary School Community is committed to all students becoming productive citizens. Our school's purpose is to educate all students to reach their highest potential while developing positive growth physically, socially, aesthetically, and emotionally. These goals will be accomplished through an active partnership among students, parents, school staff, and community.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 136,406	\$ 172,906	\$ 171,873	\$ 176,364	\$ 178,128
Teachers	36.0	1,689,276	1,693,454	1,737,854	1,781,581	1,856,835
Other Professionals	3.0	113,329	141,701	144,389	145,326	145,006
Support Personnel	9.0	248,378	233,687	237,362	238,516	240,120
Other Wages		148,275	78,151	146,331	62,342	146,331
Sub-total: Personnel Costs	50.0	\$ 2,335,665	\$ 2,319,900	\$ 2,437,809	\$ 2,404,130	\$ 2,566,420
Sub-total: Benefits		\$ 915,067	\$ 1,000,705	\$ 1,004,081	\$ 1,014,613	\$ 1,060,955
Internal Services-Mail		\$ 484	\$ 542	\$ 415	\$ 353	\$ 469
Internal Services-Print		2,902	2,846	1,660	2,485	1,876
Internal Services-Field Trips		1,676	(140)	623	5,630	704
Internal Services-Transportation		-	-	450	630	450
Internal Services-Copier		7,649	7,446	8,300	6,108	9,380
Utilities		67,553	62,323	-	47,344	78,492
Other (Prof Dev, Dues, Mileage)		34	17	-	99	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		12,905	11,989	11,081	19,876	12,523
Sub-total: Non-Personnel Costs		\$ 93,203	\$ 85,023	\$ 22,529	\$ 82,525	\$ 103,894
Operating Grand Total	50.0	\$ 3,343,935	\$ 3,405,628	\$ 3,464,419	\$ 3,501,268	\$ 3,731,268

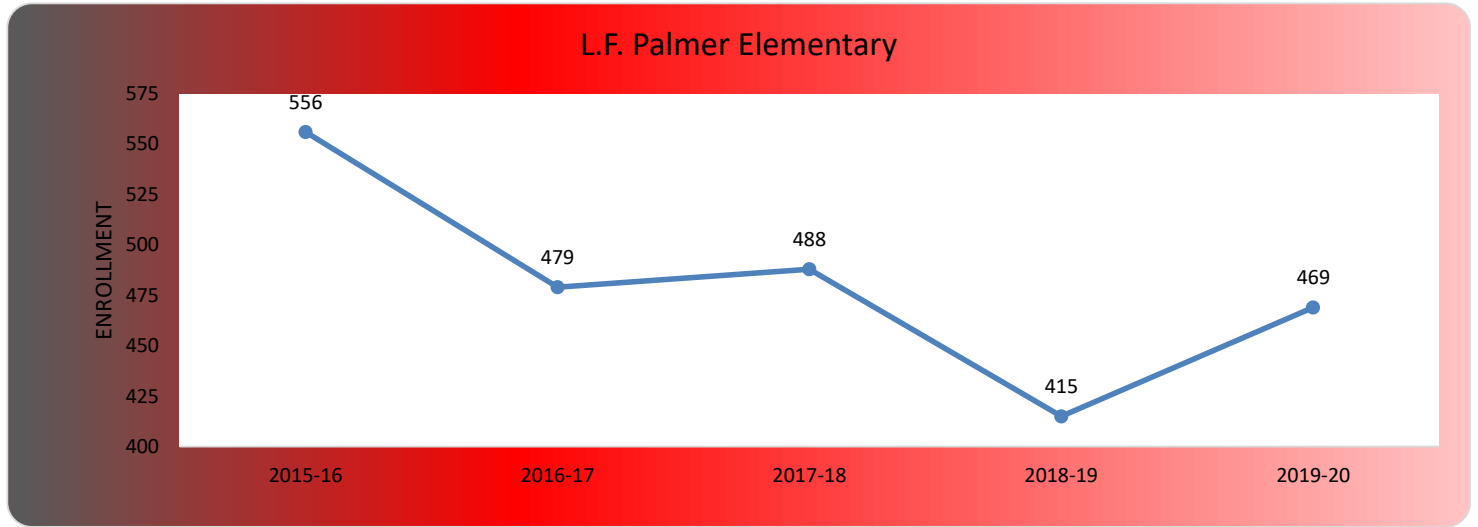
GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	1.0	\$ 113,885	\$ 118,287	\$ 121,559	\$ 123,092	\$ 56,175
Support Personnel	-	19,818	20,644	21,406	21,560	-
Other Wages		195,497	226,123	215,166	65,429	-
Sub-total: Personnel Costs	1.0	\$ 329,200	\$ 365,054	\$ 358,131	\$ 210,081	\$ 56,175
Sub-total: Benefits		\$ 80,282	\$ 90,557	\$ 71,443	\$ 82,115	\$ 23,576
Contract Services		\$ 56,512	\$ 37,630	\$ -	\$ 23,155	\$ -
Internal Services-Print		1,814	144	-	320	-
Internal Services-Field Trips		4,664	-	-	-	-
Internal Services-Transportation		6,071	12,606	-	5,215	-
Other (Prof Dev, Dues, Mileage)		-	-	-	140	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		52,890	43,285	-	17,062	-
Sub-total: Non-Personnel Costs		\$ 121,951	\$ 93,665	\$ -	\$ 45,891	\$ -
Grant Grand Total	1.0	\$ 531,433	\$ 549,277	\$ 429,573	\$ 338,087	\$ 79,751

ALL FUNDS TOTAL 51.0 \$ 3,875,367 \$ 3,954,904 \$ 3,893,992 \$ 3,839,355 \$ 3,811,019

Source of grant funding comes from Title I Part A, Idea Part B Section 611 Flow Through, Title I School Improvement, Extended School Year and Wellness grants.

Per Pupil Expenditures \$ 7,941 \$ 9,530 \$ 8,186





HOME OF THE RACOONS

OUR MISSION: The staff and community of Richneck Elementary School believe that all children can achieve academic success and become productive citizens. We will choose appropriate strategies to help all children learn in a safe, orderly and inviting environment.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 157,486	\$ 163,956	\$ 162,595	\$ 169,261	\$ 170,932
Teachers	42.0	2,112,012	2,034,421	2,168,335	2,081,335	2,151,252
Other Professionals	4.0	160,297	198,108	199,165	188,292	214,971
Support Personnel	12.0	280,618	286,474	309,272	277,339	293,797
Other Wages		64,857	107,250	64,643	74,186	64,643
Sub-total: Personnel Costs	60.0	\$ 2,775,270	\$ 2,790,210	\$ 2,904,010	\$ 2,790,414	\$ 2,895,595
Sub-total: Benefits		\$ 1,134,489	\$ 1,125,741	\$ 1,165,318	\$ 1,141,600	\$ 1,195,691
Internal Services-Mail		\$ 464	\$ 442	\$ 670	\$ 325	\$ 643
Internal Services-Print		2,486	1,435	2,680	1,177	2,572
Internal Services-Field Trips		1,046	831	1,005	2,100	965
Internal Services-Transportation		1,320	-	600	-	600
Internal Services-Copier		8,133	8,224	13,400	5,578	12,860
Utilities		56,207	58,045	-	50,992	73,836
Other (Prof Dev, Dues, Mileage)		297	436	-	637	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		16,885	18,434	17,889	19,170	17,170
Sub-total: Non-Personnel Costs		\$ 86,838	\$ 87,848	\$ 36,244	\$ 79,980	\$ 108,646
Operating Grand Total	60.0	\$ 3,996,597	\$ 4,003,799	\$ 4,105,572	\$ 4,011,994	\$ 4,199,932

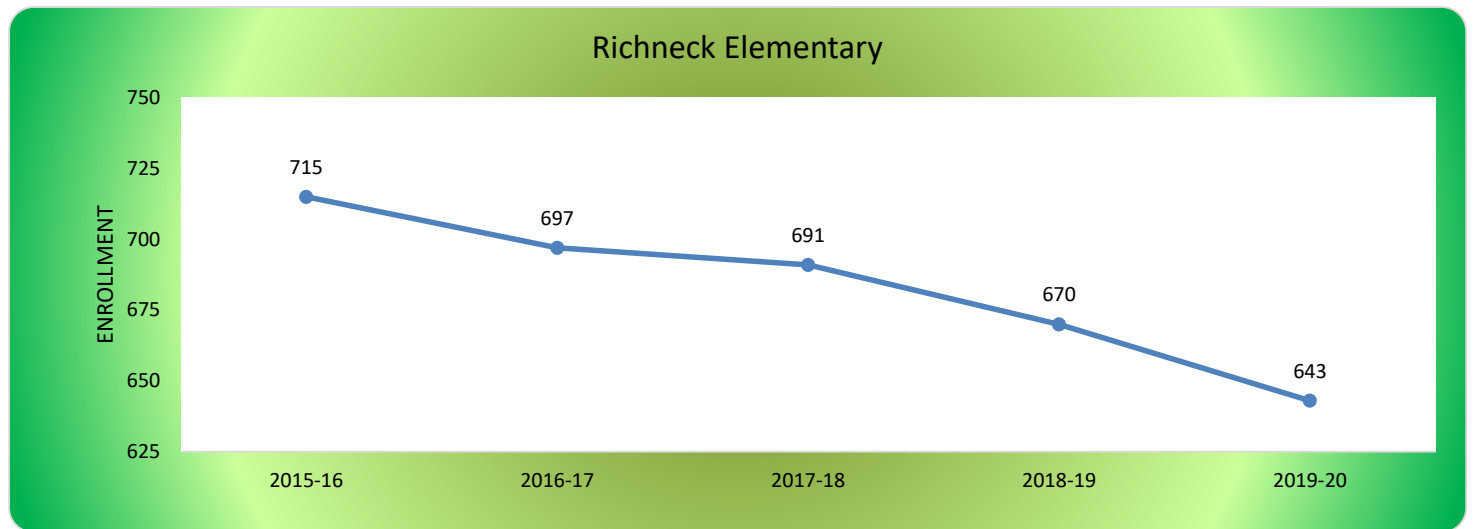
GRANT FUNDS

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget
Support Personnel	1.0	\$ 18,430	\$ 21,139	\$ 21,562	\$ 13,360	\$ 21,562
Other Wages		-	-	-	-	-
Sub-total: Personnel Costs	1.0	\$ 18,430	\$ 21,139	\$ 21,562	\$ 13,360	\$ 21,562
Sub-total: Benefits		\$ 10,067	\$ 11,503	\$ 11,737	\$ 8,293	\$ 8,293
Other (Prof Dev, Dues, Mileage)		\$ 328	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ 328	\$ -	\$ -	\$ -	\$ -
Grant Grand Total	1.0	\$ 28,825	\$ 32,643	\$ 33,299	\$ 21,653	\$ 29,855
ALL FUNDS TOTAL	61.0	\$ 4,025,422	\$ 4,036,441	\$ 4,138,871	\$ 4,033,647	\$ 4,229,788

Source of grant funding comes from Idea Part B Section 611 Flow Through and Wellness grants.

Per Pupil Expenditures

\$ 5,826 \$ 6,025 \$ 6,273





HOME OF THE BEARS

OUR MISSION: At Riverside Elementary we are committed to the academic success of our students. Our purpose is to provide meaningful and authentic instruction that encourages the development of curiosity and creativity and promotes reasoning skills which will enable students to become lifelong learners and productive members of their community.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 148,835	\$ 152,597	\$ 150,639	\$ 155,567	\$ 157,172
Teachers	37.0	1,776,161	1,738,296	1,854,376	1,779,617	1,933,131
Other Professionals	3.0	173,462	169,406	180,582	181,564	183,519
Support Personnel	12.0	234,554	262,854	265,421	287,136	296,118
Other Wages		62,162	85,792	65,378	96,995	65,378
Sub-total: Personnel Costs	54.0	\$ 2,395,175	\$ 2,408,945	\$ 2,516,396	\$ 2,500,879	\$ 2,635,318
Sub-total: Benefits		\$ 962,440	\$ 970,727	\$ 985,198	\$ 997,878	\$ 1,058,594
Internal Services-Mail		\$ 812	\$ 830	\$ 536	\$ 3,041	\$ 539
Internal Services-Print		5,899	5,473	2,144	3,749	2,156
Internal Services-Field Trips		825	1,775	804	1,592	809
Internal Services-Transportation		-	-	690	-	690
Internal Services-Copier		5,754	6,324	10,720	4,500	10,780
Utilities		64,968	70,072	-	71,032	82,082
Other (Prof Dev, Dues, Mileage)		172	152	-	145	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		21,110	20,953	14,311	19,828	14,392
Sub-total: Non-Personnel Costs		\$ 99,540	\$ 105,578	\$ 29,205	\$ 103,887	\$ 111,448
Operating Grand Total	54.0	\$ 3,457,154	\$ 3,485,250	\$ 3,530,799	\$ 3,602,643	\$ 3,805,361

GRANT FUNDS

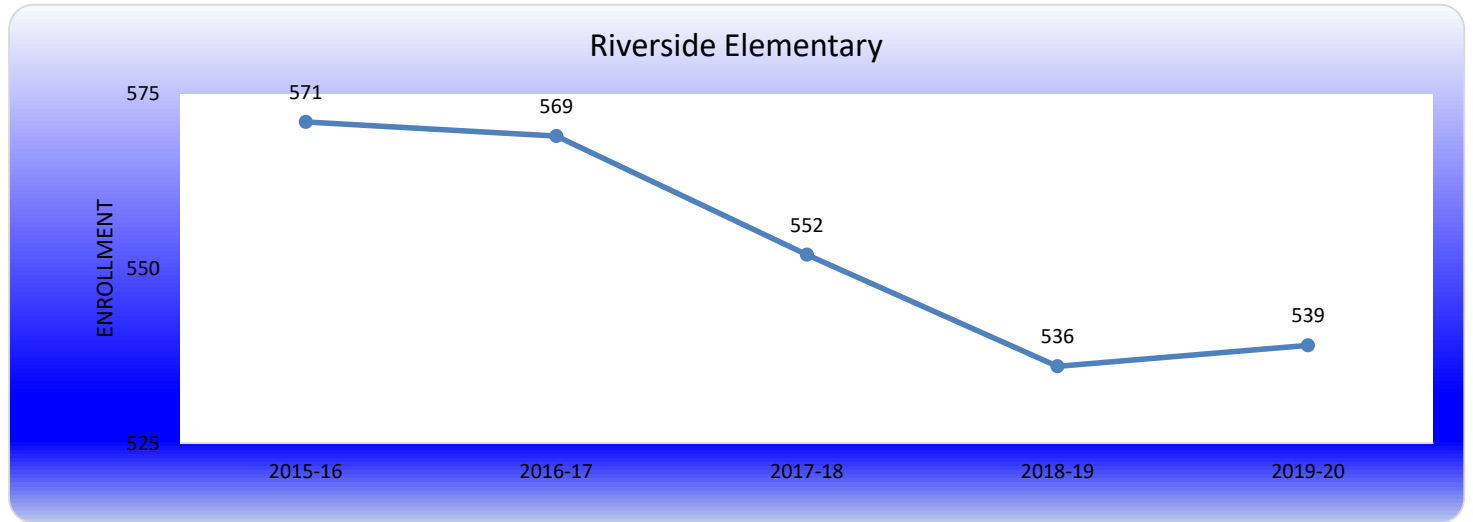
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Support Personnel	1.0	\$ 25,505	\$ 26,526	\$ 27,056	\$ 27,056	\$ 27,056
Sub-total: Personnel Costs	1.0	\$ 25,505	\$ 26,526	\$ 27,056	\$ 27,056	\$ 27,056
Sub-total: Benefits		\$ 15,330	\$ 16,114	\$ 16,026	\$ 17,508	\$ 17,508
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -
Grant Grand Total	1.0	\$ 40,835	\$ 42,640	\$ 43,082	\$ 44,564	\$ 44,564

ALL FUNDS TOTAL

	55.0	\$ 3,497,990	\$ 3,527,890	\$ 3,573,881	\$ 3,647,207	\$ 3,849,924
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Source of grant funding comes from Idea Part B Section 611 Flow Through and Wellness grants.

Per Pupil Expenditures \$ 6,337 \$ 6,582 \$ 6,767





HOME OF THE SEAGULLS

OUR MISSION: At Sanford Elementary School we believe that all children can learn, and it is our responsibility to teach them. Learning styles and paces differ, as do individual student's experiences and personalities. It is important for children to feel good about themselves and what they can do. The learning environment will be inviting, warm, and positive. We will ensure that each student stretches to use his/her full potential.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 149,439	\$ 157,069	\$ 155,975	\$ 160,210	\$ 161,812
Teachers	35.0	1,720,507	1,639,806	1,689,864	1,727,438	1,788,067
Other Professionals	3.0	139,574	144,817	147,204	152,219	153,737
Support Personnel	8.0	227,810	227,063	231,884	204,786	220,933
Other Wages		52,786	58,840	51,820	56,444	51,820
Sub-total: Personnel Costs	48.0	\$ 2,290,116	\$ 2,227,595	\$ 2,276,747	\$ 2,301,097	\$ 2,376,369
Sub-total: Benefits		\$ 892,855	\$ 870,803	\$ 880,061	\$ 913,621	\$ 952,615
Contract Services		\$ 1,800	\$ -	\$ -	\$ -	\$ -
Internal Services-Mail		288	222	521	155	502
Internal Services-Print		3,520	5,815	2,084	3,029	2,008
Internal Services-Field Trips		873	786	782	1,295	753
Internal Services-Transportation		-	-	500	-	500
Internal Services-Copier		8,194	8,023	10,420	5,265	10,040
Utilities		44,716	46,931	-	38,964	60,123
Other (Prof Dev, Dues, Mileage)		382	84	-	-	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		20,703	16,031	13,911	9,938	13,403
Sub-total: Non-Personnel Costs		\$ 80,475	\$ 77,890	\$ 28,218	\$ 58,648	\$ 87,329
Operating Grand Total	48.0	\$ 3,263,447	\$ 3,176,288	\$ 3,185,026	\$ 3,273,366	\$ 3,416,312

GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	2.0	\$ 109,224	\$ 113,023	\$ 115,408	\$ 61,968	\$ 113,072
Support Personnel	2.0	40,413	42,563	43,414	33,529	42,760
Other Wages		11,920	7,525	3,563	2,830	-
Sub-total: Personnel Costs	4.0	\$ 161,557	\$ 163,111	\$ 162,385	\$ 98,326	\$ 155,832
Sub-total: Benefits		\$ 80,145	\$ 76,416	\$ 79,026	\$ 61,080	\$ 77,446
Contract Services		\$ 775	\$ -	\$ -	\$ 3,582	\$ -
Internal Services-Print		2,235	-	-	343	-
Other (Prof Dev, Dues, Mileage)		396	-	-	-	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		5,740	2,566	-	21,681	-
Sub-total: Non-Personnel Costs		\$ 9,146	\$ 2,566	\$ -	\$ 25,606	\$ -
Grant Grand Total	4.0	\$ 250,848	\$ 242,092	\$ 241,411	\$ 185,013	\$ 233,278

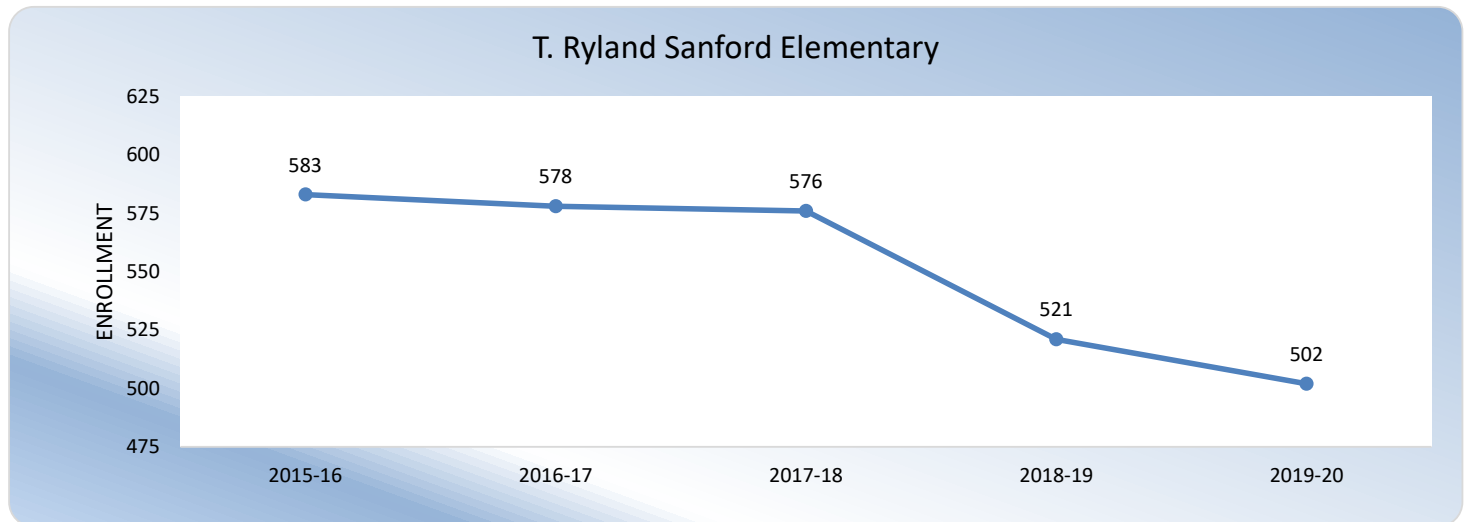
ALL FUNDS TOTAL

52.0	\$ 3,514,294	\$ 3,418,380	\$ 3,426,437	\$ 3,458,379	\$ 3,649,590
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Source of grant funding comes from Idea Part B Section 611 Flow Through, Title I Part A, and Wellness grants.

Per Pupil Expenditures

\$ 6,101	\$ 6,561	\$ 6,889
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HOME OF THE SPARTANS

OUR MISSION: The Saunders Elementary School community commits to being a kind and safe place where curiosity, creativity, and collaboration are used to grow from our challenges, learn from our choices, and celebrate our successes.

OPERATING FUNDS

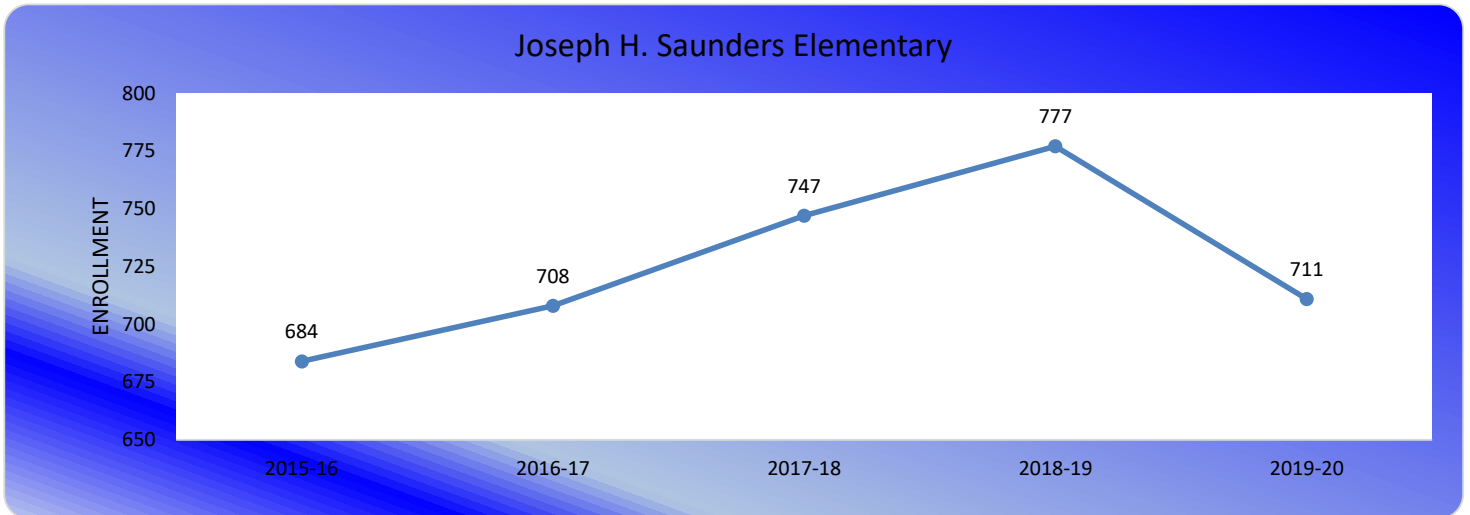
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	3.0	\$ 167,455	\$ 147,307	\$ 146,959	\$ 234,799	\$ 237,536
Teachers	49.0	2,336,267	2,219,212	2,365,433	2,441,321	2,507,750
Other Professionals	4.0	118,661	150,546	120,358	189,087	163,484
Support Personnel	10.0	265,529	243,377	250,155	241,734	284,364
Other Wages		78,522	101,246	79,020	66,862	79,020
Sub-total: Personnel Costs	66.0	\$ 2,966,433	\$ 2,861,687	\$ 2,961,925	\$ 3,173,803	\$ 3,272,155
Sub-total: Benefits		\$ 1,165,871	\$ 1,122,969	\$ 1,165,075	\$ 1,283,106	\$ 1,338,053
Contract Services		\$ 6,000	\$ 4,900	\$ -	\$ -	\$ -
Internal Services-Mail		698	1,020	777	830	711
Internal Services-Print		1,562	1,920	3,108	531	2,844
Internal Services-Field Trips		1,125	709	1,166	1,689	1,067
Internal Services-Transportation		-	-	800	-	800
Internal Services-Copier		8,837	9,217	15,540	6,055	14,220
Utilities		61,295	73,518	-	60,623	85,915
Other (Prof Dev, Dues, Mileage)		536	229	-	112	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		21,445	20,710	20,746	17,809	18,984
Sub-total: Non-Personnel Costs		\$ 101,498	\$ 112,224	\$ 42,137	\$ 87,650	\$ 124,541
Operating Grand Total	66.0	\$ 4,233,802	\$ 4,096,880	\$ 4,169,137	\$ 4,544,559	\$ 4,734,750

GRANT FUNDS

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget
Teachers	2.0	\$ 111,747	\$ 151,678	\$ 187,656	\$ 120,982	\$ 117,993
Support Personnel	2.0	37,747	41,918	43,492	40,626	44,262
Other Wages		2,720	1,434	9,542	10,165	-
Sub-total: Personnel Costs	4.0	\$ 152,215	\$ 195,029	\$ 240,690	\$ 171,773	\$ 162,255
Sub-total: Benefits		\$ 65,067	\$ 89,280	\$ 97,860	\$ 85,724	\$ 81,437
Contract Services		\$ 586	\$ -	\$ -	\$ 5,096	\$ -
Internal Services-Print		846	-	-	22	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		5,780	2,031	-	5,734	-
Sub-total: Non-Personnel Costs		\$ 7,212	\$ 2,031	\$ -	\$ 10,852	\$ -
Grant Grand Total	4.0	\$ 224,494	\$ 286,341	\$ 338,550	\$ 268,349	\$ 243,692
ALL FUNDS TOTAL	70.0	\$ 4,458,295	\$ 4,383,221	\$ 4,507,687	\$ 4,812,908	\$ 4,978,442

Source of grant funding comes from Idea Part B Section 611 Flow Through, Title I Part A, and Wellness grants.

Per Pupil Expenditures \$ 5,968 \$ 5,641 \$ 6,769





HOME OF THE EAGLES

OUR MISSION: The faculty and staff of Sedgefield Elementary School provide a safe, nurturing environment with high standards so that all students reach their potential as productive, capable citizens.

OPERATING FUNDS

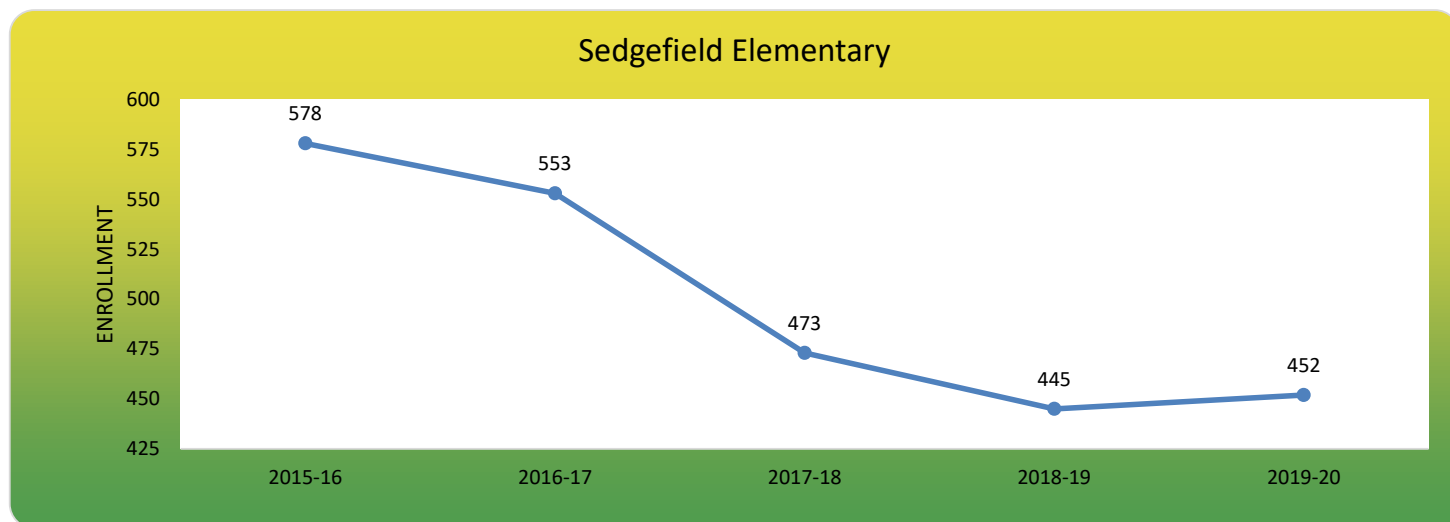
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 169,191	\$ 175,958	\$ 175,032	\$ 169,994	\$ 171,694
Teachers	34.0	1,710,335	1,547,106	1,571,519	1,611,533	1,709,029
Other Professionals	3.0	163,112	175,408	179,007	205,145	190,130
Support Personnel	11.0	233,296	260,655	265,927	277,408	319,240
Other Wages		62,188	92,917	61,043	112,128	61,043
Sub-total: Personnel Costs	50.0	\$ 2,338,122	\$ 2,252,044	\$ 2,252,528	\$ 2,376,207	\$ 2,451,136
Sub-total: Benefits		\$ 942,741	\$ 911,917	\$ 892,624	\$ 968,458	\$ 1,006,648
Contract Services		\$ -	\$ 895	\$ -	\$ -	\$ -
Internal Services-Mail		502	325	445	316	452
Internal Services-Print		1,551	1,712	1,780	914	1,808
Internal Services-Field Trips		728	1,199	668	-	678
Internal Services-Transportation		-	-	545	-	545
Internal Services-Copier		7,612	8,067	8,900	5,622	9,040
Utilities		72,838	80,628	-	68,541	95,268
Other (Prof Dev, Dues, Mileage)		81	470	-	633	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		13,367	10,491	11,882	4,942	12,068
Sub-total: Non-Personnel Costs		\$ 96,679	\$ 103,787	\$ 24,220	\$ 80,968	\$ 119,859
Operating Grand Total	50.0	\$ 3,377,543	\$ 3,267,748	\$ 3,169,372	\$ 3,425,634	\$ 3,577,643

GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	7.0	\$ 323,521	\$ 343,539	\$ 388,758	\$ 393,192	\$ 426,733
Support Personnel	3.0	85,506	66,930	67,008	47,371	67,161
Other Wages		175,965	256,558	346,579	239,526	-
Sub-total: Personnel Costs	10.0	\$ 584,992	\$ 667,027	\$ 802,344	\$ 680,089	\$ 493,894
Sub-total: Benefits		\$ 197,386	\$ 210,445	\$ 197,980	\$ 219,414	\$ 98,990
Contract Services		\$ 179,997	\$ 36,946	\$ -	\$ 62,828	\$ -
Internal Services-Print		1,223	327	-	846	-
Internal Services-Field Trips		13,918	-	-	-	-
Internal Services-Transportation		60	13,080	-	12,618	-
Other (Prof Dev, Dues, Mileage)		-	1,385	-	188	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		76,040	41,509	-	93,475	-
Sub-total: Non-Personnel Costs		\$ 271,238	\$ 93,247	\$ -	\$ 169,955	\$ -
Grant Grand Total	10.0	\$ 1,053,617	\$ 970,720	\$ 1,000,324	\$ 1,069,458	\$ 592,884
ALL FUNDS TOTAL	60.0	\$ 4,431,159	\$ 4,238,468	\$ 4,169,696	\$ 4,495,092	\$ 4,170,527

Source of grant funding comes from Title I Part A, Idea Part B Section 611 Flow Through, Title I School Improvement, Title NCLB Part I, Extended School Year and 21st Century grants.

Per Pupil Expenditures \$ 9,368 \$ 9,525 \$ 9,945





HOME OF THE MATES

OUR MISSION at Yates Elementary School is to provide an educational program that meets the needs of our diverse population of students. We believe that our children must have an educational foundation that will prepare them to meet the challenges they will face in the future. Our school provides an enriching balance of educational best practices with an added touch of nurturing to empower our students for their future.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 167,753	\$ 170,168	\$ 168,930	\$ 172,892	\$ 174,621
Teachers	34.0	1,636,049	1,731,482	1,828,591	1,759,826	1,836,402
Other Professionals	3.0	135,229	89,372	144,619	58,456	145,455
Support Personnel	11.0	224,867	247,991	257,045	247,578	355,556
Other Wages		51,637	93,723	49,856	238,017	49,856
Sub-total: Personnel Costs	50.0	\$ 2,215,535	\$ 2,332,735	\$ 2,449,041	\$ 2,476,770	\$ 2,561,890
Sub-total: Benefits		\$ 915,637	\$ 946,850	\$ 979,109	\$ 995,351	\$ 1,065,916
Internal Services-Mail		\$ 375	\$ 424	\$ 494	\$ 158	\$ 476
Internal Services-Print		1,847	1,635	1,976	1,462	1,904
Internal Services-Field Trips		758	1,213	741	1,257	714
Internal Services-Transportation		-	-	650	70	650
Internal Services-Copier		6,246	6,758	9,880	5,130	9,520
Utilities		61,555	58,142	-	51,233	70,672
Other (Prof Dev, Dues, Mileage)		-	-	-	49	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		10,401	10,805	13,190	5,342	12,709
Sub-total: Non-Personnel Costs		\$ 81,182	\$ 78,977	\$ 26,931	\$ 64,700	\$ 96,645
Operating Grand Total	50.0	\$ 3,212,354	\$ 3,358,562	\$ 3,455,081	\$ 3,536,821	\$ 3,724,451



HOME OF THE COUGARS

OUR MISSION of Crittenden Middle School is to prepare all students to be responsible and successful citizens in our rapidly changing world by: Encouraging academic excellence in all subjects while emphasizing math, science, and technology, Promoting the utilization of problem solving skills, Fostering a safe, positive and healthy environment, and Motivating students to become lifelong learners.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	4.0	\$ 317,267	\$ 311,570	\$ 308,164	\$ 313,532	\$ 329,093
Teachers	74.0	3,391,011	3,695,456	3,899,538	3,826,023	3,984,137
Other Professionals	7.0	256,525	336,258	346,338	296,367	366,091
Support Personnel	25.0	635,704	678,767	735,302	718,565	762,689
Other Wages		92,100	272,444	83,260	166,111	195,895
Sub-total: Personnel Costs	110.0	\$ 4,692,606	\$ 5,294,495	\$ 5,372,602	\$ 5,320,598	\$ 5,525,270
Sub-total: Benefits		\$ 1,882,312	\$ 2,130,855	\$ 2,155,658	\$ 2,218,852	\$ 2,363,558
Contract Services		\$ 288	\$ 12,964	\$ 2,500	\$ -	\$ 2,500
Internal Services-Mail		1,277	1,194	1,557	1,490	1,656
Internal Services-Print		8,053	5,280	4,152	4,620	4,416
Internal Services-Transportation		-	-	2,180	2,896	2,180
Internal Services-Copier		13,483	12,998	20,760	10,477	22,080
Utilities		149,491	157,419	-	154,818	161,810
Other (Prof Dev, Dues, Mileage)		1,101	785	-	1,054	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		25,519	23,562	30,065	18,432	31,827
Sub-total: Non-Personnel Costs		\$ 199,213	\$ 214,203	\$ 61,214	\$ 193,787	\$ 226,469
Operating Grand Total	110.0	\$ 6,774,131	\$ 7,639,553	\$ 7,589,474	\$ 7,733,237	\$ 8,115,297

GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	2.0	\$ 54,407	\$ 62,871	\$ 64,946	\$ 73,311	\$ 90,967
Support Personnel	3.0	90,781	47,425	43,024	62,723	63,557
Other Wages		133	-	64,327	23,198	-
Sub-total: Personnel Costs	5.0	\$ 145,320	\$ 110,296	\$ 172,297	\$ 159,232	\$ 154,524
Sub-total: Benefits		\$ 56,693	\$ 44,739	\$ 42,391	\$ 49,744	\$ 48,749
Contract Services		\$ -	\$ -	\$ -	\$ 105,085	\$ -
Other (Prof Dev, Dues, Mileage)		148	-	-	-	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		-	-	-	3,227	-
Capital Outlay (Add/Replace)		-	-	-	20,579	-
Sub-total: Non-Personnel Costs		\$ 148	\$ -	\$ -	\$ 128,891	\$ -
Grant Grand Total	5.0	\$ 202,162	\$ 155,035	\$ 214,688	\$ 337,868	\$ 203,274

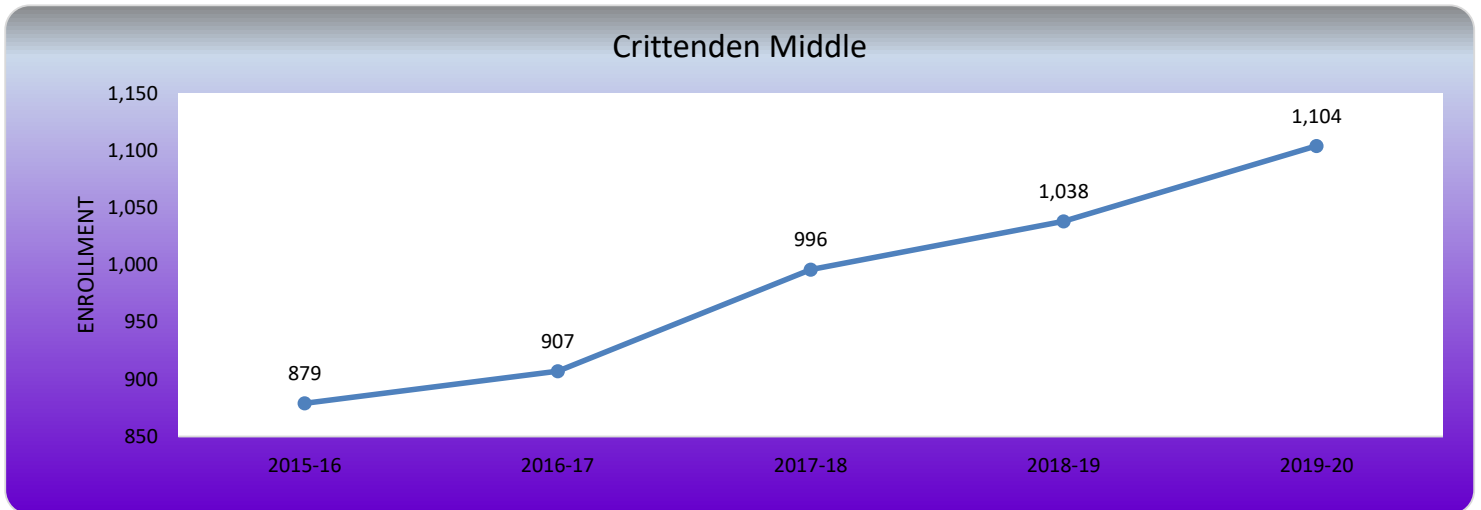
ALL FUNDS TOTAL

115.0	\$ 6,976,293	\$ 7,794,588	\$ 7,804,162	\$ 8,071,105	\$ 8,318,571
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Source of grant funding comes from Idea Part B Section 611 Flow Through and Wellness grants.

Per Pupil Expenditures

\$ 7,004	\$ 7,509	\$ 7,311
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HOME OF THE DRAGONS

Dozier Middle School is committed to academic excellence and social responsibility while instilling skills for the future in an encouraging and orderly environment.

OPERATING FUNDS

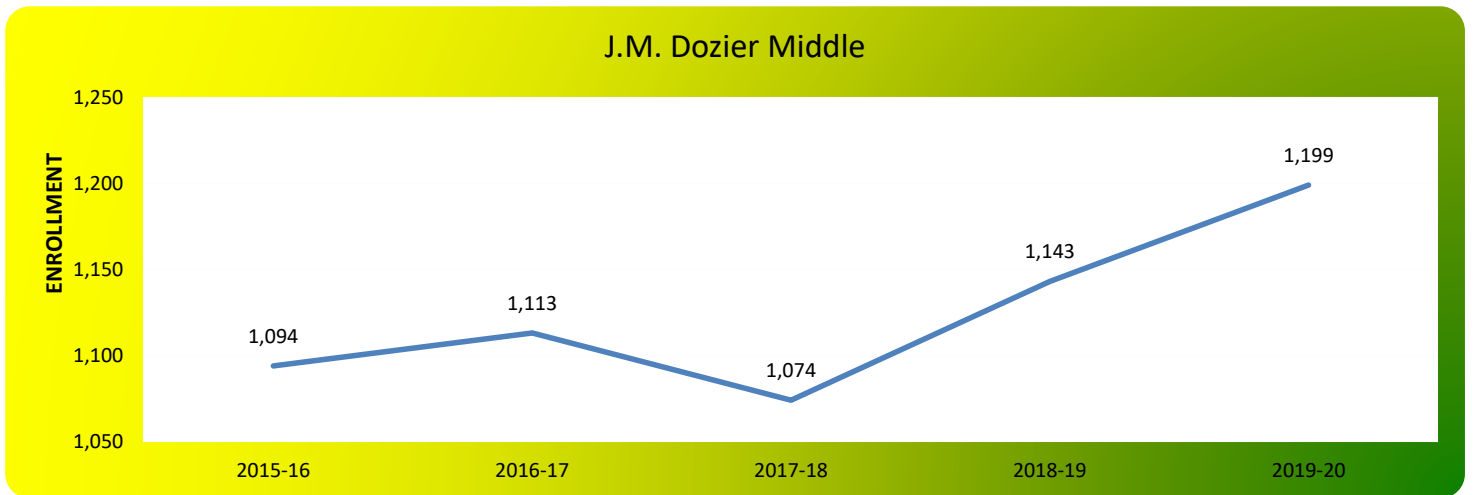
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	3.0	\$ 259,580	\$ 310,948	\$ 302,261	\$ 330,697	\$ 335,965
Teachers	82.0	3,813,761	3,796,695	3,942,503	4,033,108	4,101,600
Other Professionals	8.0	368,873	372,766	376,587	370,000	379,151
Support Personnel	23.0	643,692	637,179	661,745	687,160	675,915
Other Wages		87,721	295,133	84,595	119,559	84,595
Sub-total: Personnel Costs	116.0	\$ 5,173,627	\$ 5,412,720	\$ 5,367,691	\$ 5,540,525	\$ 5,577,226
Sub-total: Benefits		\$ 2,160,476	\$ 2,186,423	\$ 2,210,908	\$ 2,359,723	\$ 2,422,307
Internal Services-Mail		\$ 1,206	\$ 851	\$ 1,715	\$ 1,603	\$ 1,799
Internal Services-Print		6,775	5,926	4,572	4,813	4,796
Internal Services-Transportation		-	-	1,625	2,966	1,625
Internal Services-Copier		18,256	16,788	22,860	12,089	23,980
Utilities		150,471	151,019	-	200,176	155,118
Other (Prof Dev, Dues, Mileage)		140	437	-	491	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		25,969	23,635	30,769	16,357	32,264
Sub-total: Non-Personnel Costs		\$ 202,817	\$ 198,657	\$ 61,541	\$ 238,496	\$ 219,582
Operating Grand Total	116.0	\$ 7,536,920	\$ 7,797,801	\$ 7,640,140	\$ 8,138,744	\$ 8,219,116

GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	1.0	\$ 60,143	\$ 61,419	\$ 63,354	\$ 63,367	\$ 63,367
Support Personnel	1.0	-	-	-	25,355	25,355
Sub-total: Personnel Costs	2.0	\$ 60,143	\$ 61,419	\$ 63,354	\$ 88,722	\$ 88,722
Sub-total: Benefits		\$ 30,014	\$ 31,819	\$ 32,094	\$ 43,849	\$ 43,849
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -
Grant Grand Total	2.0	\$ 90,157	\$ 93,238	\$ 95,448	\$ 132,571	\$ 132,571
ALL FUNDS TOTAL	118.0	\$ 7,627,077	\$ 7,891,038	\$ 7,735,588	\$ 8,271,315	\$ 8,351,687

Source of grant funding comes from Title NCLB Part 1 and Wellness grants.

Per Pupil Expenditures \$ 7,102 \$ 6,904 \$ 6,899





HOME OF THE SEAHAWKS

The faculty, staff, and community of Gildersleeve Middle School are committed to providing a safe and caring environment in which all students can learn. We are dedicated to the emotional, social, physical and intellectual growth of each child during this transitional period of development. We motivate and encourage students to think critically, apply knowledge, explore individual talents, and take responsibility for their own learning. We strive to develop productive citizens who make responsible decisions and respect the rights of others. We challenge the whole school community to work together to accomplish our mission.

OPERATING FUNDS

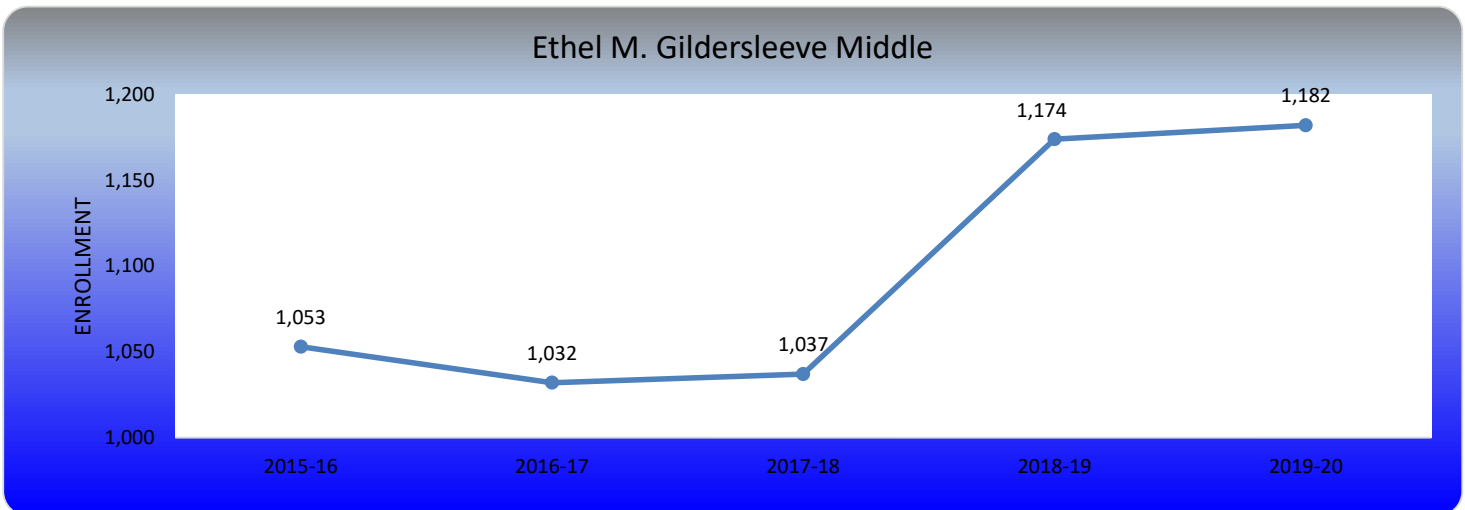
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	4.0	\$ 336,034	\$ 314,536	\$ 272,133	\$ 341,712	\$ 345,129
Teachers	85.0	3,465,226	3,759,100	3,909,331	4,114,193	4,469,146
Other Professionals	7.0	367,664	341,902	347,349	356,935	358,852
Support Personnel	23.0	675,586	727,366	750,223	759,043	757,115
Other Wages		120,745	127,016	111,212	166,887	243,931
Sub-total: Personnel Costs	119.0	\$ 4,965,255	\$ 5,269,920	\$ 5,390,248	\$ 5,738,770	\$ 6,174,173
Sub-total: Benefits		\$ 2,046,268	\$ 2,145,468	\$ 2,174,220	\$ 2,382,478	\$ 2,522,143
Internal Services-Mail		\$ 1,528	\$ 2,229	\$ 1,761	\$ 1,823	\$ 1,773
Internal Services-Print		16,601	16,395	4,696	3,951	4,728
Internal Services-Transportation		-	-	1,850	3,124	1,850
Internal Services-Copier		14,637	15,975	23,480	12,197	23,640
Utilities		149,051	143,180	-	116,148	147,151
Other (Prof Dev, Dues, Mileage)		592	615	-	1,089	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		21,711	24,150	31,596	27,932	31,809
Sub-total: Non-Personnel Costs		\$ 204,120	\$ 202,544	\$ 63,383	\$ 166,264	\$ 210,951
Operating Grand Total	119.0	\$ 7,215,643	\$ 7,617,932	\$ 7,627,851	\$ 8,287,512	\$ 8,907,267

GRANT FUNDS

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget
Teachers	1.0	\$ 110,771	\$ 128,239	\$ 130,861	\$ 68,961	\$ 68,961
Support Personnel	2.0	101,938	95,384	95,091	98,057	71,481
Other Wages		77,546	136,397	131,539	302,806	-
Sub-total: Personnel Costs	3.0	\$ 290,256	\$ 360,019	\$ 357,490	\$ 469,825	\$ 140,442
Sub-total: Benefits		\$ 101,635	\$ 114,328	\$ 103,403	\$ 110,603	\$ 31,021
Contract Services		\$ 24,498	\$ 46,641	\$ -	\$ 18,634	\$ -
Internal Services-Print		162	90	-	204	-
Internal Services-Transportation		11,130	21,048	-	14,473	-
Other (Prof Dev, Dues, Mileage)		327	55	-	436	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		6,182	19,586	-	15,224	-
Sub-total: Non-Personnel Costs		\$ 42,299	\$ 87,419	\$ -	\$ 48,970	\$ -
Grant Grand Total	3.0	\$ 434,190	\$ 561,766	\$ 460,894	\$ 629,398	\$ 171,463
ALL FUNDS TOTAL	122.0	\$ 7,649,833	\$ 8,179,698	\$ 8,088,745	\$ 8,916,910	\$ 9,078,730

Source of grant funding comes from Idea Part B Section 611 Flow Through and Extended School Year grants.

Per Pupil Expenditures \$ 7,377 \$ 6,967 \$ 7,544





HOME OF THE SPARTANS

OUR MISSION, as the dedicated staff of Hines Middle School, is to create a safe, responsible, respectful, positive, and literacy-focused school environment as we help our students in their journey to graduate college, career, and citizen-ready.

OPERATING FUNDS

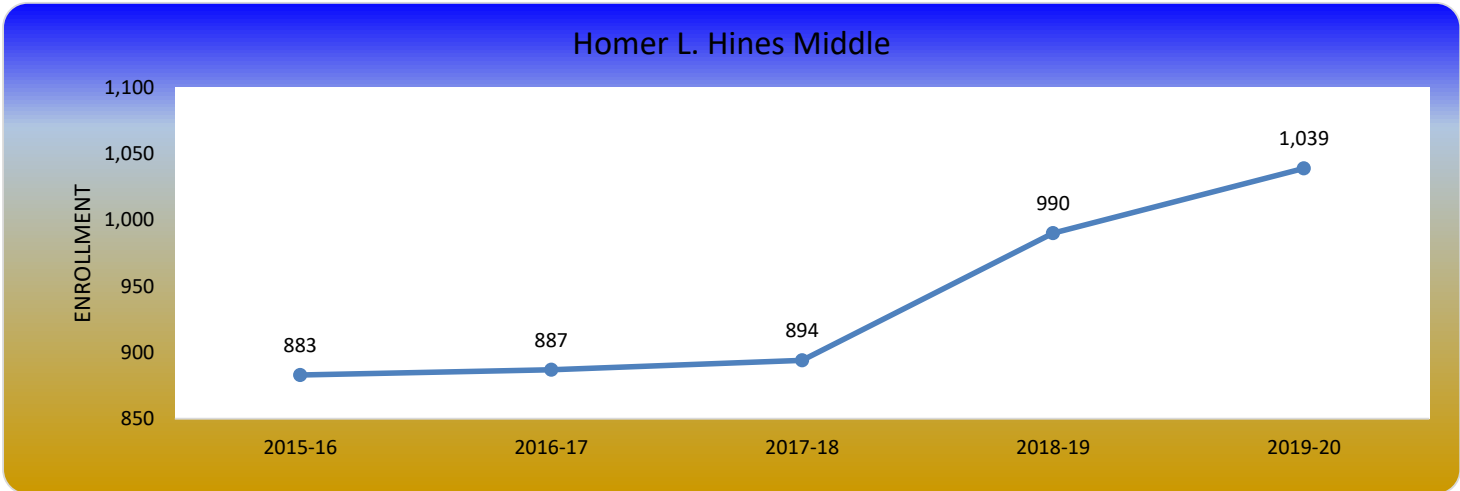
Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget
Administrators	5.0	\$ 387,634	\$ 389,978	\$ 387,157	\$ 322,616	\$ 371,119
Teachers	73.0	2,889,104	3,215,729	3,437,922	3,536,992	3,610,322
Other Professionals	6.0	286,728	274,461	284,553	280,536	281,563
Support Personnel	18.0	485,218	481,072	497,020	493,797	501,801
Other Wages		105,064	146,898	98,354	130,746	98,354
Sub-total: Personnel Costs	102.0	\$ 4,153,749	\$ 4,508,138	\$ 4,705,006	\$ 4,764,687	\$ 4,863,159
Sub-total: Benefits		\$ 1,634,793	\$ 1,769,049	\$ 1,849,906	\$ 1,923,665	\$ 1,995,156
Contract Services		\$ -	\$ 12,964	\$ -	\$ -	\$ -
Internal Services-Mail		1,242	958	\$ 1,485	1,775	1,559
Internal Services-Print		5,852	7,905	3,960	4,213	4,156
Internal Services-Transportation		-	-	1,450	2,398	1,450
Internal Services-Copier		14,163	15,997	19,800	12,972	20,780
Utilities		149,816	131,420	-	112,234	163,431
Other (Prof Dev, Dues, Mileage)		1,624	1,347	-	646	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		29,172	26,528	26,683	29,110	27,992
Sub-total: Non-Personnel Costs		\$ 201,869	\$ 197,119	\$ 53,378	\$ 163,348	\$ 219,368
Operating Grand Total	102.0	\$ 5,990,411	\$ 6,474,305	\$ 6,608,290	\$ 6,851,699	\$ 7,077,683

GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	1.0	\$ 66,851	\$ 69,525	\$ 70,985	\$ 103,911	\$ 70,916
Support Personnel	4.0	65,365	69,946	70,961	78,535	90,408
Other Wages		-	-	184,992	14,400	184,992
Sub-total: Personnel Costs	5.0	\$ 132,216	\$ 139,471	\$ 326,938	\$ 196,846	\$ 346,315
Sub-total: Benefits		\$ 58,190	\$ 60,757	\$ 61,074	\$ 77,973	\$ 67,182
Contract Services		\$ -	\$ -	\$ -	\$ 174,178	\$ -
Internal Services-Transportation		-	-	-	333	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		-	-	-	8,269	-
Capital Outlay (Add/Replace)		-	-	-	47,185	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 229,964	\$ -
Grant Grand Total	5.0	\$ 190,406	\$ 200,228	\$ 388,012	\$ 504,783	\$ 413,497
ALL FUNDS TOTAL	107.0	\$ 6,180,817	\$ 6,674,533	\$ 6,996,302	\$ 7,356,482	\$ 7,491,181

Source of grant funding comes from Title NCLB Part I and Idea Part B Section 611 Flow Through grants.

Per Pupil Expenditures \$ 6,914 \$ 6,742 \$ 7,080





HOME OF THE VIKINGS

OUR MISSION: Huntington Middle School, in partnership with our entire community, is committed to empowering students with the knowledge and skills necessary to meet the challenges of the future.

OPERATING FUNDS

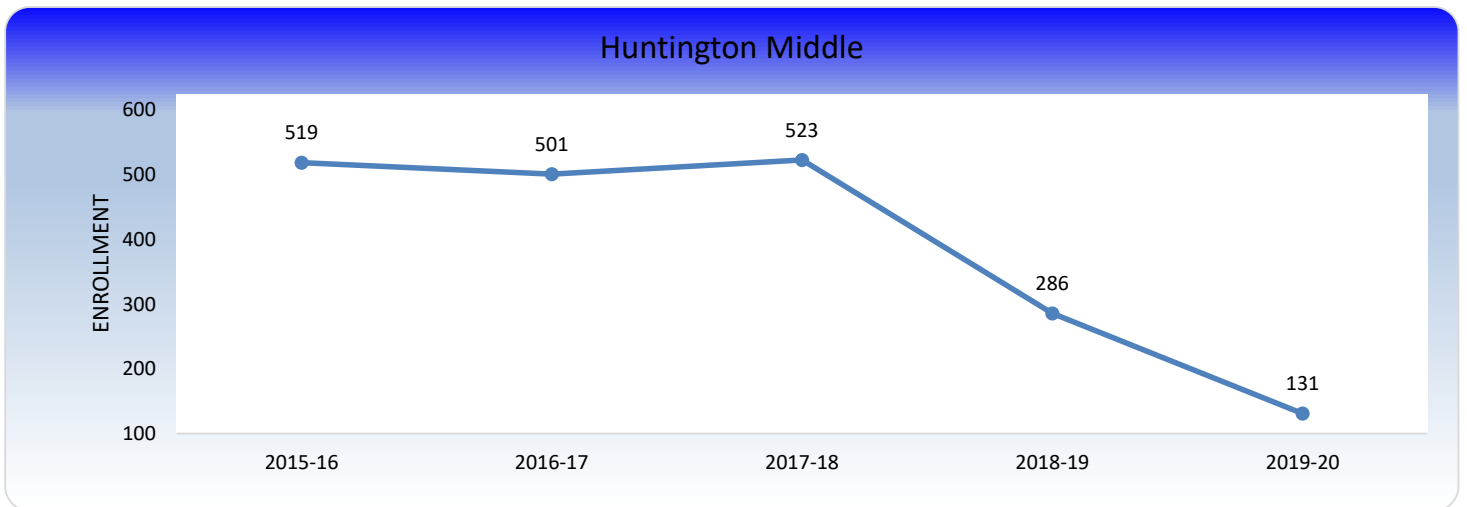
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 392,949	\$ 186,925	\$ 183,557	\$ 103,278	\$ 178,301
Teachers	11.0	2,017,071	871,611	937,966	491,327	570,160
Other Professionals	1.0	298,003	41,255	70,530	50,901	51,410
Support Personnel	5.0	596,676	95,192	127,257	76,118	134,612
Other Wages		225,174	35,386	113,845	75,791	113,845
Sub-total: Personnel Costs	19.0	\$ 3,529,872	\$ 1,230,369	\$ 1,433,155	\$ 797,414	\$ 1,048,328
Sub-total: Benefits		\$ 1,453,062	\$ 531,366	\$ 571,867	\$ 322,397	\$ 375,093
Contract Services		\$ -	\$ 12,964	\$ -	\$ -	\$ -
Internal Services-Mail		933	286	429	296	197
Internal Services-Print		2,002	1,249	1,144	372	524
Internal Services-Transportation		-	-	-	2,494	-
Internal Services-Copier		8,813	7,776	5,720	1,459	2,620
Utilities		193,915	35,898	-	4,847	17,764
Other (Prof Dev, Dues, Mileage)		819	-	-	525	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		23,766	8,203	7,636	4,031	3,498
Sub-total: Non-Personnel Costs		\$ 230,248	\$ 66,377	\$ 14,929	\$ 14,024	\$ 24,603
Operating Grand Total	19.0	\$ 5,213,182	\$ 1,828,111	\$ 2,019,951	\$ 1,133,835	\$ 1,448,024

GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Support Personnel	1.0	\$ 62,506	\$ 21,063	\$ 21,484	\$ 21,484	\$ 21,484
Other Wages		73,233	-	151,449	-	-
Sub-total: Personnel Costs	1.0	\$ 135,739	\$ 21,063	\$ 172,933	\$ 21,484	\$ 21,484
Sub-total: Benefits		\$ 31,882	\$ 8,217	\$ 8,045	\$ 8,602	\$ 8,602
Contract Services		\$ -	\$ -	\$ -	\$ 107,397	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 107,397	\$ -
Grant Grand Total	1.0	\$ 167,621	\$ 29,279	\$ 180,979	\$ 137,483	\$ 30,086
ALL FUNDS TOTAL	20.0	\$ 5,380,803	\$ 1,857,390	\$ 2,200,930	\$ 1,271,318	\$ 1,478,110

Source of grant funding comes from Idea Part B Section 611 Flow Through and 21st Century grants.

Per Pupil Expenditures \$ 10,288 \$ 6,494 \$ 9,705





HOME OF THE PANTHERS

OUR MISSION of Passage Middle School is to prepare 21st century learners for success in a global community.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	5.0	\$ 410,549	\$ 370,570	\$ 378,714	\$ 334,230	\$ 388,455
Teachers	68.0	2,737,489	3,058,387	3,371,723	3,377,533	3,413,226
Other Professionals	7.0	338,565	332,377	348,180	336,928	355,298
Support Personnel	20.0	538,860	528,957	536,520	565,911	577,681
Other Wages		224,466	165,793	255,859	114,656	123,140
Sub-total: Personnel Costs	100.0	\$ 4,249,929	\$ 4,456,084	\$ 4,890,996	\$ 4,729,258	\$ 4,857,799
Sub-total: Benefits		\$ 1,682,320	\$ 1,800,575	\$ 1,898,268	\$ 1,912,059	\$ 1,982,417
Internal Services-Mail		\$ 1,001	\$ 1,020	\$ 1,377	\$ 1,279	\$ 1,544
Internal Services-Print		2,737	3,146	3,672	2,646	4,116
Internal Services-Transportation		-	-	1,950	3,859	1,950
Internal Services-Copier		12,290	12,995	18,360	10,242	20,580
Utilities		194,419	184,063	-	203,417	204,385
Other (Prof Dev, Dues, Mileage)		1,418	728	-	285	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		24,748	27,101	24,761	14,857	27,725
Sub-total: Non-Personnel Costs		\$ 236,613	\$ 229,052	\$ 50,120	\$ 236,584	\$ 260,300
Operating Grand Total	100.0	\$ 6,168,862	\$ 6,485,711	\$ 6,839,384	\$ 6,877,901	\$ 7,100,517

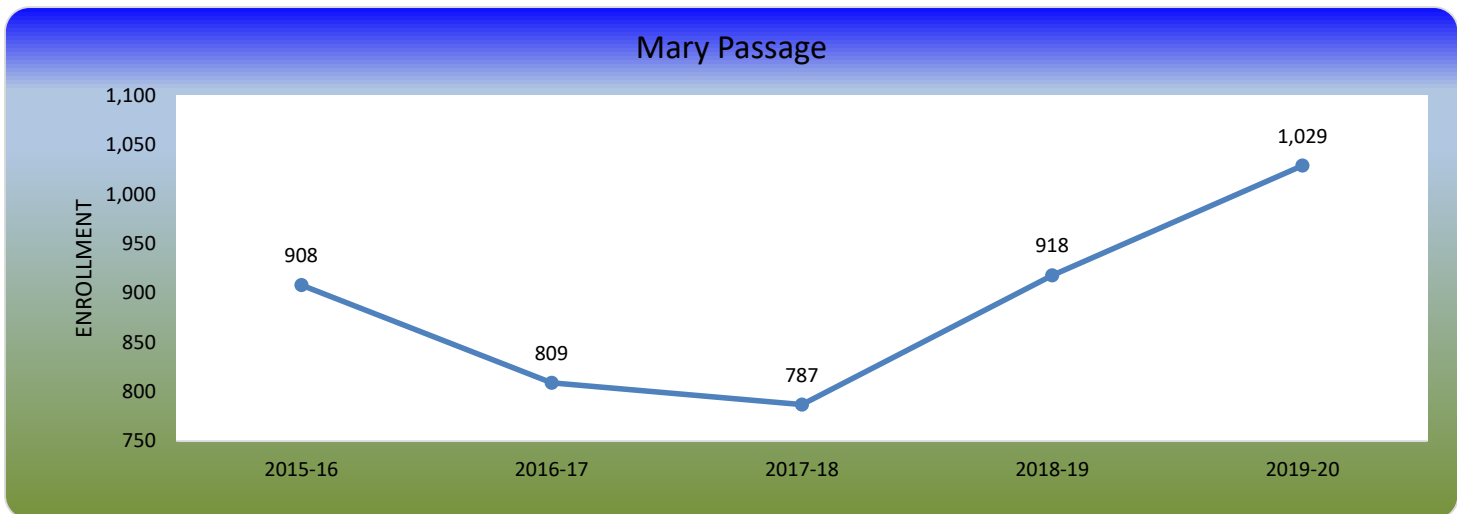
GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	2.0	\$ 114,177	\$ 120,245	\$ 126,778	\$ 127,555	\$ 126,805
Support Personnel	4.0	101,968	101,815	90,669	109,545	90,669
Other Wages		69,858	400	-	10,821	-
Sub-total: Personnel Costs	6.0	\$ 286,003	\$ 222,461	\$ 217,447	\$ 247,921	\$ 217,474
Sub-total: Benefits		\$ 123,112	\$ 115,047	\$ 113,873	\$ 127,793	\$ 113,924
Contract Services		\$ -	\$ -	\$ -	\$ 43,090	\$ -
Other (Prof Dev, Dues, Mileage)		-	-	-	11	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 43,101	\$ -
Grant Grand Total	6.0	\$ 409,116	\$ 337,508	\$ 331,320	\$ 418,815	\$ 331,397
ALL FUNDS TOTAL	106.0	\$ 6,577,978	\$ 6,823,219	\$ 7,170,704	\$ 7,296,715	\$ 7,431,914

Source of grant funding comes from Title NCLB Part I, Idea Part B Section 611 Flow Through, and 21st Century grants.

Per Pupil Expenditures \$ 8,358 \$ 7,433 \$ 7,091

Mary Passage





HOME OF THE BAY SAVERS

OUR MISSION at Booker T. Washington Middle School is preparing students to become self-directed, life-long learners, encourages self-discipline, values and academics in a healthy, cooperative environment that emphasizes cultural diversity, pride in one's work and achievements, and an appreciation of school, community, and country.

OPERATING FUNDS

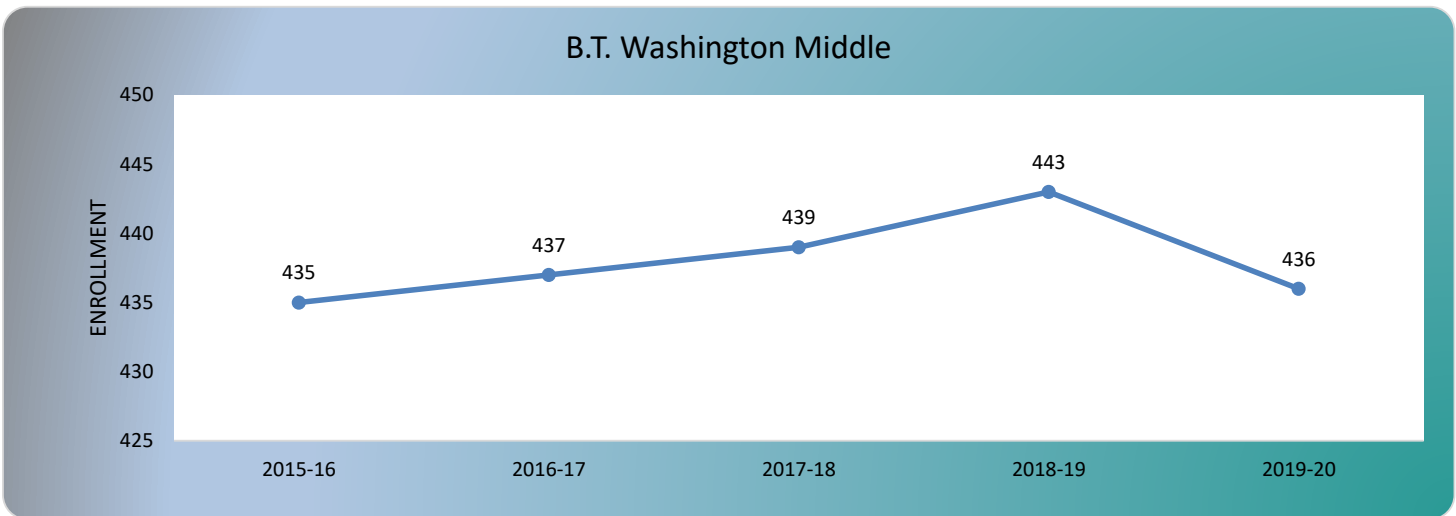
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 206,134	\$ 216,041	\$ 213,172	\$ 221,092	\$ 223,053
Teachers	33.0	1,464,834	1,544,966	1,633,874	1,540,131	1,596,724
Other Professionals	3.0	148,649	154,107	157,189	159,675	161,428
Support Personnel	9.0	189,757	213,489	223,706	224,730	252,513
Other Wages		48,676	76,558	44,870	53,760	44,870
Sub-total: Personnel Costs	47.0	\$ 2,058,050	\$ 2,205,160	\$ 2,272,811	\$ 2,199,387	\$ 2,278,588
Sub-total: Benefits		\$ 829,846	\$ 898,155	\$ 914,798	\$ 936,574	\$ 958,176
Contract Services		\$ 220	\$ 2,385	\$ 2,700	\$ (1,725)	\$ 2,700
Internal Services-Mail		704	548	665	515	654
Internal Services-Print		2,602	3,596	1,772	1,694	1,744
Internal Services-Transportation		-	-	800	2,756	800
Internal Services-Copier		9,523	7,487	8,860	5,524	8,720
Utilities		88,620	86,994	-	76,917	98,213
Other (Prof Dev, Dues, Mileage)		289	1,297	-	280	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		16,105	15,133	13,779	7,831	13,591
Capital Outlay (Add/Replace)		-	17	-	-	-
Sub-total: Non-Personnel Costs		\$ 118,062	\$ 117,457	\$ 28,576	\$ 93,792	\$ 126,422
Operating Grand Total	47.0	\$ 3,005,959	\$ 3,220,773	\$ 3,216,185	\$ 3,229,753	\$ 3,363,186

GRANT FUNDS

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget
Sub-total: Personnel Costs	-	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -
Grant Grand Total	-	\$ -	\$ -	\$ -	\$ -	\$ -
ALL FUNDS TOTAL	47.0	\$ 3,005,959	\$ 3,220,773	\$ 3,216,185	\$ 3,229,753	\$ 3,363,186

All funding for B.T. Washington comes from the Operating budget.

Per Pupil Expenditures \$ 6,847 \$ 7,270 \$ 7,408





HOME OF THE PHEONIX

It is our mission at Achievable Dream Middle and High School to challenge and motivate all students to exceed their own expectations in academic achievement and social progress and to instill in all children respect for themselves, respect for their adult leaders and respect for core human values by providing all children with a social academic, and moral education. It is our mission to enable each child with the support of his/her family, to attain a vision; to develop a personal, Achievable dream that will light the way for success and job in life as a productive citizen.

OPERATING FUNDS

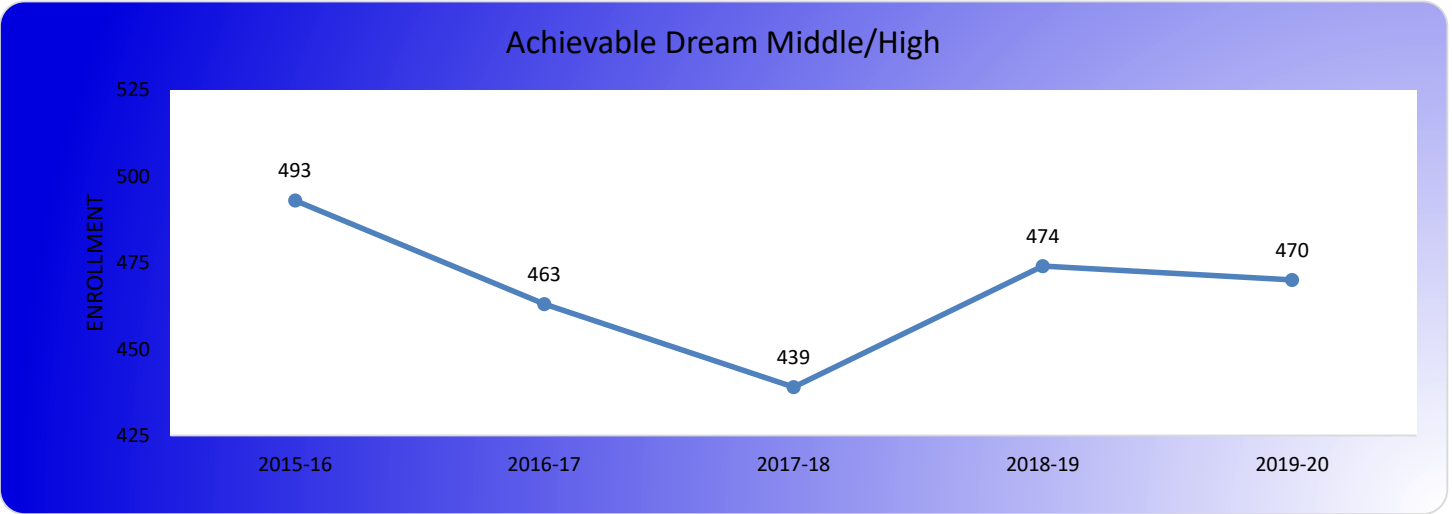
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 187,577	\$ 195,080	\$ 193,887	\$ 198,981	\$ 200,971
Teachers	33.0	1,569,365	1,765,464	1,859,066	1,855,707	1,862,430
Other Professionals	3.0	196,431	203,406	207,474	219,470	212,777
Support Personnel	10.0	342,859	364,460	368,554	354,035	338,359
Other Wages		223,791	301,650	217,170	247,849	217,170
Sub-total: Personnel Costs	48.0	\$ 2,520,022	\$ 2,830,060	\$ 2,846,151	\$ 2,876,041	\$ 2,831,707
Sub-total: Benefits		\$ 999,646	\$ 1,152,059	\$ 1,121,135	\$ 1,201,358	\$ 1,219,989
Contract Services		\$ -	\$ 375	\$ -	\$ 80	\$ -
Internal Services-Mail		486	456	1,046	321	1,410
Internal Services-Print		3,955	2,134	1,896	1,444	1,880
Internal Services-Transportation		-	-	-	4,305	-
Internal Services-Copier		6,850	6,276	11,041	4,406	12,690
Utilities		92,695	100,591	-	92,757	118,977
Other (Prof Dev, Dues, Mileage)		84	74	477,500	455,320	477,500
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		11,312	14,025	12,657	10,421	12,549
Sub-total: Non-Personnel Costs		\$ 115,383	\$ 123,930	\$ 504,140	\$ 569,055	\$ 625,006
Operating Grand Total	48.0	\$ 3,635,051	\$ 4,106,049	\$ 4,471,426	\$ 4,646,454	\$ 4,676,702

GRANT FUNDS

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget
Teachers	1.0	\$ 19,931	\$ 57,808	\$ 59,195	\$ 59,171	\$ 57,828
Other Wages		179	-	-	-	-
Sub-total: Personnel Costs	1.0	\$ 20,111	\$ 57,808	\$ 59,195	\$ 59,171	\$ 57,828
Sub-total: Benefits		\$ 9,728	\$ 15,727	\$ 15,890	\$ 15,975	\$ 15,757
Other (Prof Dev, Dues, Mileage)		\$ 869	\$ -	\$ -	\$ -	\$ -
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		-	244	-	-	-
Sub-total: Non-Personnel Costs		\$ 869	\$ 244	\$ -	\$ -	\$ -
Grant Grand Total	1.0	\$ 30,708	\$ 73,779	\$ 75,086	\$ 75,146	\$ 73,585
ALL FUNDS TOTAL	49.0	\$ 3,665,759	\$ 4,179,829	\$ 4,546,512	\$ 4,721,600	\$ 4,750,287

Source of grant funding comes from Achievable Dream an Wellness grants.

Per Pupil Expenditures \$ 8,350 \$ 8,818 \$ 10,046





HOME OF THE PATRIOTS

Our mission at Denbigh High School is to provide a safe, supportive environment that fosters high expectations & academic rigor. In partnership with students, families, & community, we promote the development of empowered learners who are caring, competent, confident citizens within our global society.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	6.0	\$ 461,797	\$ 473,982	\$ 482,972	\$ 506,363	\$ 511,079
Teachers	92.0	4,767,372	4,695,411	4,902,719	4,704,956	4,832,287
Other Professionals	11.0	610,988	618,699	638,309	654,154	657,551
Support Personnel	31.0	717,575	801,169	809,951	869,363	897,765
Other Wages		176,209	203,443	168,192	176,880	168,192
Sub-total: Personnel Costs	140.0	\$ 6,733,940	\$ 6,792,704	\$ 7,002,143	\$ 6,911,716	\$ 7,066,874
Sub-total: Benefits		\$ 2,675,702	\$ 2,692,933	\$ 2,774,945	\$ 2,849,794	\$ 2,975,432
Contract Services		\$ 158	\$ -	\$ -	\$ -	\$ -
Internal Services-Mail		3,795	4,356	3,921	3,479	3,786
Internal Services-Print		11,650	11,619	5,228	7,746	5,048
Internal Services-Transportation		43,605	42,985	12,425	47,478	12,425
Internal Services-Copier		23,902	21,357	35,289	15,650	34,074
Utilities		228,761	227,377	-	216,181	274,504
Other (Prof Dev, Dues, Mileage)		6,169	8,037	8,600	9,649	8,600
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		82,335	79,759	38,547	51,843	37,345
Sub-total: Non-Personnel Costs		\$ 400,374	\$ 395,490	\$ 104,010	\$ 352,024	\$ 375,782
Operating Grand Total	140.0	\$ 9,810,016	\$ 9,881,127	\$ 9,881,098	\$ 10,113,535	\$ 10,418,087

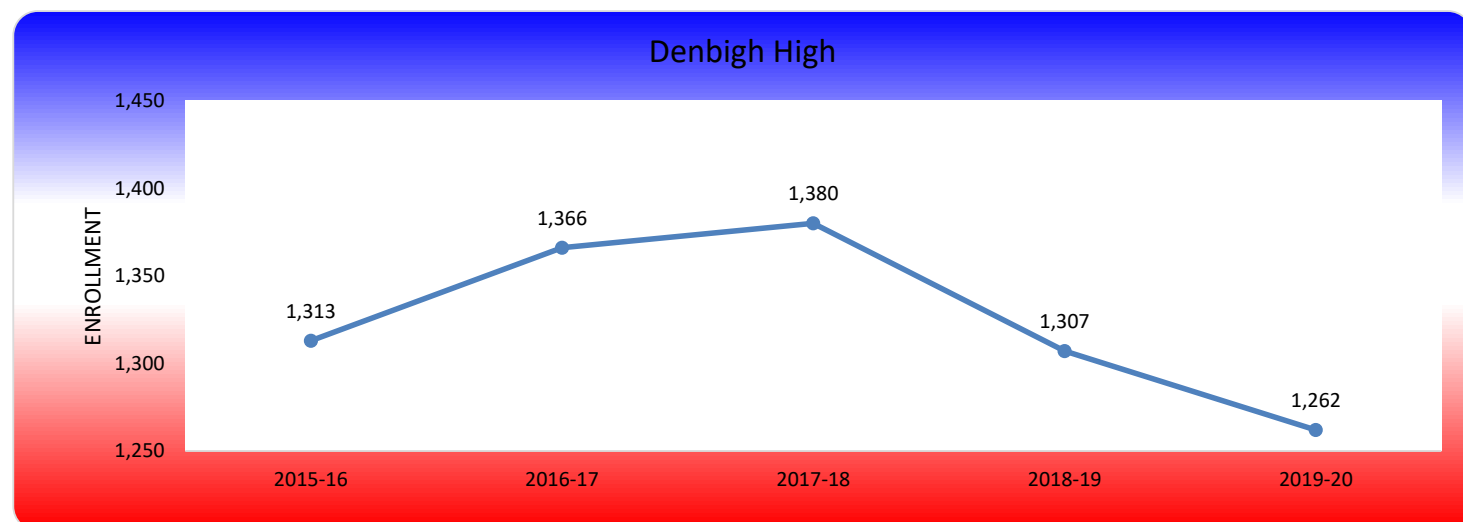
GRANT FUNDS

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget
Teachers	-	\$ 78,126	\$ 58,121	\$ 59,865	\$ 59,846	-
Other Professionals	-	-	-	-	22,178	-
Support Personnel	4.0	137,418	117,475	137,363	121,459	94,862
Other Wages	-	1,355	-	811	2,166	-
Sub-total: Personnel Costs	4.0	\$ 216,900	\$ 175,596	\$ 198,038	\$ 205,649	\$ 94,862
Sub-total: Benefits	-	\$ 106,513	\$ 97,372	\$ 99,568	\$ 112,742	\$ 53,767
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)	-	1,122	793	-	-	-
Sub-total: Non-Personnel Costs	-	\$ 1,122	\$ 793	\$ -	\$ -	\$ -
Grant Grand Total	4.0	\$ 324,535	\$ 273,761	\$ 297,606	\$ 318,391	\$ 148,629

ALL FUNDS TOTAL	144.0	\$ 10,134,551	\$ 10,154,889	\$ 10,178,704	\$ 10,431,927	\$ 10,566,716
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Source of grant funding comes from Idea Part B Section 611 Flow Through and Project Graduation grants.

Per Pupil Expenditures \$ 7,344 \$ 7,770 \$ 8,266





HOME OF THE HURRICANES

The mission of Heritage High School is to educate all students in a safe and orderly environment in which parents, students, community members, and school staff work together to provide opportunities for students to excel as they prepare for college, employment, and productive citizenship in the 21st century.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	7.0	\$ 563,031	\$ 536,418	\$ 528,033	\$ 577,494	\$ 581,130
Teachers	87.0	4,337,994	4,524,842	4,846,083	4,688,922	4,734,134
Other Professionals	12.0	668,416	727,042	683,846	672,493	694,159
Support Personnel	32.0	797,012	795,329	771,997	844,697	874,327
Other Wages		317,071	209,663	306,074	164,821	306,074
Sub-total: Personnel Costs	138.0	\$ 6,683,523	\$ 6,793,294	\$ 7,136,033	\$ 6,948,427	\$ 7,189,823
Sub-total: Benefits		\$ 2,664,940	\$ 2,810,889	\$ 2,841,927	\$ 2,967,000	\$ 3,078,665
Contract Services		\$ (250)	\$ 12,964	\$ -	\$ -	\$ -
Internal Services-Mail		4,487	3,976	3,516	5,438	3,519
Internal Services-Print		9,146	9,849	8,313	5,797	8,317
Internal Services-Transportation		46,920	51,266	16,532	65,485	16,532
Internal Services-Copier		18,338	19,518	31,644	12,074	31,671
Utilities		275,607	267,449	-	275,959	332,865
Other (Prof Dev, Dues, Mileage)		14,521	20,224	14,300	11,906	14,300
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		76,079	69,583	37,739	90,069	37,767
Sub-total: Non-Personnel Costs		\$ 444,848	\$ 454,828	\$ 112,044	\$ 466,728	\$ 444,971
Operating Grand Total	138.0	\$ 9,793,311	\$ 10,059,012	\$ 10,090,004	\$ 10,382,156	\$ 10,713,459

GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Support Personnel	4.0	\$ 88,765	\$ 96,680	\$ 98,613	\$ 99,563	\$ 98,942
Other Wages		21,932	3,000	5,065	2,166	-
Sub-total: Personnel Costs	4.0	\$ 110,697	\$ 99,680	\$ 103,678	\$ 101,729	\$ 98,942
Sub-total: Benefits		\$ 49,577	\$ 49,305	\$ 49,265	\$ 52,328	\$ 47,826
Contract Services		\$ 2,480	\$ -	\$ -	\$ -	\$ -
Internal Services-Transportation		866	-	-	-	-
Other (Prof Dev, Dues, Mileage)		1,298	-	-	-	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		24,147	8,240	-	416	-
Capital Outlay (Add/Replace)		2,578	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 31,369	\$ 8,240	\$ -	\$ 416	\$ -
Grant Grand Total	4.0	\$ 191,643	\$ 157,224	\$ 152,943	\$ 154,473	\$ 146,768

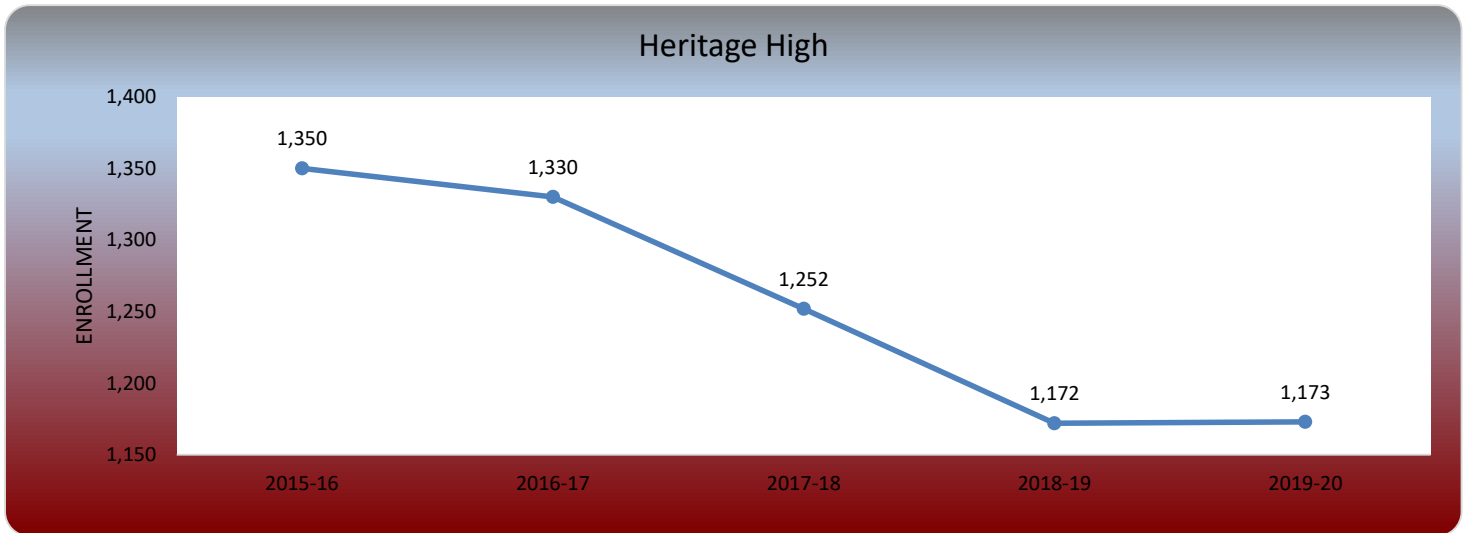
ALL FUNDS TOTAL

142.0	\$ 9,984,953	\$ 10,216,236	\$ 10,242,947	\$ 10,536,629	\$ 10,860,227
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Source of grant funding comes from Idea Part B Section 611 Flow Through, STEM Competition Team, Project Graduation, Libraries Ready To Code, High School Program Innovation, Cyber Camp, and Wellness grants.

Per Pupil Expenditures

\$ 7,975	\$ 8,717	\$ 8,983
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HOME OF THE MONARCHS

The vision of Menchville High School is to foster an environment of respect and to encourage students to utilize the opportunities available to them while focusing on achievement and accepting personal responsibility for their education.

OPERATING FUNDS

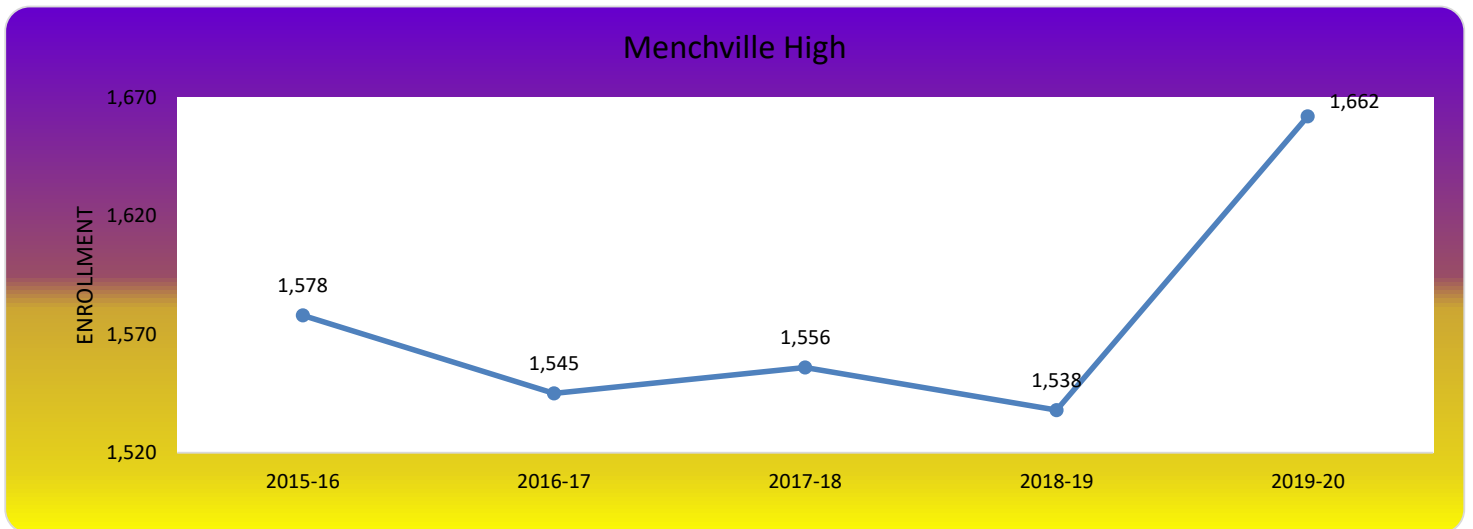
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	6.0	\$ 525,068	\$ 551,472	\$ 531,934	\$ 548,366	\$ 562,079
Teachers	109.0	5,129,398	5,416,763	5,569,476	6,020,598	6,113,826
Other Professionals	12.0	699,127	687,920	685,358	660,414	666,950
Support Personnel	31.0	752,934	808,607	841,518	942,474	962,316
Other Wages		248,591	218,503	253,241	230,809	253,241
Sub-total: Personnel Costs	158.0	\$ 7,355,117	\$ 7,683,265	\$ 7,881,527	\$ 8,402,659	\$ 8,558,412
Sub-total: Benefits		\$ 3,008,693	\$ 3,199,416	\$ 3,200,829	\$ 3,573,992	\$ 3,695,700
Internal Services-Mail		\$ 4,750	\$ 4,772	\$ 4,614	\$ 5,076	\$ 4,986
Internal Services-Print		22,853	22,792	6,152	18,789	6,648
Internal Services-Transportation		37,545	48,221	20,450	65,144	20,450
Internal Services-Copier		24,882	22,915	41,526	17,466	44,874
Utilities		252,401	225,614	-	172,271	279,278
Other (Prof Dev, Dues, Mileage)		14,664	12,838	8,600	20,851	8,600
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		70,524	56,618	46,615	49,856	49,925
Sub-total: Non-Personnel Costs		\$ 427,619	\$ 393,770	\$ 127,957	\$ 349,452	\$ 414,761
Operating Grand Total	158.0	\$ 10,791,429	\$ 11,276,451	\$ 11,210,313	\$ 12,326,104	\$ 12,668,873

GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	1.0	\$ 119,966	\$ 138,627	\$ 142,924	\$ 118,517	\$ 45,450
Other Professionals	-	-	-	-	22,178	-
Support Personnel	3.0	80,809	92,943	94,801	94,801	73,396
Other Wages		893	-	1,273	2,166	-
Sub-total: Personnel Costs	4.0	\$ 201,667	\$ 231,570	\$ 238,999	\$ 237,663	\$ 118,846
Sub-total: Benefits		\$ 79,819	\$ 94,748	\$ 94,659	\$ 114,386	\$ 44,490
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		\$ -	\$ 602	\$ -	\$ 3,927	\$ -
Capital Outlay (Add/Replace)		27,350	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 27,350	\$ 602	\$ -	\$ 3,927	\$ -
Grant Grand Total	4.0	\$ 308,836	\$ 326,920	\$ 333,658	\$ 355,976	\$ 163,335
ALL FUNDS TOTAL	162.0	\$ 11,100,265	\$ 11,603,370	\$ 11,543,971	\$ 12,682,080	\$ 12,832,208

Source of grant funding comes from Idea Part B Section 611 Flow Through grants.

Per Pupil Expenditures \$ 7,134 \$ 7,544 \$ 7,631





HOME OF THE RAIDERS

Our vision at Warwick High School is to empower students to reach their full potential through a safe and positive learning environment. We seek to ignite a passion for learning, instill core values of integrity, community, and respect through academics, athletics, the arts, and inspire our students to become self-motivated, enthusiastic advocates for their education in high school and beyond.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	7.0	\$ 577,986	\$ 589,998	\$ 474,219	\$ 575,944	\$ 505,002
Teachers	111.0	5,317,895	5,681,823	5,781,002	5,757,682	5,837,270
Other Professionals	11.0	655,661	697,853	737,782	603,353	666,667
Support Personnel	35.0	867,727	983,981	1,064,994	970,262	1,038,586
Other Wages		281,641	568,894	232,573	296,149	232,574
Sub-total: Personnel Costs	164.0	\$ 7,700,911	\$ 8,522,549	\$ 8,346,767	\$ 8,346,210	\$ 8,390,401
Sub-total: Benefits		\$ 3,065,628	\$ 3,344,234	\$ 3,372,222	\$ 3,335,543	\$ 3,485,159
Contract Services		\$ 22,561	\$ 23,169	\$ 2,900	\$ 3,213	\$ 2,900
Internal Services-Mail		7,062	8,085	\$ 7,722	4,991	\$ 7,827
Internal Services-Print		13,846	18,365	7,896	12,692	8,036
Internal Services-Transportation		41,153	44,073	13,550	60,839	13,550
Internal Services-Copier		22,197	21,872	42,498	15,191	43,443
Utilities		269,946	259,705	-	217,160	298,503
Other (Prof Dev, Dues, Mileage)		90,413	93,944	97,355	73,318	97,355
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		93,680	112,767	55,076	66,311	56,011
Sub-total: Non-Personnel Costs		\$ 560,857	\$ 581,979	\$ 226,997	\$ 453,714	\$ 527,625
Operating Grand Total	164.0	\$ 11,327,397	\$ 12,448,762	\$ 11,945,986	\$ 12,135,467	\$ 12,403,184

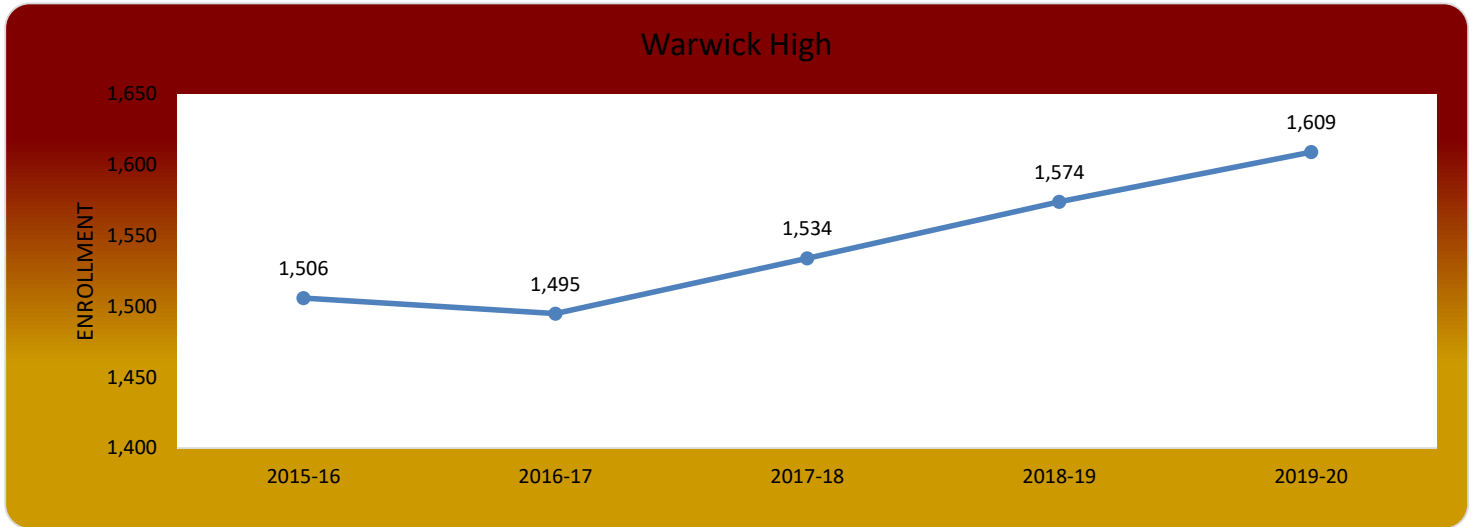
GRANT FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Teachers	2.0	\$ 103,982	\$ 144,320	\$ 148,502	\$ 148,454	\$ 148,454
Support Personnel	3.0	81,951	66,128	67,985	67,985	67,985
Other Wages		240	80	2,426	2,166	-
Sub-total: Personnel Costs	5.0	\$ 186,173	\$ 210,528	\$ 218,913	\$ 218,605	\$ 216,439
Sub-total: Benefits		\$ 80,358	\$ 74,930	\$ 75,023	\$ 80,033	\$ 78,432
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		\$ 3,027	\$ 2,174	-	\$ 5,000	-
Sub-total: Non-Personnel Costs		\$ 3,027	\$ 2,174	\$ -	\$ 5,000	\$ -
Grant Grand Total	5.0	\$ 269,558	\$ 287,632	\$ 293,936	\$ 303,638	\$ 294,871

ALL FUNDS TOTAL **169.0** **\$ 11,596,955** **\$ 12,736,394** **\$ 12,239,922** **\$ 12,439,105** **\$ 12,698,055**

Source of grant funding comes from Title NCLB Part I, Idea Part B Section 611 Flow Through, STEM Team Competition, Projection Graduation and Wellness grants.

Per Pupil Expenditures \$ 7,560 \$ 8,092 \$ 7,731





HOME OF THE WOLVERINES

It is the goal of Woodside High School to develop graduates who are self-directed learners, collaborative workers, complex thinkers, quality producers, and community contributors.

OPERATING FUNDS

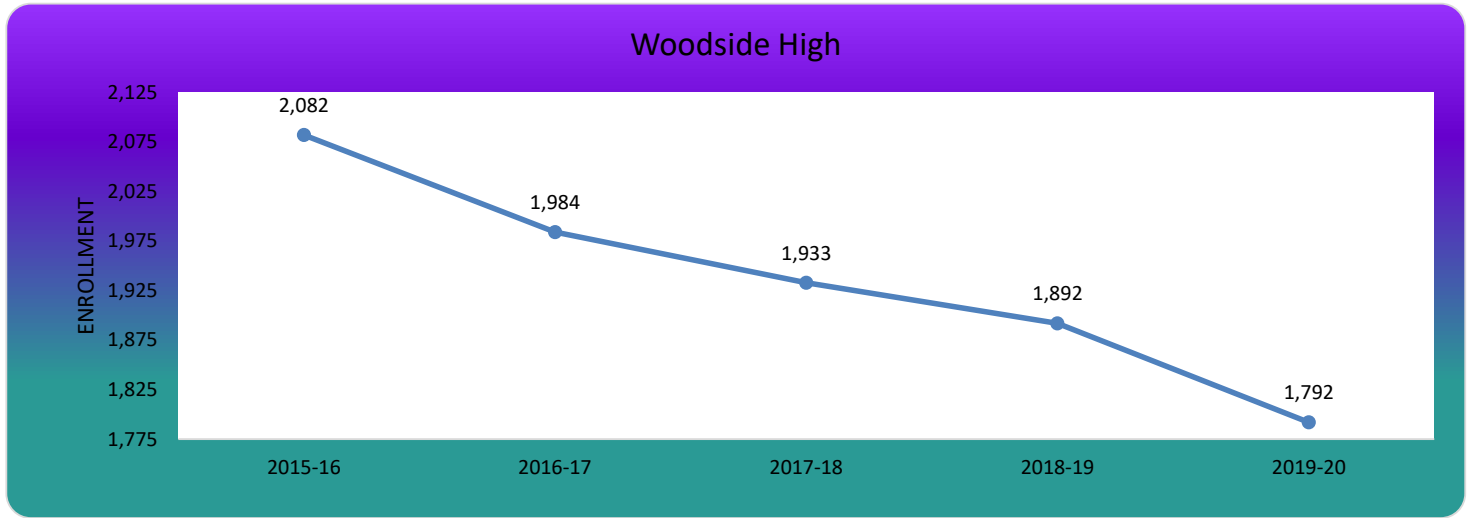
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	7.0	\$ 558,266	\$ 606,504	\$ 570,136	\$ 583,254	\$ 585,123
Teachers	118.0	6,065,206	6,174,135	6,420,679	6,266,174	6,408,100
Other Professionals	14.0	751,073	782,946	797,307	816,665	826,445
Support Personnel	27.0	612,116	713,797	700,158	737,968	749,820
Other Wages		566,713	395,063	573,908	295,952	573,908
Sub-total: Personnel Costs	166.0	\$ 8,553,376	\$ 8,672,445	\$ 9,062,188	\$ 8,700,012	\$ 9,143,396
Sub-total: Benefits		\$ 3,268,884	\$ 3,425,485	\$ 3,408,276	\$ 3,453,703	\$ 3,599,882
Contract Services		\$ 519	\$ 2,241	\$ 2,500	\$ 761	\$ 2,500
Internal Services-Mail		4,956	4,403	5,673	3,481	5,376
Internal Services-Print		36,892	27,669	7,564	14,515	7,168
Internal Services-Field Trips		-	-	-	77,971	25,067
Internal Services-Transportation		44,055	51,050	25,067	22,663	48,384
Internal Services-Copier		32,360	32,006	51,057	204,592	230,034
Utilities		275,029	276,167	-	51,568	100,920
Other (Prof Dev, Dues, Mileage)		13,438	11,761	8,600	11,121	8,600
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		75,141	77,977	59,040	91,836	56,396
Capital Outlay (Add/Replace)		2,114	1,736	3,000	934	3,000
Sub-total: Non-Personnel Costs		\$ 484,504	\$ 485,011	\$ 162,501	\$ 479,443	\$ 487,446
Operating Grand Total	166.0	\$ 12,306,763	\$ 12,582,941	\$ 12,632,965	\$ 12,633,159	\$ 13,230,724

GRANT FUNDS

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget
Teachers	2.0	\$ 165,562	\$ 135,056	\$ 139,243	\$ 138,438	\$ 110,796
Support Personnel	10.0	129,865	174,589	186,945	240,902	227,256
Other Wages		1,170	1,270	-	2,166	-
Sub-total: Personnel Costs	12.0	\$ 296,597	\$ 310,916	\$ 326,188	\$ 381,506	\$ 338,052
Sub-total: Benefits		\$ 155,824	\$ 164,540	\$ 170,758	\$ 195,485	\$ 163,928
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		\$ 1,092	\$ 1,498	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ 1,092	\$ 1,498	\$ -	\$ -	\$ -
Grant Grand Total	12.0	\$ 453,514	\$ 476,953	\$ 496,946	\$ 576,992	\$ 501,980
ALL FUNDS TOTAL	178.0	\$ 12,760,277	\$ 13,059,894	\$ 13,129,911	\$ 13,210,151	\$ 13,732,704

Source of grant funding comes from Idea Part B Section 611 Flow Through, Title NCLB Part I, and Project Graduation grants.

Per Pupil Expenditures \$ 6,601 \$ 6,903 \$ 7,372





AVIATION ACADEMY

Mission Statement: Denbigh High School's Aviation Academy is a nationally recognized STEM site with a focus on piloting, aircraft maintenance, engineering, computers and electronics. Our mission is to provide a quality education that will maximize the potential of every student by providing them with the knowledge, skillsets, experiences and values needed in the 21st Century workplace.

OPERATING FUNDS

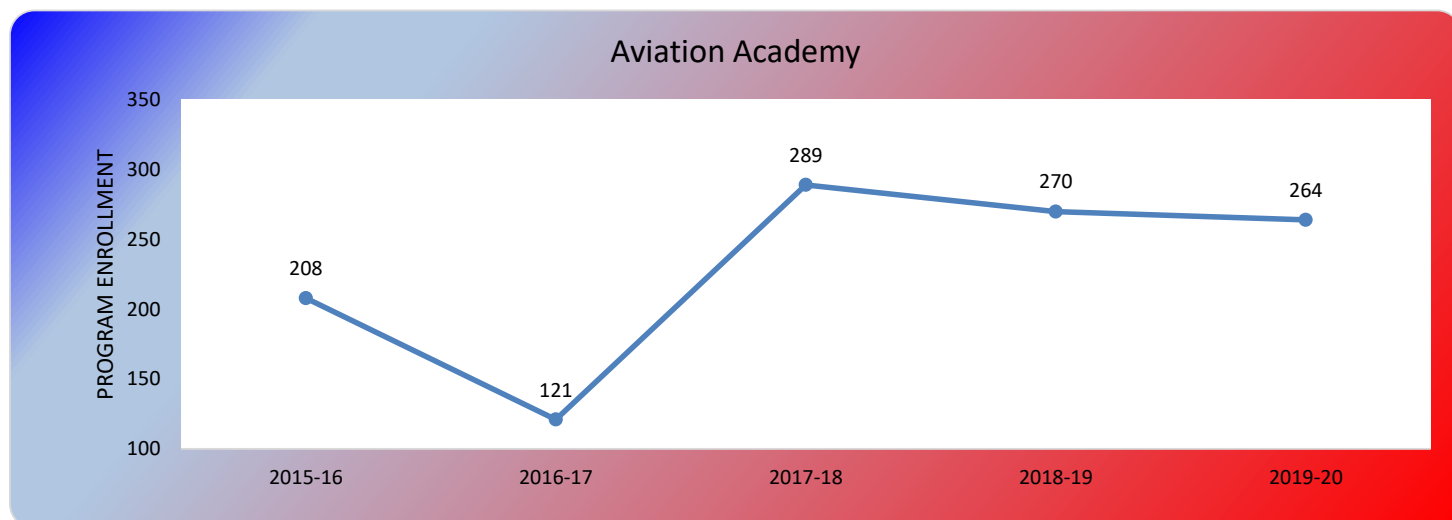
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	1.0	\$ 85,771	\$ 89,202	\$ 90,986	\$ 90,986	\$ 91,896
Teachers	7.0	355,526	353,665	372,145	329,486	355,862
Other Professionals	2.0	88,985	92,546	94,396	94,058	93,019
Support Personnel	3.0	149,199	113,522	128,176	90,261	90,341
Other Wages		12,983	20,659	13,005	9,273	13,005
Sub-total: Personnel Costs	13.0	\$ 692,465	\$ 669,594	\$ 698,708	\$ 614,064	\$ 644,123
Sub-total: Benefits		\$ 283,656	\$ 286,163	\$ 295,593	\$ 268,735	\$ 275,642
Internal Services-Print		\$ 1,082	\$ 722	\$ 750	\$ 355	\$ 750
Internal Services-Transportation		466	59	1,133	553	1,133
Internal Services-Copier		2,144	1,494	-	672	-
Utilities		61,042	57,325	-	36,116	58,749
Other (Prof Dev, Dues, Mileage)		93,780	93,850	94,266	6,512	750
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		11,667	12,972	12,000	13,166	12,000
Sub-total: Non-Personnel Costs		\$ 170,182	\$ 166,421	\$ 108,149	\$ 57,375	\$ 73,382
Operating Grand Total	13.0	\$ 1,146,304	\$ 1,122,178	\$ 1,102,450	\$ 940,174	\$ 993,147

GRANT FUNDS

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget
Support Personnel	1.0	\$ 20,987	\$ 24,239	\$ 22,263	\$ 22,263	\$ 22,263
Other Wages		65	160	7,186	645	-
Sub-total: Personnel Costs	1.0	\$ 21,052	\$ 24,399	\$ 29,449	\$ 22,908	\$ 22,263
Sub-total: Benefits		\$ 7,852	\$ 16,627	\$ 16,001	\$ 16,379	\$ 15,796
Contract Services		\$ 95,933	\$ 162,248	\$ 169,955	\$ 129,261	\$ -
Internal Services-Field Trips		-	100	100	-	-
Internal Services-Transportation		-	-	200	-	-
Other (Prof Dev, Dues, Mileage)		7,506	8,017	19,498	15,341	-
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		213,521	18,367	18,302	10,835	-
Capital Outlay (Add/Replace)		93,307	136,313	155,168	113,110	-
Sub-total: Non-Personnel Costs		\$ 410,268	\$ 325,046	\$ 363,223	\$ 268,549	\$ -
Grant Grand Total	1.0	\$ 439,171	\$ 366,072	\$ 408,672	\$ 307,836	\$ 38,059
ALL FUNDS TOTAL	14.0	\$ 1,585,475	\$ 1,488,250	\$ 1,511,122	\$ 1,248,010	\$ 1,031,205

Source of grant funding comes from Idea Part B Section 611 Flow Through, Aviation Academy Workforce, Vocational Lab Pilot and Arconic Foundation grants.

Per Pupil Expenditures \$ 5,486 \$ 5,512 \$ 4,727



Enrollment shown is for the Aviation Academy program, student enrollment is reported at the student's home school.



ENTERPRISE ACADEMY

OUR MISSION: Within a fair, respectful and caring atmosphere, our staff provides a unique educational program dedicated to encourage growth of young individuals. We provide a safe and structured environment in which students can make choices that will bring positive changes within their lives and will enable them to become contributing members of society and lifelong learners.

OPERATING FUNDS

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	2.0	\$ 185,900	\$ 193,156	\$ 192,057	\$ 197,203	\$ 199,175
Teachers	21.0	1,158,093	1,145,805	1,201,311	1,115,712	1,167,313
Other Professionals	2.0	94,647	97,315	99,261	77,116	80,367
Support Personnel	8.0	242,122	220,465	229,020	231,131	238,520
Other Wages		22,784	30,555	26,767	44,043	26,767
Sub-total: Personnel Costs	33.0	\$ 1,703,546	\$ 1,687,296	\$ 1,748,416	\$ 1,665,205	\$ 1,712,142
Sub-total: Benefits		\$ 683,931	\$ 696,223	\$ 701,266	\$ 684,963	\$ 734,414
Internal Services-Mail		\$ 801	\$ 603	\$ 57	\$ 410	\$ 600
Internal Services-Print		188	194	76	324	200
Internal Services-Copier		3,134	2,804	485	1,751	1,000
Utilities		32,073	28,283	-	26,074	28,882
Other (Prof Dev, Dues, Mileage)		410,613	411,108	430,417	411,431	411,725
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		5,293	5,527	4,296	4,738	4,296
Sub-total: Non-Personnel Costs		\$ 452,102	\$ 448,519	\$ 435,331	\$ 444,728	\$ 446,703
Operating Grand Total	33.0	\$ 2,839,579	\$ 2,832,038	\$ 2,885,013	\$ 2,794,896	\$ 2,893,259

GRANT FUNDS

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget
Sub-total: Personnel Costs	-	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay (Add/Replace)		\$ 24,503	\$ -	\$ -	\$ 48,160	\$ -
Sub-total: Non-Personnel Costs		\$ 24,503	\$ -	\$ -	\$ 48,160	\$ -
Grant Grand Total	-	\$ 24,503	\$ -	\$ -	\$ 48,160	\$ -
ALL FUNDS TOTAL	33.0	\$ 2,864,082	\$ 2,832,038	\$ 2,885,013	\$ 2,843,056	\$ 2,893,259

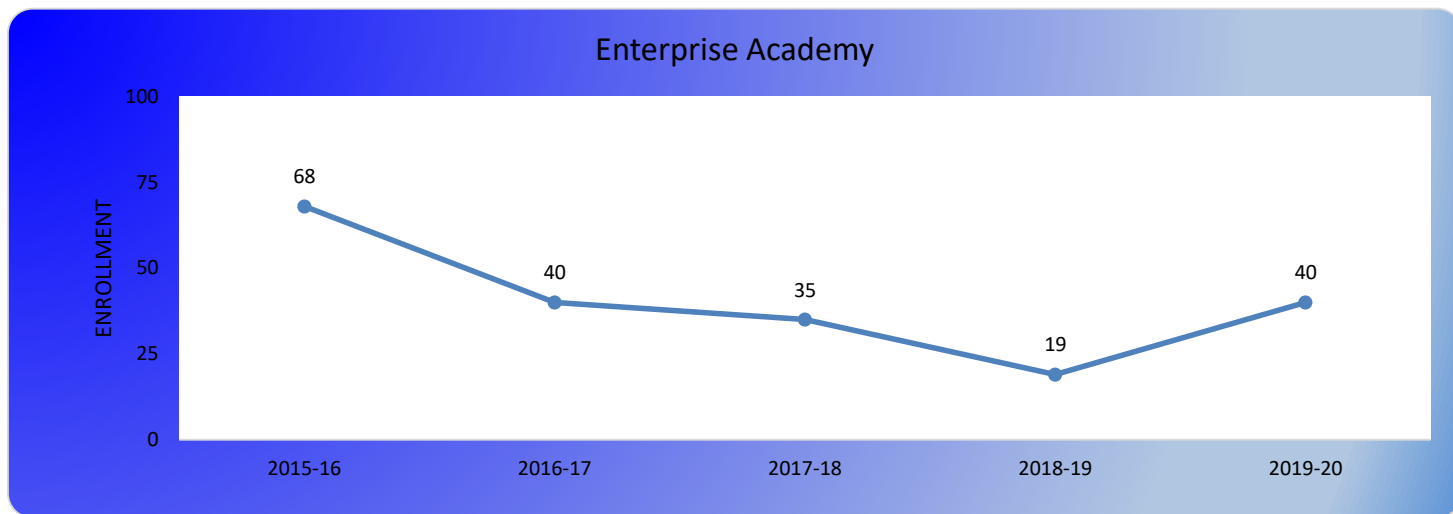
Source of grant funding comes from VPSA Education Technology grants.

Per Pupil Expenditures

\$ 81,831 \$ 149,055

\$ 71,076

Enterprise Academy



Enrollment shown is for the Enterprise Academy program, student enrollment is reported at the student's home school.



POINT OPTION PILOTS

OUR MISSION: The mission of Point Option is to foster personal and academic growth in non-traditional students with diverse learning styles, utilizing a small, supportive and challenging environment.

OPERATING FUNDS

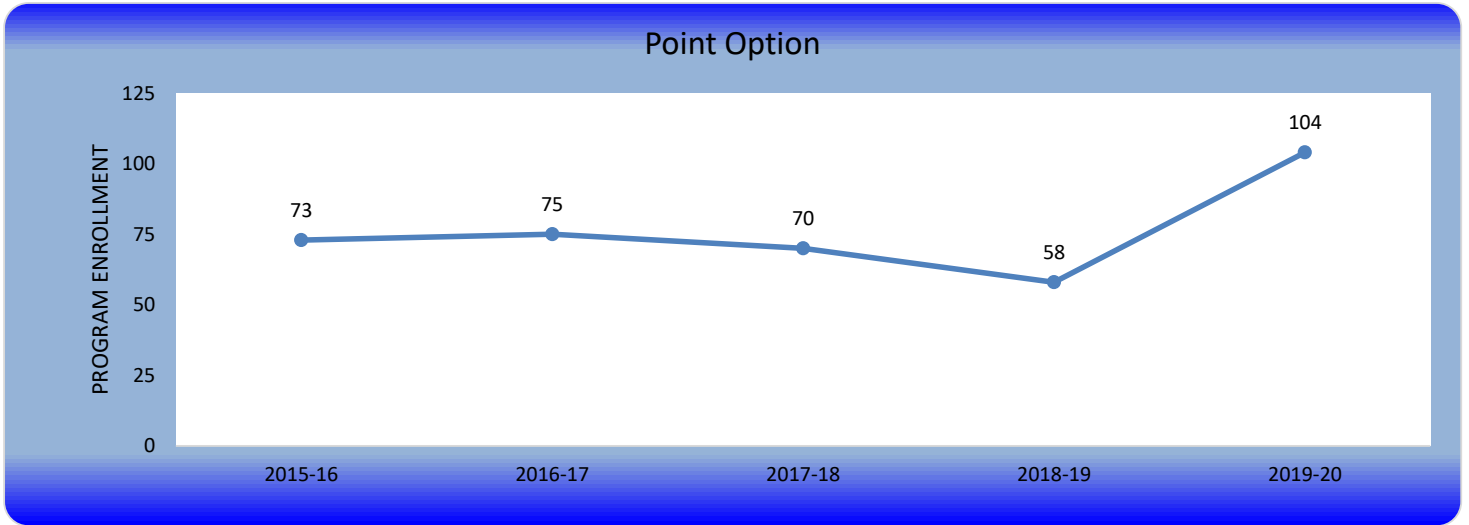
Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	2021	Actuals	Actuals	Budget	Actuals	Budget
Administrators	1.0	\$ 113,767	\$ 86,928	\$ 90,333	\$ 95,805	\$ 96,763
Teachers	7.0	370,154	339,826	338,342	325,054	375,837
Other Professionals	1.0	61,716	60,271	56,363	29,197	31,968
Support Personnel	4.0	113,247	119,412	121,685	122,190	124,034
Other Wages		27,423	13,170	25,763	30,477	25,763
Sub-total: Personnel Costs	13.0	\$ 686,307	\$ 619,607	\$ 632,486	\$ 602,723	\$ 654,366
Sub-total: Benefits		\$ 298,500	\$ 256,274	\$ 258,603	\$ 257,538	\$ 281,811
Internal Services-Mail		\$ 162	\$ 24	\$ 174	\$ 69	\$ 50
Internal Services-Print		130	101	232	253	250
Internal Services-Copier		1,007	1,105	1,566	589	2,000
Utilities		16,255	16,227	-	14,439	16,635
Other (Prof Dev, Dues, Mileage)		159	155	-	162	251,880
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		3,531	4,506	5,049	3,258	5,325
Sub-total: Non-Personnel Costs		\$ 21,245	\$ 22,117	\$ 7,021	\$ 18,771	\$ 276,140
Operating Grand Total	13.0	\$ 1,006,052	\$ 897,999	\$ 898,110	\$ 879,032	\$ 1,212,317

GRANT FUNDS

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget
Sub-total: Personnel Costs	-	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -
Grant Grand Total	-	\$ -	\$ -	\$ -	\$ -	\$ -
ALL FUNDS TOTAL	13.0	\$ 1,006,052	\$ 897,999	\$ 898,110	\$ 879,032	\$ 1,212,317

All funding for Point Option comes from the Operating budget.

Per Pupil Expenditures \$ 14,372 \$ 15,483 \$ 8,452



Enrollment shown is for the Point Option program, student enrollment is reported at the student's home school.

Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2020-21

Description	Operating Fund		Food Service	School Grants	Adult Education	FTEs
	FY 2020A	FY 2021B				
Administrators	57.6	57.6	2.0	3.8	-	63.4
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	3.0	3.0	-	-	-	3.0
Teachers	1,929.4	1,973.2	-	130.4	-	2,103.6
Media Specialists	45.0	44.0	-	-	-	44.0
Guidance Counselors	90.0	89.5	-	7.0	-	96.5
Principals	39.0	38.5	-	2.6	-	41.1
Asst Principals	70.0	72.0	-	4.8	-	76.8
Other Professionals	101.2	105.8	1.0	16.0	0.5	123.3
School Nurses	53.0	52.5	-	-	-	52.5
Tech Develop Pers	21.0	22.0	-	-	-	22.0
Technicians	38.0	40.0	-	2.7	-	42.7
Tech Supp Pers	37.0	35.0	-	1.0	-	36.0
Security Officers	66.0	66.0	-	-	-	66.0
Clerical	204.0	204.9	3.0	8.4	1.0	217.3
Instructional Aides/Nurse Asst	247.0	277.0	-	130.0	-	407.0
Trades	95.0	97.0	-	-	-	97.0
Bus Drivers	320.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	333.0	327.9	388.0	-	-	715.9
TOTAL FTEs	3,753.2	3,849.7	394.0	306.7	1.5	4,551.9

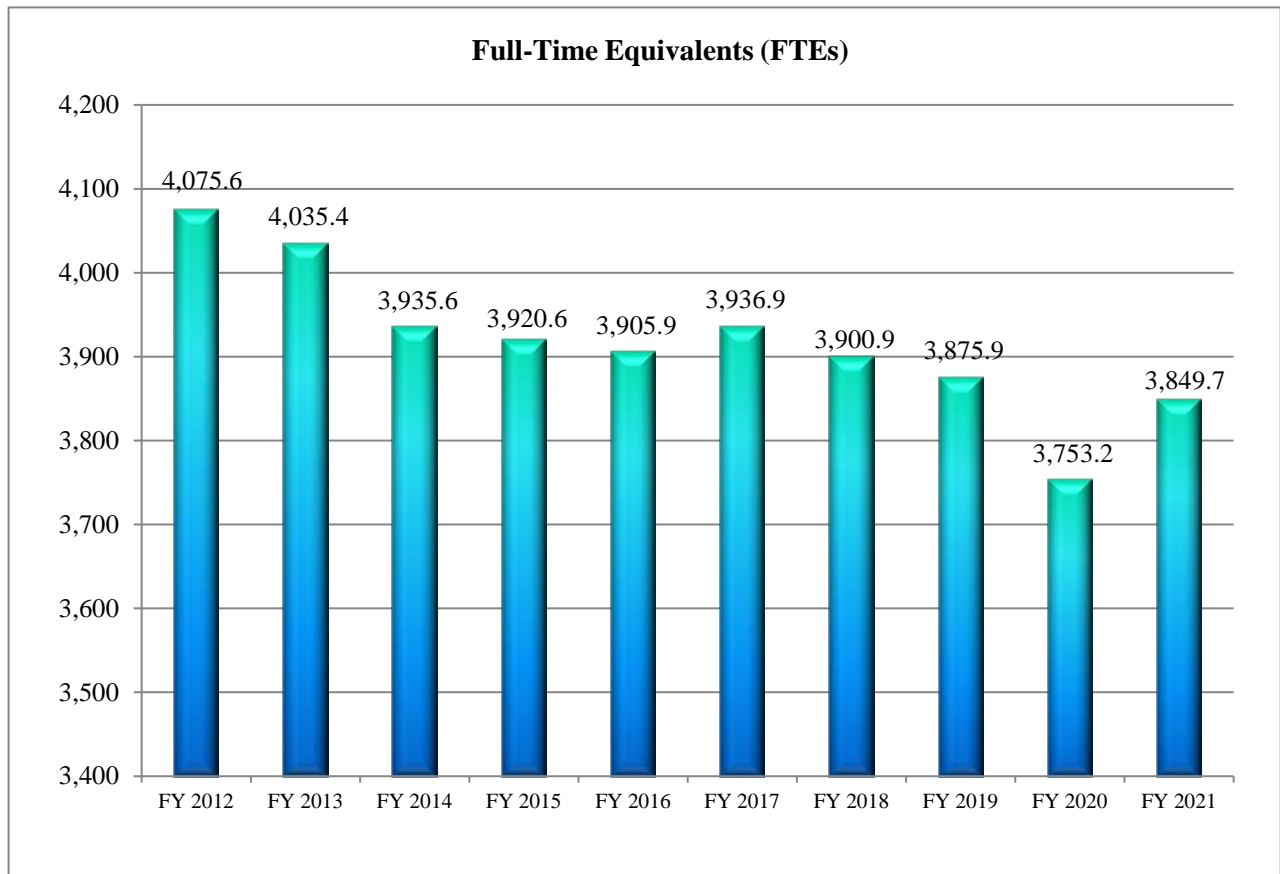
Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2020-21

Description	Operating Fund		Explanation of Changes
	FY 2020A	FY 2021B	
Administrators	57.6	57.6	
Superintendent	1.0	1.0	
Assistant Superintendent	3.0	3.0	
Teachers	1,929.4	1,973.2	Added 3 ESL Teachers
Media Specialists	45.0	44.0	
School Counselors	90.0	89.5	
Principals	39.0	38.5	
Asst Principals	70.0	72.0	
Other Professionals	101.2	105.8	Added 2 Licensed Social Workers and 2 Psychologists
School Nurses	53.0	52.5	
Tech Develop Pers	21.0	22.0	
Technical Support	38.0	40.0	Added 1 Youth Development Specialist
Tech Supp Pers (TSS)	37.0	35.0	Added 3 Technology Support Personnel
Security Officers	66.0	66.0	
Clerical/Media Asst	204.0	204.9	
Instructional Aides/Nurse Asst	247.0	277.0	Added 2 ESL Support Staff
Trades	95.0	97.0	
Bus Drivers	320.0	340.0	
Laborer	3.0	3.0	
Service Personnel	333.0	327.9	
TOTAL FTEs	3,753.2	3,849.7	

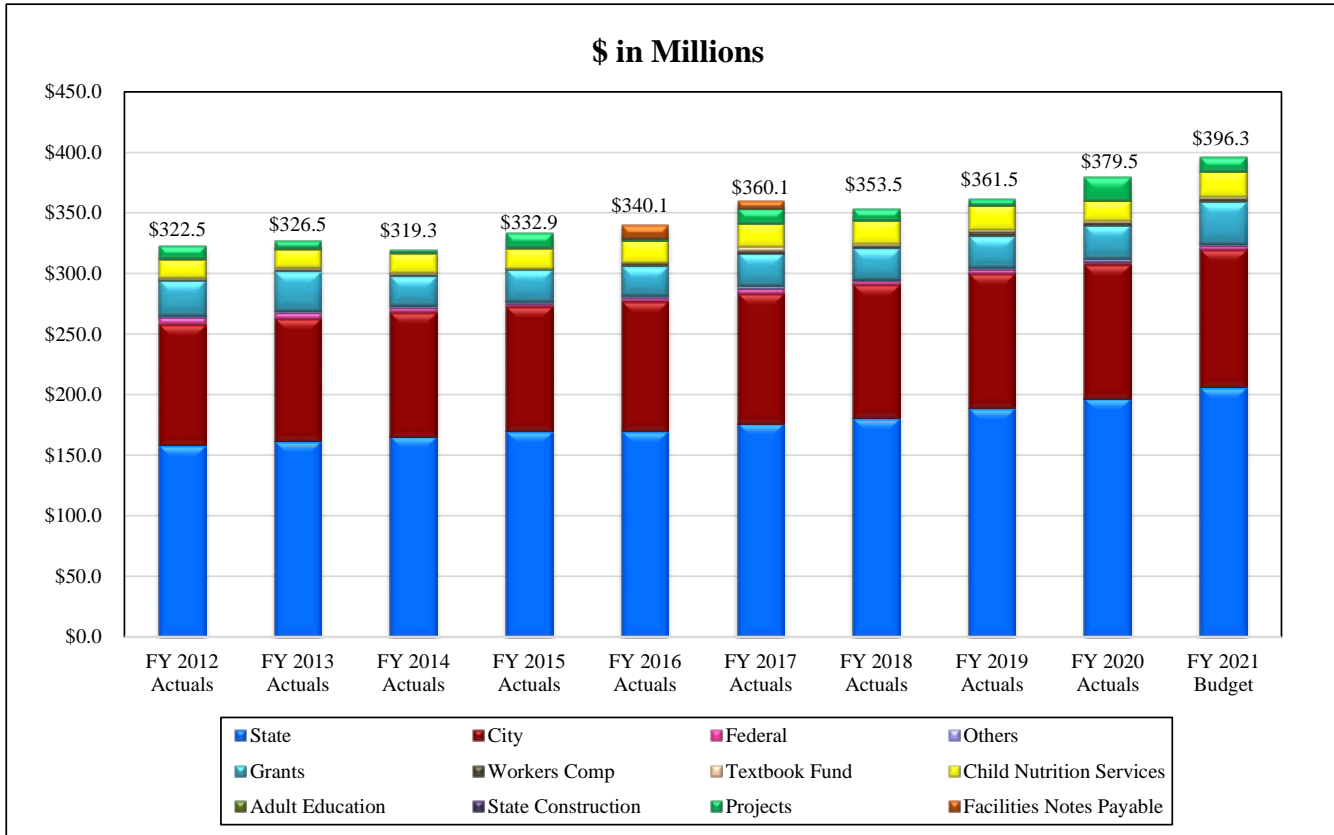
Variations in FTE positions between FY20 Actual and FY21 Budget include moved to grant funded positions, reclassifications of positions within the operating fund, and unforeseen changes due to uncertainties from Covid -19.

Newport News Public Schools Position History - Operating Fund FY 2012 - FY 2021



As the chart indicated, NNPS has decreased its personnel by a total of 225.9 FTEs since FY 2012.

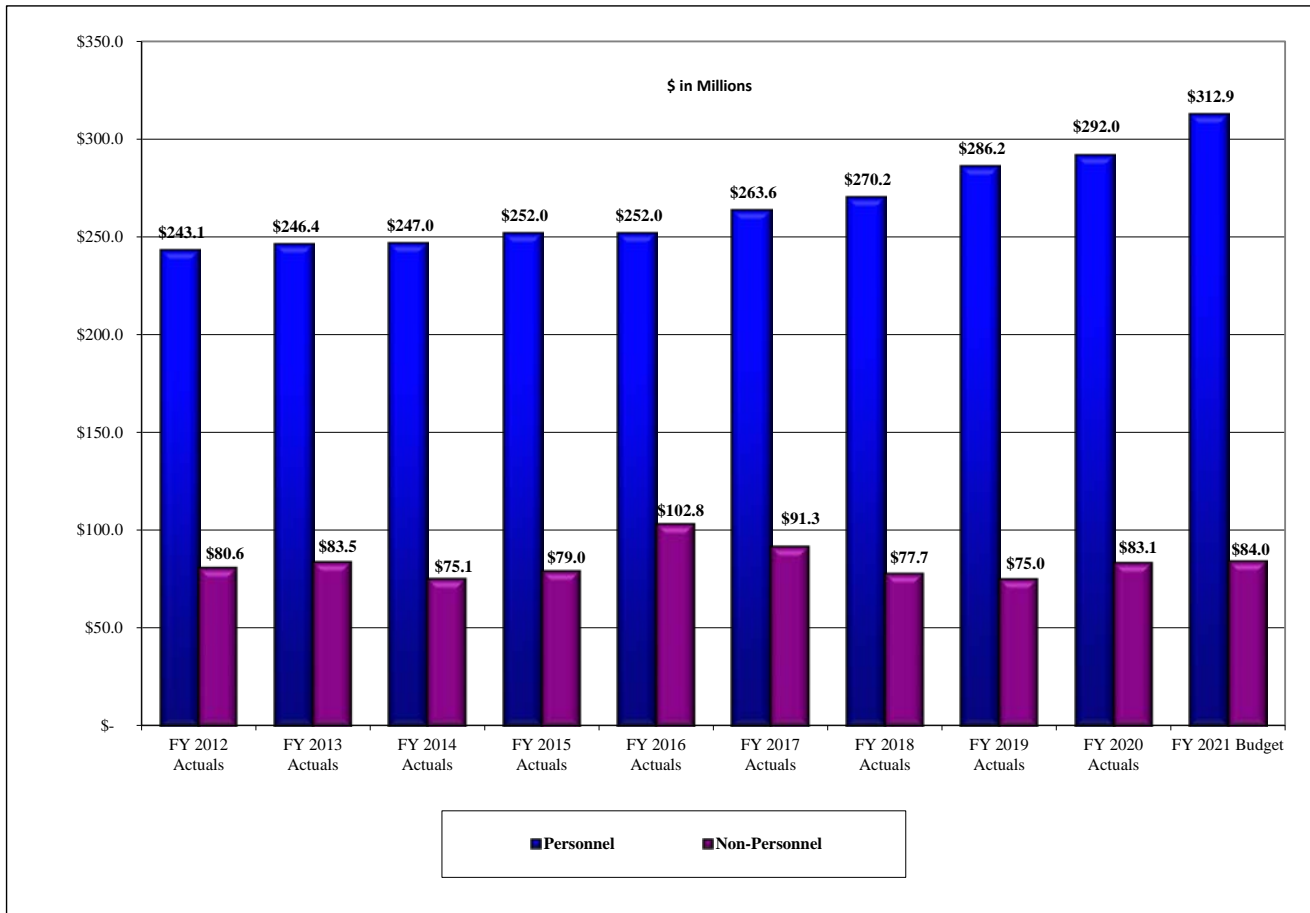
Newport News Public Schools Revenue History - All Funds



Source	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget
State	\$ 158.4	\$ 161.9	\$ 165.3	\$ 170.1	\$ 170.1	\$ 176.3	\$ 180.6	\$ 189.0	\$ 196.7	\$ 206.3
City	\$ 99.8	\$ 101.0	\$ 102.8	\$ 103.0	\$ 107.1	\$ 107.1	\$ 110.2	\$ 110.9	\$ 110.9	\$ 113.4
Federal	\$ 5.4	\$ 4.5	\$ 3.3	\$ 1.9	\$ 2.9	\$ 3.9	\$ 2.9	\$ 3.5	\$ 2.4	\$ 3.1
Others	\$ 1.9	\$ 1.8	\$ 1.7	\$ 2.0	\$ 1.9	\$ 2.3	\$ 1.6	\$ 1.6	\$ 2.3	\$ 1.9
Grants	\$ 28.7	\$ 33.1	\$ 24.8	\$ 26.3	\$ 24.2	\$ 27.2	\$ 25.9	\$ 26.1	\$ 27.5	\$ 34.8
Workers Comp	\$ 0.7	\$ 0.8	\$ 0.7	\$ 0.8	\$ 2.0	\$ 2.0	\$ 1.4	\$ 3.1	\$ 1.9	\$ 1.9
Textbook Fund	\$ 1.1	\$ 1.5	\$ 1.7	\$ -	\$ 0.4	\$ 3.4	\$ 2.1	\$ 2.0	\$ 2.0	\$ 2.1
Child Nutrition Services	\$ 15.1	\$ 15.5	\$ 15.8	\$ 16.1	\$ 18.1	\$ 18.5	\$ 18.9	\$ 19.8	\$ 16.3	\$ 20.6
Adult Education	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.3	\$ 0.4	\$ 0.2
State Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Projects	\$ 10.8	\$ 5.9	\$ 2.6	\$ 12.1	\$ 2.0	\$ 12.4	\$ 9.6	\$ 5.3	\$ 19.2	\$ 12.0
Facilities Notes Payable	\$ -	\$ -	\$ -	\$ -	\$ 11.1	\$ 6.9	\$ -	\$ -	\$ -	\$ -
Total	\$ 322.5	\$ 326.5	\$ 319.3	\$ 332.9	\$ 340.1	\$ 360.1	\$ 353.5	\$ 361.5	\$ 379.5	\$ 396.3

*City revenue excludes debt service

Newport News Public Schools Expenditure History - All Funds



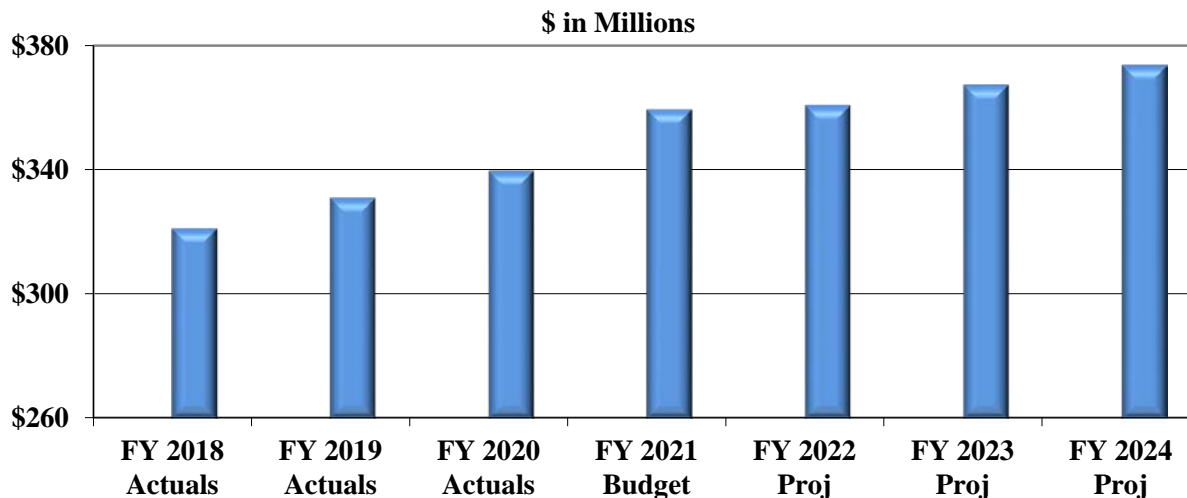
	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget
Personnel Costs	\$ 171.2	\$ 171.8	\$ 174.5	\$ 176.5	\$ 178.1	\$ 184.1	\$ 189.8	\$ 202.9	\$ 205.3	\$ 222.1
Benefits	71.9	74.6	72.5	75.6	73.9	70.1	80.4	83.2	86.7	90.9
Non-Personnel Costs	80.6	83.5	75.1	79.0	102.8	91.3	77.7	75.0	83.1	84.0
Total*	\$ 323.7	\$ 329.9	\$ 322.1	\$ 330.9	\$ 354.9	\$ 345.5	\$ 347.9	\$ 361.1	\$ 375.1	\$ 396.9

*Total expenditures do not include city debt service.

Three Year Revenue Budget Projections Operating and Grant Funds

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

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Actuals	Actuals	Actuals	Budget	Proj	Proj	Proj
Operating Fund	\$ 295.3	\$ 304.9	\$ 312.3	\$ 324.7	\$ 325.3	\$ 328.8	\$ 330.7
Grant Fund	\$ 25.9	\$ 26.1	\$ 27.5	\$ 34.8	\$ 35.5	\$ 38.7	\$ 43.1
Total All Funds	\$ 321.2	\$ 331.0	\$ 339.8	\$ 359.5	\$ 360.8	\$ 367.5	\$ 373.8



Revenue assumptions: Slight increase in State revenues is projected for FY2022 - FY2024 due in part to pay increases for teachers and support staff as well as the continued state priority to invest in K-12 education. City funding is projected to increase by 1% over the next three years while federal and other funds are estimated to remain stable.

Expenditure assumptions: Assumes a 5% increase in costs for FY2021 and 1% in FY2021 and FY2022 for staff retention and other inflationary costs. Items that are considered "Emerging Issues" are not included. Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels.

NEWPORT NEWS



PUBLIC SCHOOLS

Other Funds



Summary of Other Funds

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
REVENUES							
Workers' Compensation		\$ 1,415,986	\$ 3,078,926	\$ 1,925,000	\$ 1,866,142	\$ 1,925,000	0.0%
Textbook Fund		2,117,855	1,956,490	1,959,962	1,950,551	2,088,646	6.0%
Child Nutrition Services		18,904,314	19,824,813	19,622,000	16,281,120	20,607,000	5.0%
Adult Education		219,134	331,494	215,000	405,387	215,000	0.0%
State Construction		-	-	-	-	-	0.0%
Projects		9,632,216	5,293,717	14,400,000	19,214,996	12,000,000	-16.7%
Facility Notes Payable		-	-	-	-	-	0.0%
GRAND TOTAL		\$ 32,289,505	\$ 30,485,440	\$ 38,121,962	\$ 39,718,196	\$ 36,835,646	-3.4%
EXPENDITURES							
Workers' Compensation	-	\$ 1,223,925	\$ 1,451,339	\$ 2,323,500	\$ 1,702,393	\$ 2,323,500	0.0%
Textbook Fund	-	781,828	1,313,546	1,959,962	1,355,045	2,088,646	6.0%
Child Nutrition Services	392.5	18,687,474	18,927,231	19,622,000	19,659,197	20,607,000	5.0%
Adult Education	1.5	218,431	457,834	379,888	490,310	379,888	0.0%
State Construction	-	284,382	6,406	70,763	-	-	-100.0%
Projects	-	5,137,905	8,035,167	14,400,000	12,063,166	12,000,000	-16.7%
Facility Notes Payable	-	418,224	-	-	-	-	0.0%
GRAND TOTAL	394.0	\$ 26,752,168	\$ 30,191,523	\$ 38,756,113	\$ 35,270,111	\$ 37,399,034	-3.5%

Summary of Total Fund Balances

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
Net Increase (Decrease) in Fund Balance	\$ 1,043,025	\$ 3,035,367	\$ (634,151)	\$ (2,703,744)	\$ (563,388)	-11.2%
Beginning Fund Balance at July 1	\$ 14,745,095	\$ 15,788,120	\$ 18,823,487	\$ 18,189,336	\$ 15,485,591	-17.7%
Ending Fund Balance at June 30	\$ 15,788,120	\$ 18,823,487	\$ 18,189,336	\$ 15,485,591	\$ 14,922,203	-18.0%

The summary of total fund balances include Workers Compensation, Textbook Fund, Child Nutrition Services, Adult Education, State Construction, and Facility Notes Payable. The following pages breakdown each individual fund.

Workers Compensation Fund

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
						Chg
REVENUES						
Interest	\$ 49,198	\$ 79,248	\$ 60,000	\$ 85,824	\$ 60,000	0.0%
Transfers from Operating	1,186,788	2,819,678	1,682,000	1,620,193	1,682,000	0.0%
Transfers from Grants	180,000	180,000	183,000	160,125	183,000	0.0%
Total Revenues	\$ 1,415,986	\$ 3,078,926	\$ 1,925,000	\$ 1,866,142	\$ 1,925,000	0.0%
EXPENDITURES						
Non-Personnel Costs						
Contract Services - Admin	\$ -	\$ -	\$ 105,000	\$ -	\$ 102,000	0%
Contract Services - Medical	689,564	826,521	1,500,000	1,013,310	1,500,000	0%
Internal Services	234	-	2,000	-	2,000	0%
Indemnity Payments	165,557	221,083	300,000	280,442	300,000	0%
Insurance	115,285	117,706	126,500	112,065	125,486	0%
Other Miscellaneous Expenses	253,286	286,029	290,000	296,576	294,014	0%
Sub-total: Non-Personnel Costs	\$ 1,223,925	\$ 1,451,339	\$ 2,323,500	\$ 1,702,393	\$ 2,323,500	0.0%
Total Expenditures	\$ 1,223,925	\$ 1,451,339	\$ 2,323,500	\$ 1,702,393	\$ 2,323,500	0.0%
Net Increase (Decrease) in Fund Balance	\$ 192,061	\$ 1,627,587	\$ (398,500)	\$ 163,749	\$ (398,500)	
Beginning Fund Balance at July 1	\$ 3,546,233	\$ 3,738,294	\$ 5,365,881	\$ 4,967,381	\$ 5,131,130	
Ending Fund Balance at June 30	\$ 3,738,294	\$ 5,365,881	\$ 4,967,381	\$ 5,131,130	\$ 4,732,630	

The Workers' Compensation (WC) Fund revenues are derived from charges to the school operating and other school funds. These funds are maintained in a separate fund to pay for administrative support for monitoring and processing claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.

Human Resources has initiated a comprehensive safety awareness program as well as continuing to negotiate lump sum settlements with the goal of driving down costs. Starting in FY2017 Insurance category includes cost for reinsurance after \$1 million retention level to help in the event of a catastrophic claim.

Textbook Fund

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
REVENUES						
Transfer from Operating Fund	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
State revenue	2,117,855	1,956,490	1,959,962	1,950,551	2,088,646	6.1%
Total Revenues	\$ 2,117,855	\$ 1,956,490	\$ 1,959,962	\$ 1,950,551	\$ 2,088,646	6.1%
EXPENDITURES						
Contract Services	\$ 19,490	\$ 21,664	\$ 23,500	\$ 25,855	\$ 23,000	6.2%
Materials and Supplies	2,346	2,536	2,500	4,595	2,000	-21.1%
Textbooks - New Adoption	496,835	979,558	1,533,962	1,183,841	1,717,795	74.1%
Textbooks - Maintenance	263,157	309,787	400,000	140,755	345,851	11.6%
Total Expenditures	\$ 781,828	\$ 1,313,546	\$ 1,959,962	\$ 1,355,045	\$ 2,088,646	58.1%
Net Increase (Decrease) in Fund Balance	\$ 1,336,027	\$ 642,944	\$ -	\$ 595,506	\$ -	
Beginning Fund Balance at July 1	\$ 4,084,264	\$ 5,420,291	\$ 6,063,236	\$ 6,063,236	\$ 6,658,742	
Ending Fund Balance at June 30	\$ 5,420,291	\$ 6,063,236	\$ 6,063,236	\$ 6,658,742	\$ 6,658,742	

This fund accounts for all textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions as well as for replacement textbook purchases.

Child Nutrition Services

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	%
	2021	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES							
Daily Sales		\$ 1,936,656	\$ 1,140,275	\$ 1,600,000	\$ 429,225	\$ 1,000,000	-37.5%
Catering Sales		190,603	166,418	190,000	50,758	175,000	-7.9%
Breakfast After The Bell		80,539	111,078	80,000	42,045	90,000	12.5%
State Breakfast Program		532,270	564,331	530,000	579,368	530,000	0.0%
USDA Commodities		1,095,268	1,183,455	1,050,000	1,223,561	1,200,000	14.3%
Federal Rebates		14,493	11,166	12,000	10,134	12,000	0.0%
Federal Lunch Program		14,982,331	16,538,248	16,100,000	13,862,628	17,500,000	8.7%
Interest		61,555	109,574	60,000	82,520	100,000	66.7%
Donations		10,600	269	-	-	-	0.0%
FEMA Emergency Aid		-	-	-	881	-	0.0%
Total Revenues		\$18,904,314	\$19,824,813	\$19,622,000	\$16,281,120	\$20,607,000	5.0%
EXPENDITURES							
Personnel Costs							
Administrators	2.0	\$ 197,964	\$ 205,883	\$ 209,000	\$ 210,009	\$ 210,000	0.5%
Other Professional	1.0	57,355	59,649	60,000	60,842	60,000	0.0%
Clerical Support	3.0	122,270	127,203	129,000	130,383	132,000	2.3%
Service Personnel	388.0	4,763,658	4,812,214	5,100,000	5,154,822	5,100,000	0.0%
Part-time Service Personnel		236,255	320,619	400,000	345,400	400,000	0.0%
Sub-total: Personnel Costs	394.0	\$ 5,377,502	\$ 5,525,568	\$ 5,898,000	\$ 5,901,456	\$ 5,902,000	0.1%
Sub-total: Benefits		\$ 2,220,330	\$ 2,215,749	\$ 2,266,000	\$ 2,289,537	\$ 2,274,000	0.4%
Non-Personnel Costs							
Contract Services		\$ 324,220	\$ 276,554	\$ 398,334	\$ 267,579	\$ 400,000	0.4%
Internal Services		14,484	16,530	15,000	2,145	12,000	-20.0%
Utilities		27,401	27,989	27,000	4,727	27,000	0.0%
Postage		189	95	200	66	200	0.0%
Insurance		-	1,322	1,666	1,377	1,400	-16.0%
Local Mileage		5,973	6,588	6,800	10,057	7,000	2.9%
Professional Development		13,176	16,056	20,000	11,945	25,000	25.0%
Other Miscellaneous Expenses		5,718	7,607	8,000	8,482	8,000	0.0%
Indirect Cost		365,000	365,000	365,000	365,000	365,000	0.0%
Materials and Supplies		237,464	219,048	250,000	198,713	250,000	0.0%
Uniforms and Wearing Apparel		11,699	12,914	30,000	25,499	25,000	-16.7%
Food Supplies		7,586,457	8,064,804	8,400,000	7,683,021	8,625,400	2.7%
Food Services Supplies		357,211	361,631	367,000	316,289	365,000	-0.5%
USDA Food Commodities		1,095,268	1,183,455	1,050,000	1,223,561	1,200,000	14.3%
Vehicle & Powered Equip Fuels		12,493	12,034	15,000	8,062	15,000	0.0%
Capital Outlay: Replacement		1,028,829	608,479	500,000	1,331,923	1,100,000	120.0%
Capital Outlay: Additions		4,060	5,809	4,000	9,759	5,000	25.0%
Sub-total: Non-Personnel Costs		\$11,089,642	\$11,185,913	\$11,458,000	\$11,468,204	\$12,431,000	8.5%
Total Expenditures	394.0	\$18,687,474	\$18,927,231	\$19,622,000	\$19,659,197	\$20,607,000	5.0%
Net Increase (Decrease) in Fund Balance		\$ 216,840	\$ 897,582	\$ -	\$ (3,378,077)	\$ -	
Beginning Fund Balance at July 1		\$ 5,796,585	\$ 6,013,425	\$ 6,911,007	\$ 6,911,007	\$ 3,532,930	
Ending Fund Balance at June 30		\$ 6,013,425	\$ 6,911,007	\$ 6,911,007	\$ 3,532,930	\$ 3,532,930	

This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users. Beginning in the 2019-20 school year, all student are eligible to receive a healthy breakfast and lunch free each school day during the school year. The free meals are offered through the Community Eligibility Provision, which is available for select schools in the National School Breakfast

Newport News Public Schools Child Nutrition Services, through excellent customer service, will provide appealing and nutritious meals to support academic achievement and promote lifelong healthy food choices. Approximately 6,400,000 meals are served

Adult Education

Description	FTEs	FY2018	FY 2019	FY2020	FY 2020	FY2021	%
	2021	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES							
GED		\$ 19,422	\$ 23,518	\$ 20,000	\$ 18,075	\$ 20,000	0.0%
General Programs		10,444	-	3,000	-	3,000	0.0%
Huntington Ingalls Industries		111,354	152,521	150,000	88,610	150,000	0.0%
Other Programs		7,968	93,407	10,000	125,156	10,000	0.0%
State Adult Education		55,901	50,392	20,000	61,476	20,000	0.0%
Textbooks		14,045	11,656	12,000	12,744	12,000	0.0%
Thomas Nelson TANF		-	-	-	99,326	-	0.0%
Total Revenues		\$ 219,134	\$ 331,494	\$ 215,000	\$ 405,387	\$ 215,000	0.0%
EXPENDITURES							
Personnel Costs							
Other Professionals	0.5	\$ -	\$ 10,231	\$ 30,378	\$ 25,359	\$ 30,378	0.0%
Clerical Support	1.0	34,771	33,148	35,000	31,552	35,000	0.0%
Part-time Teachers (Hourly)		119,532	291,816	200,000	297,165	200,000	0.0%
Part-time Other Professionals		-	12,665	15,000	15,511	15,000	0.0%
Part-time Clerical Support		6,788	17,429	20,000	16,968	20,000	0.0%
Sub-total: Personnel Costs	1.5	\$ 161,090	\$ 365,289	\$ 300,378	\$ 386,554	\$ 300,378	0.0%
Sub-total: Benefits		\$ 32,637	\$ 47,683	\$ 49,110	\$ 39,141	\$ 49,110	0.0%
Non-Personnel Costs							
Contract Services		\$ -	\$ 4,609	\$ 2,000	\$ 32,639	\$ 2,000	0.0%
Internal Services		2,725	5,018	4,200	4,020	4,200	0.0%
Local Mileage		159	880	500	570	500	0.0%
Professional Development		-	160	200	147	200	0.0%
Materials and Supplies		2,200	2,382	2,500	447	2,500	0.0%
Educational Materials		19,620	26,234	15,000	20,793	15,000	0.0%
Capital Outlay: Tech Hardware		-	5,579	6,000	6,000	6,000	0.0%
Sub-total: Non-Personnel Costs		\$ 24,704	\$ 44,862	\$ 30,400	\$ 64,615	\$ 30,400	-32.2%
Total Expenditures	1.5	\$ 218,431	\$ 457,834	\$ 379,888	\$ 490,310	\$ 379,888	-17.0%
Net Increase (Decrease) in Fund Balance		\$ 703	\$(126,340)	\$(164,888)	\$ (84,923)	\$(164,888)	
Beginning Fund Balance at July 1		\$ 538,238	\$ 538,941	\$ 412,601	\$ 247,713	\$ 162,790	
Ending Fund Balance at June 30		\$ 538,941	\$ 412,601	\$ 247,713	\$ 162,790	\$ (2,098)	

The Newport News Adult and Continuing Education Department is a critical part of the division's dropout recovery program. The department delivers instruction to adults in our community who did not complete a high school credential. The department offers services in two dropout recovery centers, at two elementary schools in the southeast community, in both Adult Correctional facilities as well as testing at a variety of locations across the city. Courses range from basic literacy and mathematics to GED (General Education Development) exam preparation. A large portion of our adult learners are speakers of other languages learning English for the first time. This annual budget also includes compensation and benefits for our workforce development staff offered on-site and in partnership with Huntington Ingalls Industries, Inc.

State Construction

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
REVENUES						
State	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
EXPENDITURES						
Non-Personnel Costs						
Capital Outlay	\$ 284,382	\$ 6,406	\$ 70,763	\$ -	\$ -	-100.0%
Total Expenditures	\$ 284,382	\$ 6,406	\$ 70,763	\$ -	\$ -	-100.0%
Net Increase (Decrease) in Fund Balance	\$ (284,382)	\$ (6,406)	\$ (70,763)	\$ -	\$ -	
Beginning Fund Balance at July 1	\$ 361,550	\$ 77,169	\$ 70,763	\$ (0)	\$ (0)	
Ending Fund Balance at June 30	\$ 77,169	\$ 70,763	\$ (0)	\$ (0)	\$ (0)	

State construction funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. The School Board submits a prioritized listing of capital needs to the City Council for inclusion in the City's Capital Improvements Plan (CIP). CIP expenditures are generally funded by long term debt including general obligation bonds and, for some school projects, state literary loan funds. State construction funds have been used to supplement CIP funding. The General Assembly eliminated this funding in FY 2010. The remaining fund balance was fully spent by the end of FY2020.

Capital Improvement Projects

(includes General Obligation Bond Fund)

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	%
						Chg
REVENUES						
City Contribution (cash capital)	\$ 2,000,000	\$ 2,000,000	\$ 4,400,000	\$ 4,400,000	\$ 2,000,000	-54.5%
General Obligation Bonds sold by the City	7,632,216	3,293,717	10,000,000	14,814,996	10,000,000	0.0%
Total Revenues	\$ 9,632,216	\$ 5,293,717	\$14,400,000	\$19,214,996	\$12,000,000	0.0%
EXPENDITURES						
Non-Personnel Costs						
Contract Services - A & E	\$ 181,255	\$ 400	\$ -	\$ -	\$ -	0.0%
Capital Outlay - replacement	4,956,650	8,034,768	14,400,000	12,063,166	12,000,000	-16.7%
Total Expenditures	\$ 5,137,905	\$ 8,035,167	\$14,400,000	\$12,063,166	\$12,000,000	-16.7%

The Capital Projects Fund is supplied by the City through cash capital and bond proceeds. These funds are used to construct new schools/additions, renovate/replace major building systems (roofs, HVAC, etc.), and purchase buses. The FY20 approved plan reflects \$2 million to replace school buses and funding for Huntington Middle School in FY21. The City of Newport News has not yet approved FY21 budget for \$12M.

Capital Improvement Plan

City Council Approved for Fiscal Year 2021-2025

Projects	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Replace Buses	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Facility Renovation and Improvement	10,000,000	10,000,000	-	10,000,000	10,000,000
Replace HVAC Components	-	-	-	-	-
Roof Replacement	-	-	-	-	-
Huntington Middle School	-	-	-	-	-
Total Capital Improvement Projects	\$12,000,000	\$12,000,000	\$ 2,000,000	\$12,000,000	\$12,000,000

Impact on General Operating Fund (Estimated)

Replace HVAC	\$ (386,506)	\$ -	\$ -	\$ -	\$ -
Components will result in lower labor and maintenance costs					
Replace Buses	(25,425)	(25,425)	(25,425)	(25,425)	(25,425)
Lower maintenance cost; fuel efficient buses					
Design Fees - no savings expected	-	-	-	-	-
Total Impact on General Operating Fund	\$ (411,931)	\$ (25,425)	\$ (25,424)	\$ (25,425)	\$ (25,425)

As shown above, most projects will result in some savings in the operating budget. However, the savings are not expected to be material in relation to the district's total budget.

Facility Notes Payable

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget	% Chg
REVENUES						
Proceeds - Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
EXPENDITURES						
Non-Personnel Costs						
Debt Service	\$ 418,224	\$ -	\$ -	\$ -	\$ -	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Total Expenditures	\$ 418,224	\$ -	\$ -	\$ -	\$ -	0.0%
Net Increase (Decrease) in Fund Balance	\$ (418,224)	\$ -	\$ -	\$ -	\$ -	-
Beginning Fund Balance at July 1	\$ 418,224	\$ -	\$ -	\$ -	\$ -	-
Ending Fund Balance at June 30	\$ -	\$ -	\$ -	\$ -	\$ -	-

This covers the performance-based energy services contract that has provided NNPS with capital equipment and systems replacement within our buildings. Work includes complete HVAC replacement at two schools, lighting replacement in large portions of most buildings, plumbing fixture modifications/ replacements, IT network controls, network controls for copiers, weather stripping, modifications to HVAC equipment to clean air, and replacements to HVAC systems to address aging or poorly performing equipment. Savings are guaranteed contractually and those savings are dedicated to repayment of the project costs through the operating budget as opposed to through the capital budget. The project was finished with \$418,224 in remaining funds, which was applied to the FY2018 debt service.

NEWPORT NEWS



PUBLIC SCHOOLS

Grant Funds



Summary of Grant Funds

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	%
	2021	Actuals	Actuals	Budget	Actuals	Budget (est)	Chg
FEDERAL							
Adult Basic Education	1.0	\$ 507,620	\$ 493,349	\$ 424,021	\$ 412,317	\$ 466,752	
Carl Perkins	1.0	576,458	569,714	728,369	756,898	661,154	
DoDEA Grant Program - Special Education Students	-	106,380	-	-	-	-	
English Literacy/Civic Education Grant	-	-	-	-	-	150,000	
Gear-Up	-	214,955	194,803	186,885	106,893	-	
IDEA Part B, Interpreter Training Region 2	-	18,452	20,858	20,600	17,096	20,600	
IDEA Part B, Section 611 Flow-Through	119.5	4,776,869	4,558,624	4,626,885	4,790,121	6,440,293	
IDEA Part B, Section 619 - Preschool	3.0	184,375	189,710	189,507	193,588	194,574	
Immigrant Children and Youth Supplemental Funds	-	8,202	-	-	-	-	
Inclusive Practice Partnership Project	-	1,250	6,035	-	-	-	
Military Cyber Security Pathway	1.0	-	3,369	729,767	473,515	507,056	
School Improvement Grant	14.0	1,228,600	566,714	4,975,037	2,344,249	4,975,037	
Title I, Part A - Improving Basic Programs	130.4	9,387,394	9,497,695	9,537,872	9,373,189	11,323,604	
Title I, Part D - Neglected and Delinquent	-	65,418	52,383	124,027	57,912	277,298	
Title II, Part A - Improving Teacher Quality	10.1	1,238,589	1,282,707	1,159,048	1,174,983	1,353,728	
Title III, Part A - Immigrant and Youth	-	12,099	9,742	12,894	12,444	14,003	
Title III, Part A - Limited English Proficient	1.0	150,847	114,257	151,080	195,014	175,223	
Title IV, Part A, Student Support and Academic Enrichment	1.0	13,280	203,615	-	560,863	882,611	
Title IV, Part B - 21st Century Learning	-	637,274	811,480	551,536	352,243	-	
Title X, Part C - McKinney-Vento	0.5	19,136	20,094	20,000	22,171	20,000	
Sub-Total: Federal Grants	282.5	\$ 19,147,198	\$ 18,595,150	\$ 23,437,528	\$ 20,843,498	\$ 27,461,933	17.2%
STATE							
Aviation Academy STEM Program	-	\$ 190,276	\$ 108,656	\$ 44,225	\$ 94,219	\$ -	
Cyber Camp Program	-	10,000	-	-	-	-	
Early Reading Specialists Initiative	2.0	105,328	248,567	251,843	200,168	235,122	
Extended School Year Program	1.2	2,486,207	2,346,524	1,782,761	1,716,029	2,521,175	
General Adult Education	-	48,130	48,139	48,151	48,037	47,582	
High School Program Innovation	-	23,153	-	-	-	-	
Individual Student Alternative Education Plan	-	49,762	47,931	47,152	52,519	47,152	
Innovative Equipment	-	-	-	-	3,300	37,500	
Juvenile Detention Center	16.0	1,428,678	1,539,776	1,585,157	1,492,807	1,485,604	
Math and Reading Instructional Specialist	2.0	138,993	384,072	266,344	263,095	255,680	
Middle School Teacher Corp Salary Diff	-	-	-	-	30,000	30,000	
National Board Certification for Teachers	-	120,000	105,000	82,500	80,000	82,500	
Plugged In Virginia	-	34,956	98,673	100,000	98,700	50,000	
Positive Behavior Intervention	-	24,053	35,655	34,322	26,237	34,322	
Propane Buses Grant	-	-	-	360,000	348,169	-	
Project Graduation	-	42,952	40,645	37,501	25,089	37,500	
Race to GED	-	130,915	99,830	100,872	101,909	101,477	
School Security Grant	-	98,886	124,475	250,000	239,134	250,000	
Special Education in Local and Regional Jails	-	413	1,991	5,660	947	5,660	
State Leading Coordinator	1.0	101,211	104,588	102,899	102,900	102,012	
STEM Competition Team Grant	-	5,796	5,958	-	12,599	10,000	
STEM Teacher Recruitment & Retention	-	14,000	-	36,000	5,420	11,842	
Virginia Reading Corp.	-	-	180,000	-	135,000	180,000	
Virginia School Board Association	-	-	1,500	1,500	-	1,500	
VPI- Provisional Teacher Incentive Program	-	-	4,132	-	1,792	-	
Vocational Lab Pilot	-	175,000	174,841	113,404	175,029	-	
VPSA Education Technology	-	1,248,287	1,533,335	1,038,000	1,038,000	1,064,000	
VPSA Education Technology - Enterprise Academy	-	24,503	-	26,000	48,160	26,000	
Youth Development Academy	-	4,820	-	-	-	-	
Sub-Total: State Grants	22.2	\$ 6,506,319	\$ 7,234,286	\$ 6,334,291	\$ 6,339,258	\$ 6,616,628	4.5%

Summary of Grant Funds

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	%
	2021	Actuals	Actuals	Budget	Actuals	Budget (est)	Chg
FOUNDATION							
An Achievable Dream	1.0	\$ 149,209	\$ 114,369	\$ 114,976	\$ 118,759	\$ 118,759	
Alcoa Foundation	-	5,069	36,303	36,316	-	-	
Arconic Foundation	-	40,000	-	-	-	-	
Aviation Academy Grant	-	-	8,000	-	-	-	
Chesapeake Bay Restoration	-	16,930	12,000	15,200	-	12,000	
Chesapeake Bay Trust	-	25	45,772	-	31,941	-	
Choice Neighborhood Implementation	1.0	-	-	-	44,402	200,154	
Community Knights Grant	-	2,500	1,518	2,500	4,000	2,500	
Dominion Energy Grant	-	-	-	-	4,591	-	
Early College	-	-	8,782	-	130	-	
Environmental Education Grant	-	-	-	-	-	-	
Family Engagement Grant	-	-	5,027	7,000	-	-	
Health Services	-	-	63	-	102	-	
Learning Alongside Robots	-	10,000	6,019	6,000	-	3,500	
Libraries Ready To Code	-	20,213	2,252	-	-	-	
One City Transformation Grant	-	-	-	-	-	147,914	
Student Advancement	-	-	-	-	-	1,000	
Summer Training Enrichment Program	-	-	1,529	220,258	132,537	220,258	
Verizon STEM Grant	-	1,722	17,338	-	-	-	
Youth Mini Grants	-	6,325	10,782	-	7,434	-	
Sub-Total: Foundation Grants	2.0	\$ 251,993	\$ 269,752	\$ 402,250	\$ 343,896	\$ 706,085	75.5%
<hr/>							
TOTAL: ALL GRANTS	306.7	\$ 25,905,510	\$ 26,099,188	\$ 30,174,069	\$ 27,526,651	\$ 34,784,646	15.3%

Grants are subject to change pending award notification from the grantor.

Adult Basic Education

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Services						
Other Professionals	1.0	\$ -	\$ 48,660	\$ 52,532	\$ 54,661	\$ 54,108
Part-time Teachers (Hourly)		246,218	233,586	220,471	132,444	142,525
Part-time Support Staff		17,858	1,544	73,024	55,627	60,823
Sub-total: Personnel Costs		\$ 264,076	\$ 283,790	\$ 346,027	\$ 242,732	\$ 257,456
Sub-total: Benefits		\$ 23,330	\$ 33,115	\$ 38,451	\$ 29,644	\$ 31,718
Non-Personnel Costs						
Contract Services		\$ 195,738	\$ 141,957	\$ 8,363	\$ 117,492	\$ 152,444
Internal Services		183	-	3,000	-	3,000
Local Mileage		-	2,949	3,200	4,559	2,500
Professional Development		2,048	12,867	4,750	2,229	-
Indirect Cost		-	-	2,514	-	-
Educational Materials		22,245	18,671	17,716	15,661	19,634
Sub-total: Non-Personnel Costs		\$ 220,214	\$ 176,444	\$ 39,543	\$ 139,941	\$ 177,578
Grand Total	1.0	\$ 507,620	\$ 493,349	\$ 424,021	\$ 412,317	\$ 466,752

Adult Basic Education federal funds are provided to support literacy and workforce development instruction in communities under Title II of the Workforce Innovation Act. Classes include basic literacy and math, ESL, and GED preparation. Funding is based on a formula driven by eligible population in the jurisdiction in question. Grant recipients are required to provide a 15% match, which may actually be more than 15% of current funding based on a formula for calculating a "maintenance of local effort".

Grant Authority: Title II of the Workforce Innovation and Opportunity Act CFDA 84.002A

Agreement Period: July 1, 2020 thru June 30, 2021

Required cash or in kind match: \$22,500 AEFLA & \$3055.65 C&I

Carl D. Perkins Career and Technical Education Act of 2006

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Clerical	1.0	\$ -	\$ 30,567	\$ 31,343	\$ 28,228	\$ 32,000
Part-time Technology Support Personnel		2,250	150	3,000	6,900	3,000
Substitutes Daily		8,693	10,666	-	8,779	1,000
Sub-total: Personnel Services	1.0	\$ 10,943	\$ 41,382	\$ 34,343	\$ 43,907	\$ 36,000
Sub-total: Benefits		\$ 947	\$ 15,103	\$ 14,389	\$ 14,601	\$ 13,200
Non-Personnel Costs						
Contract Services		\$ 33,292	\$ 23,806	\$ 70,000	\$ 36,086	\$ 21,000
Contract Services - Daily Subs		-	-	12,000	-	1,000
Internal Services		-	1,068	-	-	2,000
Professional Development		75,848	88,096	77,268	70,411	60,000
Other Miscellaneous Expenses		-	-	30,000	-	9,000
Tech Software/On-Line Content		-	-	12,000	-	2,500
Tuition Payment Joint Operations		18,491	26,651	30,000	28,027	34,088
Capital Outlay: Replacement		-	-	30,000	-	2,500
Capital Outlay: Tech Hardware		436,938	373,609	418,369	563,867	479,866
Sub-total: Non-Personnel Costs		\$ 564,569	\$ 513,229	\$ 679,637	\$ 698,391	\$ 611,954
Grand Total	1.0	\$ 576,458	\$ 569,714	\$ 728,369	\$ 756,898	\$ 661,154

The Carl D. Perkins Career and Technical Education Act of 2006 provides the federal funding to support continuous improvement in Career and Technical Education (CTE) and the development and promotion of services and activities that integrate rigorous and challenging academic and technical instruction. These funds support the required activities of the grant which include professional development for teachers, counselors and administrators, activities for special populations, regional center participation, and the development, improvement, and expansion of the use of technology in six program areas. The funds also support CTE student organizations, support partnerships with postsecondary institutions, local workforce investment boards and businesses.

Grant Authority: Carl D. Perkins Center and Technical Education Act of 2006, Title I CFDA 84.048

Agreement Period: July 1, 2020 thru June 30, 2021

Required cash or in kind match: None

DoDEA Grant Program - Special Education Students

Description	<u>FTEs</u> 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Other Professionals		\$ 59,010	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Services		\$ 59,010	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 22,988	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs						
Contract Services		\$ 22,071	\$ -	\$ -	\$ -	\$ -
Internal Services		483	-	-	-	-
Professional Development		1,066	-	-	-	-
Materials and Supplies		762	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 24,382	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 106,380	\$ -	\$ -	\$ -	\$ -

Federal funding to promote academic achievement and social/emotional well being of military connected special education students. Funding has ended for this grant.

Total Award: \$400,000

Grant Authority: John Warner National Defense Authorization Act CFDA 12.557

Agreement Period: July 1, 2015 thru August 31, 2018

Required cash or in kind match: None

English Literacy/Civic Education Grant

Description	<u>FTEs</u> 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ -	\$ -	\$ -	\$ -	\$ 63,025
Sub-total: Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ 63,025
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ 5,452
Non-Personnel Costs						
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ 80,688
Educational Materials		-	-	-	-	835
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ 81,523
Grand Total		\$ -	\$ -	\$ -	\$ -	\$ 150,000

Federal funding to support projects that effectively provide adults of limited English proficiency (LEP) with access to English literacy programs linked to civics education to help them become full participants in American life.

Grant Authority: Adult Education and Family Literacy Act, Title II Workforce Innovation and Opportunity Act CFDA 84.002A

Agreement Period: July 1, 2020 thru June 30, 2021

Required cash or in kind match: None

Gear Up

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ 51,279	\$ 30,542	\$ 36,000	\$ 24,288	\$ -
Part-time Other Professionals		35,490	32,358	35,490	32,118	-
Part-time Instructional Aides		-	-	14,000	-	-
Sub-total: Personnel Costs		\$ 86,769	\$ 62,900	\$ 85,490	\$ 56,406	\$ -
Sub-total: Benefits		\$ 6,553	\$ 12,530	\$ 7,395	\$ 12,580	\$ -
Non-Personnel Costs						
Contract Services		\$ 17,702	\$ 22,656	\$ 21,000	\$ 23,971	\$ -
Internal Services		2,505	1,970	8,000	866	-
Student Fees		-	-	-	-	-
Professional Development		42,380	42,097	15,000	5,841	-
Materials and Supplies		6,792	25,666	25,000	6,923	-
Food Supplies		8,352	6,146	10,000	307	-
Educational Materials		24,316	3,774	10,000	-	-
Tech Software/On-Line Content		18,728	17,065	5,000	-	-
Sub-total: Non-Personnel Costs		\$ 120,775	\$ 119,374	\$ 94,000	\$ 37,907	\$ -
Grand Total		\$ 214,096	\$ 194,803	\$ 186,885	\$ 106,893	\$ -

Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) is designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. It provides six-year federal grant funds to states and partnerships to provide services at high-poverty middle and high schools. GEAR UP grantees serve an entire cohort of students beginning no later than the seventh grade and follow the cohort through high school. Funds are also used to provide college scholarships to low-income students. Grant has ended

Grant Authority: PL 105-244 HEA of 1965 CFDA 84.334A
 Agreement Period: September 1, 2019 thru August 31, 2020
 Required cash or in kind match: In kind

IDEA Part B - Interpreter Training Region 2

Description	<u>FTEs</u> 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Benefits						
Other Benefits		\$ 4,569	\$ 2,948	\$ 4,000	\$ 1,600	\$ 4,000
Sub-total: Benefits		\$ 4,569	\$ 2,948	\$ 4,000	\$ 1,600	\$ 4,000
Non-Personnel Costs						
Contract Services		\$ 8,050	\$ 12,149	\$ 10,000	\$ 11,405	\$ 10,000
Local Mileage		215	191	-	-	-
Professional Development		5,619	5,073	6,600	3,818	6,600
Materials and Supplies		-	498	-	274	-
Sub-total: Non-Personnel Costs		\$ 13,884	\$ 17,910	\$ 16,600	\$ 15,496	\$ 16,600
Grand Total		\$ 18,452	\$ 20,858	\$ 20,600	\$ 17,096	\$ 20,600

The purpose of this grant is to help ensure all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state standards and assessments. It targets resources to high-poverty schools, where the needs are greatest. The federal grant provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement and promoting schoolwide reform while ensuring students' access to scientifically based instructional strategies and challenging academic content.

The purpose of this regional grant is to account for interpreter professional development for interpreters who work with students with special needs. This grant is managed by Virginia Beach Public Schools. NNPS is the fiscal agent.

Grant Authority: IDEA, Part B CFDA 84.027A

Agreement Period: October 1, 2020 thru September 30, 2021

Required cash or in kind match: None

IDEA Part B, Section 611 - Special Education Flow-Through

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Teachers	12.0	\$ 673,751	\$ 752,149	\$ 700,701	\$ 667,679	\$ 700,701
Other Professionals	1.0	175,285	40,664	70,000	54,658	70,000
Technical Personnel	0.5	16,973	17,458	16,500	17,807	16,500
Clerical Support	3.0	85,997	87,094	89,500	95,733	89,500
Instructional Assistants	103.0	2,264,124	2,171,479	2,355,000	2,294,891	4,168,408
Substitutes Daily		5,720	1,377	5,800	-	5,800
Part-time Other Professionals		6,340	9,681	7,000	17,880	7,000
Part-time Instructional Aides		9,143	5,208	9,500	-	9,500
Supplemental Salaries		12,752	12,141	13,000	5,000	13,000
Sub-total: Personnel Costs	119.5	\$ 3,250,084	\$ 3,097,250	\$ 3,267,001	\$ 3,153,649	\$ 5,080,409
Sub-total: Benefits		\$ 1,524,538	\$ 1,460,454	\$ 1,262,950	\$ 1,547,409	\$ 1,359,884
Non-Personnel Costs						
Contract Services		\$ -	\$ -	\$ 87,063	\$ -	\$ -
Local Mileage		2,247	920	9,871	552	-
Indirect Cost		-	-	-	88,511	-
Sub-total: Non-Personnel Costs		\$ 2,247	\$ 920	\$ 96,934	\$ 89,063	\$ -
Grand Total	119.5	\$ 4,776,869	\$ 4,558,624	\$ 4,626,885	\$ 4,790,121	\$ 6,440,293

Title VI-B (Flow-Through) consists of federal funds for special education. Funding is calculated on the total number of special education students ages 2-21 and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.

Grant Authority: IDEA Section 611 CFDA 84.027
 Agreement Period: July 1, 2020 thru September 30, 2021
 Required cash or in kind match: None

IDEA Part B, Section 619 - PreSchool

Description	<u>FTEs</u> 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Teachers	2.0	\$ 107,096	\$ 113,400	\$ 111,379	\$ 104,492	\$ 116,446
Instructional Assistants	1.0	21,217	21,603	22,067	22,035	22,067
Substitutes Daily		2,086	-	2,086	-	2,086
Sub-total: Personnel Costs	3.0	\$ 130,399	\$ 135,003	\$ 135,532	\$ 126,527	\$ 140,599
Sub-total: Benefits		\$ 53,976	\$ 54,707	\$ 53,975	\$ 62,460	\$ 53,975
Non-Personnel Costs						
Indirect Cost		\$ -	\$ -	\$ -	\$ 4,601	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 4,601	\$ -
Grand Total	3.0	\$ 184,375	\$ 189,710	\$ 189,507	\$ 193,588	\$ 194,574

Title VI-B section 619 Part B for Preschool consists of federal funds for special education. Funding is calculated on the total number of preschool special education students ages 2-5 and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.

Grant Authority: IDEA, Section 619 Pre-School CFDA 84.173A
 Agreement Period: July 1, 2020 thru September 30, 2021
 Required cash or in kind match: None

Immigrant Children and Youth Supplemental Funds

Description	<u>FTEs</u> 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Contract Services		\$ 4,348	\$ -	\$ -	\$ -	\$ -
Internal Services		405	-	-	-	-
Materials and Supplies		3,448	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 8,202	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 8,202	\$ -	\$ -	\$ -	\$ -

The Immigrant children and youth supplemental federal grant is used to support families with the Parents as Educational Partners program and Language Instructional field trips. This grant has ended.

Grant Authority: CFDA 84.365
 Agreement Period: July 1, 2017 thru September 30, 2018
 Required cash or in kind match: None

Inclusive Practice Partnership Project

Description	<u>FTEs</u> 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ -	\$ 2,500	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ -	\$ 2,500	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs						
Contract Services		\$ 1,250	\$ -	\$ -	\$ -	\$ -
Materials and Supplies		-	990	-	-	-
Technology Supplies		-	2,545	-	-	-
Sub-total: Non-Personnel Costs		\$ 1,250	\$ 3,535	\$ -	\$ -	\$ -
Grand Total		\$ 1,250	\$ 6,035	\$ -	\$ -	\$ -

To provide federal funding to help with library materials for Heritage High School and Charles Elementary. The grant has ended.

Grant Authority: IDEA, Part B - CFDA 84.027A
 Agreement Period: March 1, 2018 thru September 30, 2018
 Required cash or in kind match: None

Military Cyber Security Pathway

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Teachers	1.0	\$ -	\$ -	\$ 251,007	\$ 74,575	\$ 164,003
Substitutes Daily		-	-	13,500	3,270	10,230
Part-time Teachers (Hourly)		-	-	29,279	14,723	3,315
Supplemental Salaries		-	-	34,200	-	34,200
Sub-total: Personnel Costs	1.0	\$ -	\$ -	\$ 327,986	\$ 92,568	\$ 211,748
Sub-total: Benefits		\$ -	\$ -	\$ 76,941	\$ 39,130	\$ 44,393
Non-Personnel Costs						
Contract Services		\$ -	\$ -	\$ 276,640	\$ 31,677	\$ 144,963
Professional Development		-	3,369	1,131	309	1,968
Dues and Memberships		-	-	7,420	-	7,420
Educational Materials		-	-	13,083	3,546	11,215
Tech Hardware: Non-Capitalized		-	-	26,566	306,284	85,349
Sub-total: Non-Personnel Costs		\$ -	\$ 3,369	\$ 324,840	\$ 341,817	\$ 250,915
Grand Total	1.0	\$ -	\$ 3,369	\$ 729,767	\$ 473,515	\$ 507,056

This Military Cyber Security Pathway grant will boost problem solving, computational thinking, and digital literacy at the following military connected schools: DECC, Kiln Creek, Nelson, Charles, Dozier, Passage.

Grant Authority: Department of Defense Education Activity

Agreement Period: September 28, 2018 thru May 31, 2023

Required cash or in kind match: \$22,800 STEM Sponsor Stipend

School Improvement Grant

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Administrators	-	\$ -	\$ -	\$ -	\$ 52,780	\$ -
Teachers	14.0	220,948	141,901	1,432,543	477,259	1,432,543
Technical Personnel	-	-	-	-	21,872	-
Part-time Teachers (Hourly)		137,399	215,990	1,418,057	401,390	1,418,057
Part-time Media Specialists		2,966	3,718	-	1,584	-
Part-time Assistant Principals		-	15,949	-	16,234	-
Part-time Support Staff		3,437	36,498	-	10,971	-
Part-time Security Officers		10,893	3,747	-	5,400	-
Part-time Nurse		14,523	5,617	-	10,085	-
Part-time Clerical		12,538	4,282	-	4,750	-
Part-time Instructional Aides		80,566	4,248	-	43,400	-
Substitutes		280	-	37,000	4,852	37,000
Sub-total: Personnel Costs	14.0	\$ 483,550	\$ 431,950	\$ 2,887,600	\$ 1,050,577	\$ 2,887,600
Sub-total: Benefits		\$ 104,123	\$ 121,957	\$ 986,228	\$ 247,118	\$ 986,228
Non-Personnel Costs						
Contract Services		\$ 639,344	\$ (280)	\$ 730,795	\$ 690,356	\$ 730,795
Internal Services		-	-	17,000	1,866	17,000
Professional Development		1,575	-	1,255	1,995	1,255
Indirect Cost		-	-	-	11	-
Materials and Supplies		1,604	1,020	16,000	284,563	16,000
Capital Outlay: New		-	-	69,920	-	69,920
Educational Materials		1,842	12,067	266,239	-	266,239
Capital Outlay: Tech Hardware		-	-	-	67,764	-
Sub-total: Non-Personnel Costs		\$ 644,364	\$ 12,807	\$ 1,101,209	\$ 1,046,554	\$ 1,101,209
Grand Total	14.0	\$ 1,232,038	\$ 566,714	\$ 4,975,037	\$ 2,344,249	\$ 4,975,037

Title I School Improvement federal funds includes Parts A and G and are made available to assist school divisions with the implementation of School Improvement requirements under the No Child Left Behind Act of 2001 and support initiatives recommended by the Office of School Improvement at the Virginia Department of Education. Eligible schools and funding is determined annually based on Title I School Improvement designation as determined by AYP results.

Grant Authority: ESEA Act of 1965 Public Law 107-110, Section 1003 CFDA 84.010

Agreement Period: October 1, 2020 thru September 30, 2021

Required cash or in kind match: None

Title I, Part A - Improving Basic Programs

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Administrators	2.2	\$ 578,103	\$ 230,090	\$ 202,671	\$ 200,364	\$ 220,737
Principals	2.6	-	300,544	306,555	229,215	345,525
Teachers	73.3	3,839,194	3,902,801	3,410,776	3,836,553	3,896,120
School Counselors	7.0	183,545	177,805	152,114	176,196	463,000
Assistant Principals	3.8	76,476	149,570	152,561	103,847	103,847
Other Professionals	12.0	-	-	979,797	-	573,477
Nurse	-	21,038	21,880	22,317	22,317	-
Technical Personnel	0.7	310,820	345,173	60,911	279,034	45,074
Clerical Support	2.8	311,531	300,918	258,043	325,395	69,708
Instructional Assistants	26.0	543,840	474,110	488,087	423,371	567,851
Service Personnel	-	214,531	225,789	184,599	299,712	-
Substitutes Daily		70,428	22,945	-	4,967	-
Part-time Teachers (Hourly)		104,497	41,722	16,815	26,097	-
Part-time Other Professionals		-	-	26,497	-	-
Part-time Instructional Aides		584	62	-	-	-
Part-time Support Staff		-	-	46,020	-	-
Part-time Clerical Support		-	720	39,509	141	-
Part-time Service Personnel		12,963	12,999	25,000	16,930	-
Supplemental Salaries		16,603	14,988	-	7,500	159,338
Sub-total: Personnel Costs	130.4	\$ 6,284,153	\$ 6,222,115	\$ 6,372,272	\$ 5,951,640	\$ 6,444,677
Sub-total: Benefits		\$ 2,654,321	\$ 2,704,016	\$ 2,467,513	\$ 2,714,260	\$ 2,499,517
Non-Personnel Costs						
Contract Services		\$ 38,414	\$ 252,073	\$ 48,597	\$ 154,174	\$ 939,872
Internal Services		31,170	19,553	33,568	12,800	143,568
Utilities		190,058	167,771	200,000	144,136	250,000
Local Mileage		17,637	14,989	50,000	11,317	87,572
Professional Development		8,525	2,420	43,770	8,689	184,666
Other Miscellaneous Expenses		-	-	15,000	-	-
Indirect Cost		-	-	256,500	139,269	373,679
Materials and Supplies		137,758	114,810	23,652	235,256	400,053
Food Supplies		7,754	(13)	3,000	652	-
Educational Materials		17,605	(38)	23,000	995	-
Tech Hardware: Non-Capitalized		-	-	999	-	-
Sub-total: Non-Personnel Costs		\$ 448,919	\$ 571,564	\$ 698,086	\$ 707,289	\$ 2,379,410
Grand Total	130.4	\$ 9,387,394	\$ 9,497,695	\$ 9,537,872	\$ 9,373,189	#####

This program began in 1965 as part of the Elementary and Secondary Education Act (ESEA) and is intended to help ensure all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state standards and assessments. As the largest federal program supporting elementary and secondary education, Title I, Part A targets resources to high-poverty districts and schools, where the needs are greatest. Title I, Part A provides flexible federal funding that may be used to provide additional instructional staff, professional development, family engagement, extended-time programs, preschool and other strategies for raising student achievement and promoting schoolwide reform while ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I holds states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives such as Supplemental Educational Services to students in such schools. In Newport News Public Schools, these funds provide support to 15 elementary schools and four early childhood centers.

Grant Authority: NCLB Title I, Part A CFDA 84.010
 Agreement Period: July 1, 2020 thru September 30, 2021
 Required cash or in kind match: None

Title I, Part D - Neglected and Delinquent

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Clerical		\$ 1,200	\$ 4,394	\$ 6,382	\$ 3,458	\$ 13,865
Sub-total: Personnel Costs		\$ 1,200	\$ 4,394	\$ 6,382	\$ 3,458	\$ 13,865
Sub-total: Benefits		\$ 277	\$ 305	\$ 1,202	\$ 284	\$ 3,670
Non-Personnel Costs						
Contract Services		\$ 46,547	\$ 9,814	\$ 48,495	\$ 35,720	\$ 206,722
Internal Services		-	-	3,365	-	-
Indirect Cost		-	-	16,000	11	10,151
Materials and Supplies		17,395	37,869	48,583	18,439	42,891
Sub-total: Non-Personnel Costs		\$ 63,942	\$ 47,683	\$ 116,443	\$ 54,170	\$ 259,764
Grand Total		\$ 65,418	\$ 52,383	\$ 124,027	\$ 57,912	\$ 277,298

Federal funding is used to maintain and increase the school's Career Services programming and curriculum alignment with the Virginia Standards of Learning by developing additional common units and assessments for coursework with consultant support. Also to improve graduation rates by investing in technology and instructional support that readies students for post-secondary opportunities.

Grant Authority: NCLB Title I, Part D CFDA 84.010
 Agreement Period: July 1, 2020 thru September 30, 2021
 Required cash or in kind match: None

Title II, Part A - Improving Teacher Quality

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Teachers	10.1	\$ 761,984	\$ 844,039	\$ 761,808	\$ 775,023	\$ 812,729
Sub-total: Personnel Costs	10.1	\$ 761,984	\$ 844,039	\$ 761,808	\$ 775,023	\$ 812,729
Sub-total: Benefits		\$ 333,642	\$ 374,069	\$ 338,780	\$ 344,003	\$ 305,930
Non-Personnel Costs						
Contract Services		\$ 50,526	\$ 48,341	\$ 33,981	\$ 31,193	\$ 134,141
Local Mileage		11,239	10,785	10,000	6,956	31,423
Professional Development		50,761	2,714	-	-	6,298
Support To Other Entities		30,437	2,524	11,966	824	-
Indirect Cost		-	-	-	16,984	44,673
Materials and Supplies		-	235	-	-	18,534
Educational Materials		-	-	2,513	-	-
Sub-total: Non Personnel Costs		\$ 142,963	\$ 64,599	\$ 58,460	\$ 55,957	\$ 235,070
Grand Total	10.1	\$ 1,238,589	\$ 1,282,707	\$ 1,159,048	\$ 1,174,983	\$ 1,353,728

The purpose of this grant is to increase the academic achievement of all students by helping schools and school districts improve teacher and principal quality and ensure that all teachers are highly qualified. Federal funds can be used to address teacher preparation and qualifications of new teachers, recruitment and hiring, induction, professional development, teacher retention, or the need for more capable administrators to serve as effective school leaders. Federal guidelines require that a portion of this funding be made available to provide professional development for private schools.

Grant Authority: NCLB of 2001 Title II, Part A Teacher and Principal Training CFDA 84.367

Agreement Period: July 1, 2019 thru September 30, 2020

Required cash or in kind match: None

Title III, Part A - Immigrant and Youth

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Supplemental Pay		\$ 152	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ 152	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 12	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs						
Contract Services		\$ 8,425	\$ 5,773	\$ 3,500	\$ 2,844	\$ 7,500
Internal Services		971	724	1,000	741	2,000
Professional Development		748	73	2,000	-	2,000
Materials and Supplies		-	-	6,394	536	-
Educational Materials		390	672	-	2,372	2,503
Tech Software/On-line Content		1,400	2,500	-	5,950	-
Sub-total: Non-Personnel Costs		\$ 11,934	\$ 9,742	\$ 12,894	\$ 12,444	\$ 14,003
Grand Total		\$ 12,097	\$ 9,742	\$ 12,894	\$ 12,444	\$ 14,003

Federal funds are used to provide enhanced instructional opportunities for immigrant children and youth who are aged 3 through 21, who were not born in the United States, and who have not been attending one or more schools in Virginia for more than three full academic years.

Grant Authority: CFDA 84.365

Agreement Period: July 1, 2020 through September 30, 2021

Required cash or in kind match: None

Title III, Part A - Limited English Proficient

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Teachers	-	\$ 51,523	\$ 57,115	\$ -	\$ 51,922	\$ -
Other Professionals	1.0	-	-	59,682	-	60,866
Supplemental Salaries		720	-	-	-	-
Sub-total: Personnel Costs	1.0	\$ 52,243	\$ 57,115	\$ 59,682	\$ 51,922	\$ 60,866
Sub-total: Benefits		\$ 25,024	\$ 27,057	\$ 27,712	\$ 26,101	\$ 28,151
Non-Personnel Costs						
Contract Services		\$ 9,405	\$ 5,544	\$ 60,186	\$ 74,087	\$ 82,706
Internal Services		191	1,000	1,000	711	1,000
Professional Development		2,256	3,574	2,000	1,241	2,000
Materials and Supplies		-	-	500	-	-
Educational Materials		3,461	918	-	1,192	500
Tech Software/On-Line Content		58,266	19,050	-	39,760	-
Sub-total: Non-Personnel Costs		\$ 73,580	\$ 30,086	\$ 63,686	\$ 116,991	\$ 86,206
Grand Total	1.0	\$ 150,847	\$ 114,257	\$ 151,080	\$ 195,014	\$ 175,223

The federal No Child Left Behind legislation provides federal funding for Limited English Proficient (LEP), Immigrant and Youth (I and Y), students and their parents / guardians. The grant currently provides an ESL Welcome Center, professional development division-wide, translation of division-wide and departmental documents, parental outreach, ESL instructional materials, ESL summer school, and many cross-cultural activities.

Grant Authority: NCLB - Title III Part A - Language Acquisition State Grant CFDA 84-365
 Agreement Period: July 1, 2020 thru September 30, 2021
 Required cash or in kind match: None

Title IV, Part A - Student Support and Academic Enrichment

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Administrators	-	\$ -	\$ -	\$ -	\$ 12,398	\$ -
Technical Personnel	-	-	-	-	10,664	-
Technology Support Specialist	1.0	-	26,923	-	39,415	80,000
Part-time Teachers (Hourly)	-	-	4,393	-	38	9,822
School Counselors	-	-	-	-	44,357	-
Substitutes Daily	-	6,665	1,350	-	-	344,007
Supplemental Salaries	-	-	-	-	2,677	-
Sub-total: Personnel Costs	1.0	\$ 6,665	\$ 32,666	\$ -	\$ 109,548	\$ 433,828
Sub-total: Benefits	-	\$ -	\$ 12,138	\$ -	\$ 44,018	\$ 150,448
Non-Personnel Costs						
Contract Services	-	\$ 6,616	\$ 60,688	\$ -	\$ 41,952	\$ 163,800
Internal Services	-	-	3,058	-	8,692	3,600
Professional Development	-	-	258	-	4,133	40,542
Indirect Cost	-	-	-	-	2,010	-
Materials and Supplies	-	-	94,607	-	350,408	90,393
Food Supplies	-	-	200	-	102	-
Sub-total: Non-Personnel Costs	-	\$ 6,616	\$ 158,811	\$ -	\$ 407,297	\$ 298,334
Grand Total	1.0	\$ 13,280	\$ 203,615	\$ -	\$ 560,863	\$ 882,611

The student support federal grant will help Newport News Public Schools increase the awareness and interventions addressing mental health. The Social Emotional Learning model will provide interventions at a variety of levels across systems to include home, school and community. The grant will provide professional development, a supplemental technology support specialist to support the personalized learning environment program, and the use of a variety of technological tools and resources to facilitate "learning anywhere, anytime".

Grant Authority: Elementary and Secondary Education Act of 1965 CFDA 84.424

Agreement Period: July 1, 2020 thru September 30, 2021

Required cash or in kind match: None

Title IV, Part B - 21st Century Community Learning Center

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Administrators	-	\$ -	\$ -	\$ 67,521	\$ -	\$ -
Clerical Support	-	-	-	24,572	-	-
Substitutes Daily	-	8,693	290	208,740	-	-
Part-time Teachers (Hourly)		374,036	306,391	-	178,978	-
Part-time Media Specialists		2,715	-	-	-	-
Part-time School Nurses		25,232	35,838	33,948	23,129	-
Part-time Support Staff		3,437	-	2,436	-	-
Part-time Security Officers		27,184	26,904	28,044	19,140	-
Part-time Clerical Support		37,267	27,396	22,680	14,715	-
Part-time Instructional Aides		45,784	23,767	15,500	21,235	-
Sub-total: Personnel Costs		\$ 524,348	\$ 420,585	\$ 403,441	\$ 257,197	\$ -
Sub-total: Benefits		\$ 44,118	\$ 38,507	\$ 34,087	\$ 21,856	\$ -
Non-Personnel Costs						
Contract Services		\$ 19,199	\$ 117,300	\$ 52,508	\$ 26,108	\$ -
Internal Services		49,140	52,087	40,000	38,383	-
Professional Development		5,589	9,337	2,500	140	-
Materials and Supplies		-	29,261	4,000	-	-
Food Supplies		282	5,281	5,000	2,080	-
Educational Materials		3,291	139,123	10,000	6,480	-
Sub-total: Non-Personnel Costs		\$ 77,501	\$ 352,388	\$ 114,008	\$ 73,190	\$ -
Grand Total	-	\$ 645,967	\$ 811,480	\$ 551,536	\$ 352,243	\$ -

These federal funds are used to establish "Community Learning Centers" as defined by the grant. Newport News Public Schools has been awarded grants to establish centers at Carver Elementary, Epes Elementary, Sedgefield Elementary, and Newsome Park Elementary. Newport News has been recognized as a leader in the state for its programs which are centered on these key elements:

- Academics and Homework – students participate in instructional, tutoring and homework sessions to improve their skills in literacy and math
 - Nutrition and Wellness – students learn and practice good food selection, menu planning and even cooking
- Character Education – students hear presenters, participate in activities, and engage in discussions to learn and build good character, sound ethics and citizenship
 - Fitness and Recreation – students participate in fun and healthy recreational activity from dance to sports

The NNPS model is designed to address "College, Career, and Citizen Readiness" and Youth Development principles in building programs on students' needs and strengths and in offering qualified high school students paid employment opportunities as program tutors to work with younger children. This grant has ended and 4 Elementary programs converted to WE LEAP.

Grant Authority: NCLB Title IV - Part B, of the Elementary and Secondary Education Act of 1965 CFDA 84.287C

Agreement Period: July 1, 2019 thru June 30, 2020

Required cash or in kind match: None

Title X, Part C - McKinney-Vento Homeless Education Assistance

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Technical Personnel	0.5	\$ 17,780	\$ 18,491	\$ 16,820	\$ 18,861	\$ 16,820
Sub-total: Personnel Costs	0.5	\$ 17,780	\$ 18,491	\$ 16,820	\$ 18,861	\$ 16,820
Sub-total: Benefits		\$ 1,356	\$ 1,604	\$ 1,455	\$ 1,589	\$ 1,455
Non-Personnel Costs						
Educational Materials		\$ -	\$ -	\$ 1,725	\$ 1,721	\$ 1,725
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 1,725	\$ 1,721	\$ 1,725
Grand Total	0.5	\$ 19,136	\$ 20,094	\$ 20,000	\$ 22,171	\$ 20,000

This grant provides federal funding (wages and benefits) for a part-time employee to coordinate services for homeless students as required by the McKinney-Vento Act. Services include arranging transportation (from multiple addresses as families face crises), providing links and referrals to community resource agencies, collecting and distributing clothing and supplies to assist families in need, and providing professional development and guidance documents to school-based staff so they are able to provide assistance to qualified students.

Grant Authority: McKinney-Vento Homeless Assistance Act, Title X, Part C of the NCLB Act of 2001 CFDA 84.196
 Agreement Period: July 1, 2020 thru September 30, 2021
 Required cash or in kind match: None

Aviation Academy STEM Program

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Substitutes Daily		\$ -	\$ -	\$ -	\$ 240	\$ -
Part-time Teachers (Hourly)		-	160	-	-	-
Sub-total: Personnel Costs		\$ -	\$ 160	\$ -	\$ 240	\$ -
Sub-total: Benefits		\$ 158	\$ 14	\$ -	\$ 21	\$ -
Non-Personnel Costs						
Contract Services		\$ 19,498	\$ 12,392	\$ 15,000	\$ 24,559	\$ -
Professional Development		273	5,465.84	21,724.87	12,974.00	-
Dues and Memberships		-	-	-	215	-
Materials and Supplies		40,364	15,485	7,500	10,835	-
Technology Software/Online Content		19,940	-	-	-	-
Tech Hardware-Non-Capitalized		55,515	-	-	-	-
Capital Outlay: Add Tech Hardware		-	41,979	-	-	-
Capital Outlay: Add Equipment		54,686	33,160	-	45,375	-
Sub-total: Non-Personnel Costs		\$ 190,276	\$ 108,482	\$ 44,225	\$ 93,959	\$ -
Grand Total		\$ 190,276	\$ 108,656	\$ 44,225	\$ 94,219	\$ -

The Denbigh Aviation Academy in Newport News Public schools focuses on a four-year high school STEM program focused on aerospace engineering, aviation technology, flight operations and aviation safety and security. State grant funds will be used to support the programs that serve high school students participating in the academy. No grant in FY21

Grant Authority: Chapter 2 the 2018 Virginia Acts of Assembly - 240314

Agreement Period: July 1, 2019 thru June 30, 2020

Required cash or in kind match: None

Cyber Camp Program

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ 1,825	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ 1,825	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 158	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs						
Contract Services		\$ 1,230	\$ -	\$ -	\$ -	\$ -
Internal Services		866	-	-	-	-
Materials and Supplies		5,921	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 8,017	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 10,000	\$ -	\$ -	\$ -	\$ -

The CyberCamp Summer State-Funded Program grant is used to establish CyberCamps across the state of Virginia. CyberCamp 2016 at Heritage High School Governor's STEM Academy in Newport News will be established to increase awareness of careers in cyber security among teachers and students. Students will be engaged in project-based learning and will be introduced to career pathways and industry credentials related to cyber security-related fields. There is no funding for FY21.

Grant Authority: Virginia Department of Education - 240317

Agreement Period: July 1, 2017 thru June 30, 2018

Required cash or in kind match: None

Early Reading Specialists Initiative

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Teachers	2.0	\$ -	\$ 127,919	\$ 130,477	\$ 134,690	\$ 123,115
Sub-total: Personnel Costs	2.0	\$ -	\$ 127,919	\$ 130,477	\$ 134,690	\$ 123,115
Sub-total: Benefits		\$ -	\$ 61,170	\$ 61,366	\$ 62,542	\$ 52,007
Non-Personnel Costs						
Contract Services		\$ 96,912	\$ 59,478	\$ 60,000	\$ 2,934	\$ 60,000
Food Supplies		391	-	-	0	-
Educational Materials		8,026	-	-	2	-
Sub-total: Non-Personnel Costs		\$ 105,328	\$ 59,478	\$ 60,000	\$ 2,936	\$ 60,000
Grand Total	2.0	\$ 105,328	\$ 248,567	\$ 251,843	\$ 200,168	\$ 235,122

These state funds are designated to provide reading specialist positions for all third-grade classes in schools that had a pass rate of less than 75 percent in the prior year Standards of Learning reading test.

Grant Authority: Incentive State Funds - 240520
 Agreement Period: July 1, 2020 thru June 30, 2021
 Required cash or in kind match: \$74,859

Extended School Year Program

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Administrator	0.6	\$ 72,583	\$ 80,450	\$ 43,260	\$ 72,927	\$ 44,125
Clerical Support	0.6	15,980	32,573	21,000	33,164	21,660
Part-time Teachers (Hourly)		729,182	831,816	709,800	467,209	706,778
Part-time Media Specialists		-	9,021	-	5,896	-
Part-time Assistant Principals		-	31,898	44,025	17,431	-
Part-time Other Professionals		35,847	11,152	-	11,157	35,847
Part-time School Nurses		30,177	50,185	26,000	33,612	30,177
Part-time Security Officers		27,355	35,368	-	29,642	27,355
Part-time Clerical Support		29,555	44,512	46,000	28,974	29,555
Part-time Instructional Aides		66,875	71,089	32,250	51,234	-
Part-time Bus Drivers		-	71,033	63,000	-	-
Part-time Service Personnel		23,362	24,661	29,093	11,016	91,572
Sub-total: Personnel Costs	1.2	\$ 1,030,915	\$ 1,293,758	\$ 1,014,428	\$ 762,261	\$ 987,069
Sub-total: Benefits		\$ 121,656	\$ 109,989	\$ 84,917	\$ 122,970	\$ 116,375
Non-Personnel Costs						
Contract Services		\$ 598,675	\$ 541,396	\$ 298,480	\$ 384,587	\$ 231,440
Internal Services		62,552	81,716	174,065	53,706	581,402
Local Mileage		837	3,663	-	4,235	837
Materials and Supplies		39,341	72,463	7,500	17,523	100,000
Food Supplies		129,673	36,265	50,000	8,330	117,284
Educational Materials		498,289	201,580	153,371	362,418	382,500
Technology Hardware - Non-Capitalized		535	-	-	-	535
Sub-total: Non-Personnel Costs		\$ 1,333,636	\$ 942,776	\$ 683,416	\$ 830,798	\$ 1,417,731
Grand Total	1.2	\$ 2,486,207	\$ 2,346,524	\$ 1,782,761	\$ 1,716,029	\$ 2,521,175

The Extended School Year State Grant Program was created by the 2013 General Assembly in response to a Joint Legislative Audit and Review Commission study that found that achievement of historically underperforming students improved faster in extended programs than in schools following traditional calendars. The NNPS Extended School Year program will provide instruction and enrichment opportunities for students at nine elementary schools to help promote academic success and motivate students to continue learning beyond the regular school day and year.

Grant Authority: 2019 Virginia Acts of Assembly - 240422

Agreement Period: July 1, 2019 thru June 30, 2021

Required cash or in kind match: \$774,440.61

General Adult Education

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ 25,473	\$ 43,944	\$ 43,945	\$ 43,935	\$ 38,041
Part-time Other Professionals		300	-	-	-	-
Sub-total: Personnel Costs		\$ 25,773	\$ 43,944	\$ 43,945	\$ 43,935	\$ 38,041
Sub-total: Benefits		\$ 2,229	\$ 3,801	\$ 3,800	\$ 3,696	\$ 2,852
Non-Personnel Costs						
Contract Services		\$ 19,547	\$ -	\$ -	\$ -	\$ 400
Internal Services		-	-	406	-	-
Educational Materials		580	394	-	406	6,289
Sub-total: Non-Personnel Costs		\$ 20,128	\$ 394	\$ 406	\$ 406	\$ 6,689
Grand Total		\$ 48,130	\$ 48,139	\$ 48,151	\$ 48,037	\$ 47,582

This state funding is supplied by the state to support diploma track coursework for adults. In NNPS, the funds are used to support the National External Diploma Program. The amounts awarded are based on the availability of funds at the state level and the number of programs applying for grants.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240206

Agreement Period: July 1, 2020 thru June 30, 2021

Required cash or in kind match: None

High School Program Innovation

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ 18,991	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ 18,991	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 1,690	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs						
Professional Development		\$ 1,298	\$ -	\$ -	\$ -	\$ -
Materials and Supplies		1,174	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 2,472	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 23,153	\$ -	\$ -	\$ -	\$ -

The High School Innovation state grant jumpstarts an initiative to re-imagine high school in Newport News through College, Career, and Citizen-Ready Micro Academies. A pilot at Heritage High School provides students with flexible scheduling, early exploration of college and career options, job shadowing, and long-term internships. Grant has ended.

Grant Authority: Chapter 780, 2018 Acts of Assembly - 240431

Agreement Period: July 1, 2017 thru June 30, 2018

Required cash or in kind match: None

Individual Student Alternative Education Plan

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ 42,250	\$ 35,091	\$ 42,699	\$ 40,983	\$ 38,955
Sub-total: Personnel Costs		\$ 42,250	\$ 35,091	\$ 42,699	\$ 40,983	\$ 38,955
Sub-total: Benefits		\$ 3,656	\$ 3,035	\$ 3,693	\$ 3,563	\$ 3,370
Non-Personnel Costs						
Professional Development		\$ -	\$ -	\$ 200	\$ 235	\$ -
Educational Materials		3,856	9,804	560	2,526	4,827
Capital Outlay: Tech Hardware		-	-	-	5,212	-
Sub-total: Non-Personnel Costs		\$ 3,856	\$ 9,804	\$ 760	\$ 7,973	\$ 4,827
Grand Total		\$ 49,762	\$ 47,931	\$ 47,152	\$ 52,519	\$ 47,152

This is an entitlement state grant provided by the state to provide GED instruction and testing to students enrolled in local school divisions. NNPS funding is used entirely for part-time instructional personnel and instructional materials. The program serves over 300 students annually and has a GED pass rate over 90%.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240203

Agreement Period: July 1, 2020 thru June 30, 2021

Required cash or in kind match: None

Innovation Equipment

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Capital Outlay: Replace Tech Hardware		\$ -	\$ -	\$ 37,500	\$ 3,300	\$ 37,500
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 37,500	\$ 3,300	\$ 37,500
Grand Total		\$ -	\$ -	\$ 37,500	\$ 3,300	\$ 37,500

These state funds are used to provide a virtual dissection table for use at the Warwick High School Governor's Health Sciences Academy. This funding will be used to sustain a cadaver lab to provide hands-on experience to students studying anatomy and physiology.

Grant Authority: Virginia Dept. Of Education, Office of CTE & Adult Ed
 Agreement Period: March 28, 2017 thru June 30, 2018 (State)
 Required cash or in kind match: None

Juvenile Detention Center

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Administrator	1.0	\$ 92,946	\$ 96,664	\$ 101,497	\$ 98,597	\$ 98,597
Teachers	14.0	768,563	876,445	874,068	833,246	833,246
Clerical Support	1.0	32,760	34,070	35,774	34,752	34,752
Instructional Assistants	-	24,382	-	19,371	-	-
Substitutes Daily		11,723	5,830	22,000	14,052	14,052
Sub-total: Personnel Costs	16.0	\$ 930,374	\$ 1,013,009	\$ 1,052,710	\$ 980,648	\$ 980,648
Sub-total: Benefits		\$ 385,842	\$ 417,535	\$ 425,141	\$ 404,659	\$ 404,659
Non-Personnel Costs						
Contract Services		\$ 10,974	\$ 3,564	\$ 1,252	\$ 7,720	\$ -
Internal Services		4,617	4,760	2,888	157	-
Professional Development		4,378	10,590	10,595	6,662	9,680
Indirect Cost		45,933	50,359	51,536	48,332	37,401
Materials and Supplies		8,106	14,359	13,432	15,598	26,216
Food Supplies		2,056	950	1,892	661	735
Educational Materials		19,913	13,561	13,141	16,971	8,494
Capital Outlay: Replacement		16,486	11,089	12,570	10,058	17,770
Capital Outlay: Tech Hardware		-	-	-	1,340	-
Sub-total: Non-Personnel Costs		\$ 112,462	\$ 109,232	\$ 107,306	\$ 107,500	\$ 100,297
Grand Total	16.0	\$ 1,428,678	\$ 1,539,776	\$ 1,585,157	\$ 1,492,807	\$ 1,485,604

This grant is provided by the state for the operation of the regular education and Title I remediation programs at the Juvenile Detention Center. The state reimburses NNPS for the cost of operating the program based on a funding formula centered on enrollment. The Juvenile Detention School is not a NNPS institution, but rather a "State Operated Program" for which NNPS acts as the fiscal agent. Juvenile Detention employees are NNPS employees and are governed by school board policy.

Grant Authority: Department of Education - 240220

Agreement Period: July 1, 2020 thru June 30, 2021

Required cash or in kind match: None

Math and Reading Instructional Specialists

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Teachers	2.0	\$ -	\$ 106,036	\$ 108,157	\$ 126,444	\$ 120,380
Sub-total: Personnel Costs	2.0	\$ -	\$ 106,036	\$ 108,157	\$ 126,444	\$ 120,380
Sub-total: Benefits		\$ -	\$ 54,342	\$ 75,078	\$ 53,542	\$ 52,192
Non-Personnel Costs						
Contract Services		\$ 89,078	\$ 223,693	\$ 83,108	\$ 83,108	\$ 83,108
Educational Materials		27,215	-	-	-	-
Technology Hardware-Non-Capitalized		22,700	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 138,993	\$ 223,693	\$ 83,108	\$ 83,108	\$ 83,108
Grand Total	2.0	\$ 138,993	\$ 384,072	\$ 183,235	\$ 263,095	\$ 255,680

These funds are designated to provide the state share of the cost for reading specialists in underperforming schools.

Grant Authority: Incentive State Funds - 240522
 Agreement Period: July 1, 2020 thru June 30, 2021
 Required cash or in kind match: \$75,886

Middle School Teachers Corp Salary Diff

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ -	\$ -	\$ 18,460	\$ 27,855	\$ 27,855
Sub-total: Personnel Costs		\$ -	\$ -	\$ 18,460	\$ 27,855	\$ 27,855
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 2,145	\$ 2,145
Grand Total		\$ -	\$ -	\$ 18,460	\$ 30,000	\$ 30,000

These funds are designated to support implementation of the Middle School Teacher Corps and support the Teacher corps member in his/her efforts to improve student achievements.

Grant Authority: Chapter 1289, 2020 Acts of the Assembly
 Agreement Period: July 1, 2020 thru June 30, 2021
 Required cash or in kind match: None

National Board Certification for Teachers

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Supplemental Salaries		\$ 120,000	\$ 105,000	\$ 82,500	\$ 80,000	\$ 82,500
Sub-total: Personnel Costs		\$ 120,000	\$ 105,000	\$ 82,500	\$ 80,000	\$ 82,500
Grand Total		\$ 120,000	\$ 105,000	\$ 82,500	\$ 80,000	\$ 82,500

VDOE provides National Board Certified teachers an incentive bonus. The bonus provided by the state is \$5,000 for the first year of the certificate and \$2,500 for years 2-10. NNPS matches the VDOE incentive bonus for years 2-10. Currently NNPS has **33** teachers who are eligible for the incentive bonus.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 780 - 240399

Agreement Period: July 1, 2019 thru June 30, 2020

Required cash or in kind match: Supplemental pay (National Teacher Certification)

Plugged In Virginia

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ 16,640	\$ 70,387	\$ 69,552	\$ 71,987	\$ 17,875
Sub-total: Personnel Costs		\$ 16,640	\$ 70,387	\$ 69,552	\$ 71,987	\$ 17,875
Sub-total: Benefits		\$ 1,331	\$ 6,089	\$ 6,017	\$ 6,083	\$ 1,546
Non-Personnel Costs						
Contract Services		\$ 15,256	\$ 18,487	\$ 20,931	\$ 19,074	\$ 23,650
Internal Services		254	-	-	-	-
Educational Materials		1,475	3,711	3,500	1,556	6,929
Sub-total: Non-Personnel Costs		\$ 16,985	\$ 22,198	\$ 24,431	\$ 20,630	\$ 30,579
Grand Total		\$ 34,956	\$ 98,673	\$ 100,000	\$ 98,700	\$ 50,000

State funds are used for PluggedInVA to provide low-skilled adults with a career pathways program that incorporates 21st Century Skills into a traditional GED® curriculum to help them quickly develop the technology and workplace skills they need to succeed in a fast-paced, global economy.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240444

Agreement Period: July 1, 2020 thru June 30, 2021

Required cash or in kind match: None

Positive Behavior Intervention

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ 7,444	\$ 13,025	\$ 10,000	\$ 75	\$ 10,000
Substitutes Daily		-	-	1,790	8,550	1,790
Sub-total: Personnel Costs		\$ 7,444	\$ 13,025	\$ 11,790	\$ 8,625	\$ 11,790
Sub-total: Benefits		\$ 619	\$ 1,124	\$ 1,075	\$ 519	\$ 1,075
Non-Personnel Costs						
Professional Development		\$ 5,924	\$ 19,445	\$ 15,000	\$ 3,013	\$ 15,000
Materials and Supplies		9,845	1,228	4,457	10,949	4,457
Food Supplies		221	833	2,000	3,131	2,000
Sub-total: Non-Personnel Costs		\$ 15,990	\$ 21,506	\$ 21,457	\$ 17,094	\$ 21,457
Grand Total		\$ 24,053	\$ 35,655	\$ 34,322	\$ 26,237	\$ 34,322

This state grant is to expand the number of schools implementing positive behavior intervention and support.

Chapter 836, 2018 Acts of Assembly - 240417
 Agreement Period: July 1, 2020 thru June 30, 2021
 Required cash or in kind match: None

Propane Buses Grant

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Capital Outlay: Replacements		\$ -	\$ -	\$ 360,000	\$ 348,169	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 360,000	\$ 348,169	\$ -
Grand Total		\$ -	\$ -	\$ 360,000	\$ 348,169	\$ -

State funding to procure propane buses for Transportation ended FY17.
 Federal Funding to procure propane buses for Transportation to start FY20.

Grant Authority: Department of Mines, Minerals and Energy
 Agreement Period: March 28, 2017 thru June 30, 2018 (State)
 Required cash or in kind match: None

Grant Authority: Environmental Protection Agency
 Agreement Period: July 1, 2019 thru June 30, 2020 (Federal)
 Required cash or in kind match: None

Project Graduation

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ 36,728	\$ 32,285	\$ 29,008	\$ 21,981	\$ 32,663
Sub-total: Personnel Costs		\$ 36,728	\$ 32,285	\$ 29,008	\$ 21,981	\$ 32,663
Sub-total: Benefits		\$ 2,764	\$ 2,987	\$ 2,350	\$ 1,885	\$ 2,646
Non-Personnel Costs						
Materials and Supplies		\$ 1,374	\$ 2,851	\$ 3,143	\$ 458	\$ 1,190
Food Supplies		2,085	2,522	3,000	765	1,001
Sub-total: Non-Personnel Costs		\$ 3,460	\$ 5,373	\$ 6,143	\$ 1,223	\$ 2,191
Grand Total		\$ 42,952	\$ 40,645	\$ 37,501	\$ 25,089	\$ 37,500

State funding provides remedial instruction for high school students who have not earned verified credits for graduation. It assists students who need to earn verified credits to complete their diploma requirements. Isle of Wight County Schools serves as fiscal agent for this grant.

Grant Authority: Virginia Department of Education - 240445
 Agreement Period July 2, 2020- June 30, 2021
 Required cash or in kind match: None

Race to GED

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ 38,101	\$ 33,718	\$ 61,563	\$ 25,325	\$ 41,200
Part-time Other Professionals		1,739	4,952	1,008	1,000	1,015
Part-time Clerical		8,820	-	-	-	5,400
Part-time Support Staff		4,157	-	18,180	19,123	-
Sub-total: Personnel Costs		\$ 52,817	\$ 38,670	\$ 80,751	\$ 45,448	\$ 47,615
Sub-total: Benefits		\$ 3,109	\$ 3,345	\$ 6,542	\$ 2,959	\$ 4,030
Non-Personnel Costs						
Contract Services		\$ 69,903	\$ 56,311	\$ 5,761	\$ 45,924	\$ 44,991
Local Mileage		-	-	1,902	1,902	-
Educational Materials		5,086	1,503	5,916	5,676	4,841
Sub-total: Non-Personnel Costs		\$ 74,989	\$ 57,815	\$ 13,579	\$ 53,502	\$ 49,832
Grand Total		\$ 130,915	\$ 99,830	\$ 100,872	\$ 101,909	\$ 101,477

State funds are used to provide services to increase GED credential earners. Newport News Public Schools uses funds for dropout recovery for classroom instruction, assessment, tutoring, testing, and test-scoring to allow adults in Newport News to pursue and attain a GED credential at no cost. NNPS also uses funds to conduct regional outreach efforts in a TV advertising campaign in cooperation with two other regional agencies which cover print and radio advertising.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240298

Agreement Period: July 1, 2020 thru June 30, 2021

Required cash or in kind match: None

School Security Equipment

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Tech Hardware-Non-Capitalized		\$ 98,886	\$ 124,475	\$ 250,000	\$ 239,134	\$ 250,000
Sub-total: Non-Personnel Costs		\$ 98,886	\$ 124,475	\$ 250,000	\$ 239,134	\$ 250,000
Grand Total		\$ 98,886	\$ 124,475	\$ 250,000	\$ 239,134	\$ 250,000

State funds are used to support school security equipment that includes Intercom Systems, Surveillance Equipment and Cameras, Security Door Hardware, Security Film, Security Scanning Equipment, Electronic Access Control Systems, Technology Equipment to Support Security Systems, Mass Notification Telephone Systems Equipment, Visitor Badging System, Security Lighting Systems, Security Panic Systems, Two-way Radios, Classroom locks, Uninterrupted Power Supply (UPS), and Security Alarm Systems for Newport News Public Schools.

Grant Authority: Virginia Department of Education - 240507

Agreement Period: October 6, 2020 thru April 6, 2021

Required cash or in kind match: Local Match of 25% of the State Award - \$62,500

Special Education in Local and Regional Jails

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ 380	\$ 1,838	\$ 4,287	\$ 925	\$ 4,287
Sub-total: Personnel Costs		\$ 380	\$ 1,838	\$ 4,287	\$ 925	\$ 4,287
Sub-total: Benefits		\$ 33	\$ 153	\$ 373	\$ 21	\$ 373
Non-Personnel Costs						
Educational Materials		\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Grand Total		\$ 413	\$ 1,991	\$ 5,660	\$ 947	\$ 5,660

The 1997 amendments to the Individuals with Disabilities Education Act mandates that special education and related services be provided to all eligible students including those who are incarcerated. State funds are used to help each local school division with a regional or local jail in its jurisdiction which is responsible for providing the services to support special education programs for incarcerated students.

Grant Authority: Virginia Department of Education - 240295
 Agreement Period: April 1, 2020 thru March 31, 2021
 Required cash or in kind match: None

State Leadership Coordinator

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Other Professionals	1.0	\$ 74,980	\$ 79,146	\$ 80,729	\$ 79,146	\$ 80,729
Sub-total: Personnel Costs	1.0	\$ 74,980	\$ 79,146	\$ 80,729	\$ 79,146	\$ 80,729
Sub-total: Benefits		\$ 23,566	\$ 25,442	\$ 22,170	\$ 23,753	\$ 21,283
Grand Total	1.0	\$ 101,211	\$ 104,588	\$ 102,899	\$ 102,900	\$ 102,012

The fiscal agents of approved AEFLA providers will receive state funds to assist with the costs associated with the administration of adult education and literacy programs. These funds will be allocated to fiscal agents through a two-step process that ensures each fiscal agent receives a base amount that is supplemented by an additional allocation that is reflective of each region's percentage of the total need for adult education and literacy services in the Commonwealth. The intent of these funds is to support the employment of a full-time regional adult education and literacy program manager and a part-time regional adult education specialist and other approved administrative expenses related to the implementation and management of the regional adult education program.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240240
 Agreement Period: July 1, 2019 thru June 30, 2020
 Required cash or in kind match: None

STEM Competition Team Grant

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ -	\$ 500	\$ -	\$ -	\$ 1,000
Part-time Teachers (Hourly)		500	-	-	-	-
Sub-total: Personnel Costs		\$ 500	\$ 500	\$ -	\$ -	\$ 1,000
Sub-total: Benefits		\$ 43	\$ 75	\$ -	\$ -	\$ 87
Non-Personnel Costs						
Student Fees		\$ -	\$ -	\$ -	\$ 940	\$ 3,440
Materials and Supplies		4,951	5,000.43	-	11,495.12	5,473
Food Supplies		302	382.12	-	163.98	-
Sub-total: Non-Personnel Costs		\$ 5,253	\$ 5,383	\$ -	\$ 12,599	\$ 8,913
Grand Total		\$ 5,796	\$ 5,958	\$ -	\$ 12,599	\$ 10,000

The state grant will assist with STEM and Robotics implementation at 4 identified schools.

Grant Authority: Chapter 865, 2017 Virginia Acts of Assembly - 240326

Agreement Period: July 1, 2020 thru June 30, 2021

Required cash or in kind match: None

STEM Teacher Recruitment and Retention

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Supplemental Salaries		\$ 13,000	\$ -	\$ 36,000	\$ 5,000	\$ 11,000
Sub-total: Personnel Costs		\$ 13,000	\$ -	\$ 36,000	\$ 5,000	\$ 11,000
Sub-total: Benefits		\$ 1,000	\$ -	\$ 2,754	\$ 420	\$ 842
Grand Total		\$ 14,000	\$ -	\$ 38,754	\$ 5,420	\$ 11,842

This state grant provides incentives from state funds to new teachers with no teaching experience, employed full time in Virginia as a teacher of mathematics, physics, or technology education assigned to a middle or high school. Teachers must have a 5 year renewable license or a Provisional Career Switcher license.

Grant Authority: Chapter 665 of the 2018 Acts of Assembly Special Session, Item 135M - 240372

Agreement Period: July 1, 2020 thru June 30, 2021

Required cash or in kind match: None

Virginia Reading Corps

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Contract Services		\$ -	\$ 180,000	\$ 180,000	\$ 135,000	\$ 180,000
Sub-total: Non-Personnel Costs		\$ -	\$ 180,000	\$ 180,000	\$ 135,000	\$ 180,000
Grand Total		\$ -	\$ 180,000	\$ 180,000	\$ 135,000	\$ 180,000

This state grant provides 6 full time tutors will be places at 3 NNPS elementary schools. Tutora will conduct triannual benchmark assessments and will delicer ddaily one-on-one interventions with selected students.

Grant Authority: Virginia Reading Corp Partnership
 Agreement Period: September 1, 2020 thru April 30, 2021
 Required cash or in kind match: None

Virginia School Board Association

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Professional Development		\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
Sub-total: Non-Personnel Costs		\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
Grand Total		\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500

This grant will be used towards Professional Development for the NNPS School Board Members

Grant Authority:

Agreement Period: July 1, 2020 thru June 30, 2021

Required cash or in kind match: None

Vocational Lab Pilot

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Substitutes Daily		\$ -	\$ -	\$ -	\$ 405	\$ -
Sub-total: Personnel Costs		\$ -	\$ -	\$ -	\$ 405	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 35	\$ -
Non-Personnel Costs						
Contract Services		\$ -	\$ 149,856	\$ 15,350	\$ 104,702	\$ -
Professional Development		\$ 3,687	\$ -	\$ 12,250	\$ 2,152	\$ -
Technology Software/Online Content		56,495	-	85,804	-	-
Technology Hardware - Non-Capitalized		114,818	-	-	43,082	-
Capital Outlay: Add Equipment		-	24,985	-	24,653	-
Sub-total: Non-Personnel Costs		\$ 175,000	\$ 174,841	\$ 113,404	\$ 174,590	\$ -
Grand Total		\$ 175,000	\$ 174,841	#####	\$ 175,029	\$ -

This state grant will be used towards providing students valuable experiences in simulators and real-time experiences where it will demonstrate day to day operations in an Aviation related profession at the Aviation Academy.

Grant Authority: Chapter 2 of the 2018 Virginia Acts of Assembly - 240369

Agreement Period: July 1, 2019 thru June 30, 2020

Required cash or in kind match: None

VPI- Provisional Teacher Incentive Program

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Contract Services		\$ -	\$ 2,489	\$ -	\$ 1,742	\$ -
Professional Development		-	1,643	-	50	-
Sub-total: Non-Personnel Costs		\$ -	\$ 4,132	\$ -	\$ 1,792	\$ -
Grand Total		\$ -	\$ 4,132	\$ -	\$ 1,792	\$ -

The Virginia Preschool Initiative (VPI) plays an important role in preparing thousands of Virginia learners for kindergarten. To support high quality instruction in VPI classrooms, the Virginia Assembly has dedicated funding to support VPI teachers to become fully licensed. This funding will provide grants up to \$30,000 per school division and up to \$6,000 per teacher to offer financial incentives to provisionally licensed teachers who are actively engaged in coursework with the goal of becoming fully licensed.

Grant Authority: Virginia Department of Education
 Agreement Period: July 1, 2020 thru June 30, 2021
 Required cash or in kind match: None

VPSA Education Technology

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Tech Software/On-Line Content		\$ -	\$ 14,400	\$ -	\$ -	\$ -
Capital Outlay: Tech Hardware		1,248,287	1,518,935	1,038,000	1,038,000	1,064,000
Sub-total: Non-Personnel Costs		\$ 1,248,287	\$ 1,533,335	\$ 1,038,000	\$ 1,038,000	\$ 1,064,000
Grand Total		\$ 1,248,287	\$ 1,533,335	\$ 1,038,000	\$ 1,038,000	\$ 1,064,000

VPSA Technology program provides state grant funding for school divisions to purchase additional technology to support the SOL web-based Technology Initiative. The grant provides \$26,000 per school plus \$50,000 for the division. Schools that serve only pre-kindergarten students are not eligible for this grant. Refer to Information Technology Services budget summary in the school operating budget for accomplishments related to these funds.

Grant Authority: Incentive State Funds - 240507

Agreement Period: July 1, 2020 thru June 30, 2021

Required cash or in kind match: 20% match with 25% of the local match used for teacher training

VPSA Education Technology - Enterprise Academy

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Capital Outlay: Tech Hardware		\$ 24,503	\$ -	\$ 26,000	\$ 48,160	\$ 26,000
Sub-total: Non-Personnel Costs		\$ 24,503	\$ -	\$ 26,000	\$ 48,160	\$ 26,000
Grand Total		\$ 24,503	\$ -	\$ 26,000	\$ 48,160	\$ 26,000

VPSA Technology program provides state grant funding for Enterprise Academy to purchase additional technology to support the SOL web-based Technology Initiative.

Grant Authority: Incentive State Funds - 240507
 Agreement Period: July 1, 2020 thru June 30, 2021
 Required cash or in kind match: None

Youth Development Academy

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Internal Services		\$ 4,820	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ 4,820	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 4,820	\$ -	\$ -	\$ -	\$ -

The state funding is to provide 4-day weeks of college, career, citizenship, and leadership experiences for as many as sixty rising 9th and 10th grade students during the summer, and to expose students to Science, Technology, Engineering, and Mathematics (STEM) enrichment experiences.

Grant Authority: 240352

Agreement Period: July 1, 2017 thru June 30, 2018

Required cash or in kind match: None

An Achievable Dream

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Teacher	-	\$ 19,931	\$ -	\$ -	\$ -	\$ -
Assistant Principal	1.0	81,054	77,979	77,979	79,539	79,539
Part-time Security Officers		-	-	-	-	-
Supplemental Salaries		2,379	-	-	-	-
Sub-total: Personnel Costs	1.0	\$ 103,365	\$ 77,979	\$ 77,979	\$ 79,539	\$ 79,539
Sub-total: Benefits		\$ 45,844	\$ 36,389	\$ 36,997	\$ 39,220	\$ 39,220
Grand Total	1.0	\$ 149,209	\$ 114,369	\$ 114,976	\$ 118,759	\$ 118,759

Local funding is provided by An Achievable Dream, Inc. (and their related companies) to provide additional personnel support for An Achievable Dream Academy and An Achievable Dream Middle and High School.

Grant Authority: An Achievable Dream, Inc.
 Agreement Period: July 1, 2020 thru June 30, 2021
 Required cash or in kind match: None

Alcoa Foundation

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Substitutes Daily		\$ 65	\$ 80	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ 65	\$ 80	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 13	\$ (13)	\$ -	\$ -	
Non-Personnel Costs						
Materials and Supplies		\$ 1,224	\$ 249	\$ 234	\$ -	\$ -
Internal Services		-	100	100	-	-
Professional Development		1,835	698	793	-	-
Dues and Memberships		1,712	-	-	-	-
Capital Outlay: Additions		221	35,189	35,189	-	-
Sub-total: Non-Personnel Costs		\$ 4,991	\$ 36,235	\$ 36,316	\$ -	\$ -
Grand Total		\$ 5,069	\$ 36,303	\$ 36,316	\$ -	\$ -

The local funding will be used for upgrading the wind tunnel and developing lesson plans for use at the Aviation Academy.

Grant Authority: Alcoa Foundation

Agreement Period: July 1, 2019 thru June 30, 2020

Required cash or in kind match: None

Arconic Foundation

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Materials and Supplies		\$ 800	\$ -	\$ -	\$ -	\$ -
Educational Materials		800	-	-	-	-
Capital Outlay: Additions		38,400	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 40,000	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 40,000	\$ -	\$ -	\$ -	\$ -

The local funding will be used for designing a modeling and prototype lab by integrating 3D printers and 3D scanners at the Aviation Academy. In addition funds are also set aside to cover part of the LIFT camp costs.

Grant Authority: Arconic Foundation
 Agreement Period: July 1, 2017 thru June 30, 2018
 Required cash or in kind match: None

Aviation Academy Grant

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Substitutes Daily		\$ -	\$ 2,333	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ -	\$ 2,333	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ 180	\$ -	\$ -	\$ -
Non-Personnel Costs						
Materials and Supplies		\$ -	\$ 2,634	\$ -	\$ -	\$ -
Professional Development		-	1,853	-	-	-
Capital Outlay: Replace		-	1,000	-	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ 5,487	\$ -	\$ -	\$ -
Grand Total		\$ -	\$ 8,000	\$ -	\$ -	\$ -

The local funding will be used to upgrade wind tunnel, professional development, and equipment at the Aviation Academy.

Grant Authority: Arconic Foundation
 Agreement Period: July 1, 2018 thru June 30, 2029
 Required cash or in kind match: None

Chesapeake Bay Restoration

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Contract Services		\$ 15,930	\$ 12,000	\$ 15,200	\$ -	\$ 12,000
Sub-total: Non-Personnel Costs		\$ 15,930	\$ 12,000	\$ 15,200	\$ -	\$ 12,000
Grand Total		\$ 15,930	\$ 12,000	\$ 15,200	\$ -	\$ 12,000

Local funding is to provide 7th graders a field trip to the Virginia Living Museum.

Grant Authority: Chesapeake Bay Trust
 Agreement Period: May 24, 2019 thru June 30, 2020
 Required cash or in kind match: None

Chesapeake Bay Trust

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Contract Services		\$ -	\$ 44,040	\$ -	\$ 4,160	\$ -
Internal Services		25	181	-	-	-
Materials and Supplies		-	1,551	-	27,781	-
Sub-total: Non-Personnel Costs		\$ 25	\$ 45,772	\$ -	\$ 31,941	\$ -
Grand Total		\$ 25	\$ 45,772	\$ -	\$ 31,941	\$ -

AP students at Woodside High School will complete water quality testing on the James River and its tributaries.

Grant Authority: Chesapeake Bay Trust
 Agreement Period: December 2, 2018 thru June 30, 2019
 Required cash or in kind match: None

Choice Neighborhood Implementation

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Technical Personnel	1.0	\$ -	\$ -	\$ -	\$ 30,777	\$ 73,201
Supplemental Salaries		-	-	-	-	8,670
Sub-total: Personnel Costs	1.0	\$ -	\$ -	\$ -	\$ 30,777	\$ 81,871
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 13,625	\$ 30,762
Non-Personnel Costs						
Materials and Supplies		\$ -	\$ -	\$ -	\$ -	\$ 87,521
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ 87,521
Grand Total	1.0	\$ -	\$ -	\$ -	\$ 44,402	\$ 200,154

Funding provided to improve access to full range of quality health services and foster primary care relationships, reduce food insecurity, expand access to fresh, affordable nutritious food and encourage healthy living, Increase availability and strengthen quality of early education programs in the neighborhood, create a continuum of enriched learning and support opportunities--enable children to be proficient in core academic subjects, and strengthen school-to-career pathway by fostering college and career preparedness--enable youth, including those with disabilities, to graduate from high school college and career-ready)

Grant Authority: City of NN

Agreement Period: July 1, 2020 thru September 30, 2021

Required cash or in kind match: None

Community Knights Grant

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Other Miscellaneous		\$ 2,500	\$ 1,518	\$ 2,500	\$ 4,000	\$ 2,500
Sub-total: Non-Personnel Costs		\$ 2,500	\$ 1,518	\$ 2,500	\$ 4,000	\$ 2,500
Grand Total		\$ 2,500	\$ 1,518	\$ 2,500	\$ 4,000	\$ 2,500

This local funding will be used for SCA presidents and vice presidents at the 6 high school to attend a Student Leaders retreat.

Grant Authority: Community Knights, INC.

Agreement Period: July 25, 2019 thru June 30, 2020

Required cash or in kind match: None

Dominion Energy Grant

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Professional Development		\$ -	\$ -	\$ 2,000	\$ 1,008	\$ -
Educational Materials		-	-	8,000	3,583	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 10,000	\$ 4,591	\$ -
Grand Total		\$ -	\$ -	\$ 10,000	\$ 4,591	\$ -

Materials and training purchased to support environmental education for 9th grade students throughout the division.

Grant Authority: Dominion Power
 Agreement Period: October 1, 2019 thru March 30, 2020
 Required cash or in kind match: None

Early College

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ -	\$ 7,067	\$ 7,521	\$ -	\$ -
Sub-total: Personnel Costs		\$ -	\$ 7,067	\$ 7,521	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ 611	\$ 912	\$ -	\$ -
Non-Personnel Costs						
Contract Services		\$ -	\$ -	\$ 1,000	\$ -	\$ -
Educational Materials		-	113	3,976	-	\$ -
Materials and Supplies		-	884	2,116	-	-
Technology Supplies		-	-	-	-	-
Food Supplies		-	106	394	130	-
Internal Services		-	-	540	-	-
Capital Outlay: Additions		-	-	-	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ 1,103	\$ 7,026	\$ 130	\$ -
Grand Total		\$ -	\$ 8,782	\$ 15,458	\$ 130	\$ -

Partnership with TNCC to promote continued growth with continuing education.

Grant Authority: Thomas Nelson Community College
 Agreement Period: November 1, 2017 thru August 30, 2018
 Required cash or in kind match: None

Family Engagement Grant

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Materials and Supplies		\$ -	\$ 5,027	\$ 7,000	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ 5,027	\$ 7,000	\$ -	\$ -
Grand Total		\$ -	\$ 5,027	\$ 7,000	\$ -	\$ -

These local funds will improve family programs and strengthen community partnerships.

Grant Authority: Donations

Agreement Period: July 1, 2019 thru June 30, 2020

Required cash or in kind match: None

Health Services

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Materials and Supplies		\$ -	\$ 63	\$ -	\$ -	\$ -
Food Supplies		-	-	-	102	-
Sub-total: Non-Personnel Costs		\$ -	\$ 63	\$ -	\$ 102	\$ -
Grand Total		\$ -	\$ 63	\$ -	\$ 102	\$ -

The state funding is to provide 4-day weeks of college, career, citizenship, and leadership experiences for as many as sixty rising 9th and 10th grade students during the summer, and to expose students to Science, Technology, Engineering, and Mathematics (STEM) enrichment experiences.

Grant Authority: 240352

Agreement Period: July 1, 2017 thru June 30, 2018

Required cash or in kind match: None

Learning Alongside Robots

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Materials and Supplies		\$ 10,000	\$ 6,019	\$ 6,000	\$ -	\$ 3,500
Sub-total: Non-Personnel Costs		\$ 10,000	\$ 6,019	\$ 6,000	\$ -	\$ 3,500
Grand Total		\$ 10,000	\$ 6,019	\$ 6,000	\$ -	\$ 3,500

The local funding is used to build expertise around the development and delivery of integrative STEM instruction. It will help teachers in all grades with the ability to use robots as an instructional tool to infuse the Virginia Standards of Learning, STEM disciplines, and workplace readiness skills into daily instruction.

Grant Authority: Northrop Grumman

Agreement Period: September 1, 2020 thru September 1, 2021

Required cash or in kind match: None

Libraries Ready To Code

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ 1,115	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ 1,115	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 96	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs						
Materials and Supplies		\$ 1,243	\$ 2,252	\$ -	\$ -	\$ -
Technology Supplies		14,599	-	-	-	-
Food Supplies		582	-	-	-	-
Capital Outlay: Additions		2,578	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 19,001	\$ 2,252	\$ -	\$ -	\$ -
Grand Total		\$ 20,213	\$ 2,252	\$ -	\$ -	\$ -

The local funding is used for Heritage's School Library to teach computational thinking and computer science techniques to students in our Special Education program. These funds will help provide an opportunity for all learners. This grant has ended.

Grant Authority: American Library Association
 Agreement Period: November 1, 2017 thru August 30, 2018
 Required cash or in kind match: None

One City Transformation Grant

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ -	\$ -	\$ -	\$ -	\$ 21,112
Substitutes Daily		\$ -	\$ -	\$ -	\$ -	\$ 8,453
Sub-total: Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ 29,565
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ 4,000
Non-Personnel Costs						
Educational Materials		\$ -	\$ -	\$ -	\$ -	\$ 110,989
Transportation		-	-	-	-	3,360
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ 114,349
Grand Total		\$ -	\$ -	\$ -	\$ -	\$ 147,914

The funds were awarded from Newport News Shipbuilding to the Newport News Education Foundation to support STEM Innovation at all of our high schools, Discovery STEM Academy, and Crittenden.

Grant Authority: Newport News Shipbuilding
 Agreement Period: June 18, 2020 thru June 30, 2021
 Required cash or in kind match: None

Student Advancement

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Other Miscellaneous		\$ -	\$ -	\$ 5,000	\$ -	\$ 1,000
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 5,000	\$ -	\$ 1,000
Grand Total		\$ -	\$ -	\$ 5,000	\$ -	\$ 1,000

These funds are designated to support attendance initiatives and programs to reduce chronic absenteeism and improve average daily membership

Grant Authority:

Agreement Period: July 25, 2019 thru June 30, 2020

Required cash or in kind match: None

Summer Training Enrichment Program

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Personnel Costs						
Part-time Teachers (Hourly)		\$ -	\$ -	\$ 93,405	\$ 74,936	\$ 93,405
Part-time Other Professionals		-	-	-	12,512	-
Part-time Security Officers		-	-	-	4,068	-
Supplemental Salaries		-	-	10,830	10,830	10,830
Sub-total: Personnel Costs		\$ -	\$ -	\$ 104,235	\$ 102,346	\$ 104,235
Sub-total: Benefits		\$ -	\$ -	\$ 9,616	\$ 8,921	\$ 9,616
Non-Personnel Costs						
Contract Services		\$ -	\$ -	\$ 25,000	\$ 858	\$ 25,000
Materials and Supplies		-	-	21,000	2,715	21,000
Food Supplies		-	-	25,000	12,900	25,000
Educational Materials		-	-	26,407	16	26,407
Internal Services		-	1,529	8,000	3,217	8,000
Local Mileage		-	-	1,000	-	1,000
Transportation Services		-	-	-	576	-
Uniforms		-	-	-	988	-
Sub-total: Non-Personnel Costs		\$ -	\$ 1,529	\$ 106,407	\$ 21,270	\$ 106,407
Grand Total		\$ -	\$ 1,529	\$ 220,258	\$ 132,537	\$ 220,258

The Summer Training and Enrichment Program (STEP) joins Newport News Public Schools with the City of Newport News, business and non-profit community partners to employ 200 targeted Newport News high school youth (ages 16-18) to assist them in gaining work experience and professional skills.

Grant Authority: City of Newport News (Youth & Gang Violence Prevention Fund)

Agreement Period: June 18, 2020 thru June 30, 2021

Required cash or in kind match: None

Verizon STEM Grant

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Educational Materials		\$ 1,722	\$ 17,338	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ 1,722	\$ 17,338	\$ -	\$ -	\$ -
Grand Total		\$ 1,722	\$ 17,338	\$ -	\$ -	\$ -

Local funds provide materials for STEM labs at Newsome Park and Discovery STEM Academy, the Newport News Public Schools Engineering Design Challenges, and STEM Community Day. This grant has ended.

Grant Authority: Verizon

Agreement Period: July 1, 2017 thru June 30, 2019

Required cash or in kind match: None

Youth Mini Grants

Description	FTEs 2021	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget (est)
Non-Personnel Costs						
Contract Services		\$ -	\$ 3,811	\$ -	\$ -	\$ -
Other Miscellaneous		\$ 6,325	\$ 6,971	\$ -	\$ 7,434	\$ -
Sub-total: Non-Personnel Costs		\$ 6,325	\$ 10,782	\$ -	\$ 7,434	\$ -
Grand Total		\$ 6,325	\$ 10,782	\$ -	\$ 7,434	\$ -

Local funds provided from various donations to support youth development.

Grant Authority: Various

Agreement Period: July 1, 2019 thru June 30, 2020

Required cash or in kind match: None

NEWPORT NEWS



PUBLIC SCHOOLS

Other Financial Information



Health Insurance Fund

Description	CY 2018 Actuals	CY 2019 Actuals	CY 2020 Budget	CY 2020 Est. Actual	CY 2021 Budget	% Chg
REVENUES						
Premiums from Employees/Pre-65 Retirees	\$ 8,035,000	\$ 9,020,425	\$ 9,050,000	\$ 9,032,500	\$ 9,610,000	6.2%
Premiums from Employer	17,879,728	19,905,400	21,240,000	21,151,394	22,340,000	5.2%
Wellness Contribution from Employer	-	964,000	-	918,700	-	0.0%
Interest	131,348	115,535	111,000	3,425	-	-100.0%
Total Revenues	\$ 26,046,076	\$ 30,005,360	\$ 30,401,000	\$ 31,106,019	\$ 31,950,000	5.1%
EXPENDITURES						
Claims (net of Drug Rebates since 2020)	\$ 27,989,449	\$ 28,424,764	\$ 28,450,000	\$ 27,864,126	\$ 28,942,500	1.7%
Health/Wellness Incentives	985,000	1,035,400	1,055,000	1,043,560	1,055,000	0.0%
Admin & Reinsurance net Rebates to 2019	2,525,000	2,553,684	1,700,000	1,903,200	1,765,000	3.8%
Total Expenditures	\$ 31,499,449	\$ 32,013,848	\$ 31,205,000	\$ 30,810,886	\$ 31,762,500	1.8%
Note - Wellness incentives includes max of \$500 per employee premium health credit not actually remitted to health insurance provider. They are shown as premiums from employees as well as cost to the plan, in that the employee, not the health insurance plan, receives the \$500.						
Net Increase (Decrease) in Fund Balance	\$ (5,453,373)	\$ (2,008,488)	\$ (804,000)	\$ 295,133	\$ 187,500	
Beginning Fund Balance at Jan.1	\$ 12,495,540	\$ 7,042,167	\$ 5,033,679	\$ 5,033,679	\$ 5,328,812	
Ending Fund Balance at Dec. 31	\$ 7,042,167	\$ 5,033,679	\$ 4,229,679	\$ 5,328,812	\$ 5,516,312	
Number of Subscribers						
Active Employees	3,061	2,953	3,105	2,853	2,920	
Retirees (Pre-65)	168	154	190	152	145	
Total Number of Subscribers	3,229	3,107	3,295	3,005	3,065	

Premium Changes History

School Board	0.0%	0.0%	16.0%	6.7%	5.2%
Employee	0.0%	0.0%	0.0%	0.0%	6.2%

The Health Insurance Fund is not a formal fund maintained by the School Board. Rather this page is to document the premiums paid and claims against the self-insurance health fund administered by Anthem Blue Cross Blue Shield. The School Board is self-insured up to \$175,000 per calendar year for each individual claim. Optima is the new plan administrator effective January 1, 2020 (taking over from Anthem) and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest was received on balances held by Anthem, which will now be held by Optima once the transition is complete (amount of interest, if any, expected to minimal due to lowered interest rates).

Starting with the plan year January 1, 2015 through December 31, 2015 and continuing through the current plan year, employees can choose health coverage from one of three plan options. School Board contributions vary based on the level of coverage selected (employee only, employee + 1 dependent, employee + spouse, employee + children or employee + family). Employee contributions vary based on the health plan selected and level of coverage selected.

There were no premium increases for employees for CY2018, CY2019, CY2020 and CY2021. Premiums from employees/retirees for CY2018 reflects two months of a premium holiday for employees only. The School Board provided \$1.2 million in additional premiums for CY2019 and \$1.8 million in premiums for CY2020. Plans for CY2021 call for an increase of \$1,700,000 to the School Board. (assumed none to start in CY2020 even though six months in the FY2021 fiscal year - subject to change in dates).

The School Board provides a comprehensive wellness plan for employees. Premium incentives for healthy activities and a healthy lifestyle are being included as well as establishing numerous school and site based wellness activities for employees. The wellness program is paid for by withdrawing funds from the fund balance. Employees were given an incentive check in CY2015. Starting with CY2016, eligible employees received a \$500 annual credit towards their premium costs. The credits are shown as part of the plan costs but then also added back into premiums from employees as well, to net to zero.. The School Board retroactively in their FY2019 covered half of the annual credit for CY2018 and CY2019 and that amount is shown as wellness contributions provided by the employer in CY2019, the time period the decision was made. The School Board also covered the employee wellness credit in FY2020.

Insurance Premiums for Calendar Year 2020

Plan	School Board Contribution	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Part-time Employee Contribution	Wellness Credit Monthly*	Wellness Credit Bi-Weekly*
Equity 3000 + HSA							
Employee Only	\$ 675.50	\$ 50.00	\$ 25.00	N/A	\$ 167.10	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 754.00	\$ 192.80	\$ 96.40	N/A	\$ 325.60	\$ 50.00	\$ 25.00
Employee + Children	\$ 808.25	\$ 289.70	\$ 144.85	N/A	\$ 433.35	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 851.50	\$ 376.40	\$ 188.20	\$ 100.00	\$ 528.70	\$ 50.00	\$ 25.00
Employee + Family	\$ 929.00	\$ 432.65	\$ 216.33	\$ 100.00	\$ 600.45	\$ 50.00	\$ 25.00
Vantage 35							
Employee Only	\$ 675.50	\$ 123.44	\$ 61.72	N/A	\$ 240.54	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 754.00	\$ 318.26	\$ 159.13	N/A	\$ 451.06	\$ 50.00	\$ 25.00
Employee + Children	\$ 808.25	\$ 451.88	\$ 225.94	N/A	\$ 595.53	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 851.50	\$ 558.98	\$ 279.49	\$ 149.48	\$ 711.28	\$ 50.00	\$ 25.00
Employee + Family	\$ 929.00	\$ 637.26	\$ 318.63	\$ 172.51	\$ 805.06	\$ 50.00	\$ 25.00
POS 1000							
Employee Only	\$ 675.50	\$ 137.72	\$ 68.86	N/A	\$ 254.82	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 754.00	\$ 338.66	\$ 169.33	N/A	\$ 471.46	\$ 50.00	\$ 25.00
Employee + Children	\$ 808.25	\$ 476.36	\$ 238.18	N/A	\$ 620.01	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 851.50	\$ 585.50	\$ 292.75	\$ 176.00	\$ 737.80	\$ 50.00	\$ 25.00
Employee + Family	\$ 929.00	\$ 665.00	\$ 332.50	\$ 200.25	\$ 832.80	\$ 50.00	\$ 25.00
DELTA DENTAL - PPO							
Employee Only	\$ 5.00	\$ 38.16	\$ 19.08	N/A	\$ 39.16		
Employee + Child	\$ 5.00	\$ 71.00	\$ 35.50	N/A	\$ 72.00		
Employee + Spouse	\$ 5.00	\$ 71.00	\$ 35.50	\$ 66.00	\$ 72.00		
Employee + Family	\$ 5.00	\$ 103.66	\$ 51.83	\$ 98.66	\$ 104.66		
DELTA DENTAL - DeltaEPO							
Employee Only	\$ 5.00	\$ 31.34	\$ 15.67	N/A	\$ 32.34		
Employee + Child	\$ 5.00	\$ 56.96	\$ 28.48	N/A	\$ 57.96		
Employee + Spouse	\$ 5.00	\$ 56.96	\$ 28.48	\$ 51.96	\$ 57.96		
Employee + Family	\$ 5.00	\$ 85.78	\$ 42.89	\$ 80.78	\$ 86.78		
Vision Service Plan - Signature							
Employee Only	N/A	\$ 4.70	\$ 2.35	\$ 4.70	\$ 4.70		
Employee + Children	N/A	\$ 6.53	\$ 3.27	\$ 6.53	\$ 6.53		
Employee + Spouse	N/A	\$ 8.73	\$ 4.37	\$ 8.73	\$ 8.73		
Employee + Family	N/A	\$ 10.52	\$ 5.26	\$ 10.52	\$ 10.52		
Vision Service Plan - Choice							
Employee Only	N/A	\$ 7.47	\$ 3.74	\$ 7.47	\$ 7.47		
Employee + Children	N/A	\$ 10.39	\$ 5.20	\$ 10.39	\$ 10.39		
Employee + Spouse	N/A	\$ 13.91	\$ 6.96	\$ 13.91	\$ 13.91		
Employee + Family	N/A	\$ 16.74	\$ 8.37	\$ 16.74	\$ 16.74		

*The Wellness Credit is reflected in employee's paycheck each month

Premium Information - Rates effective December 2019, 10 deductions December to November (No deductions in July or August)

Insurance Premiums for Calendar Year 2021

Plan	School Board Contribution	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Part-time Employee Contribution	Wellness Credit Monthly*	Wellness Credit Bi-Weekly*
Equity 3000 + HSA							
Employee Only	\$ 730.50	\$ 50.00	\$ 25.00	N/A	\$ 167.10	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 809.00	\$ 192.80	\$ 96.40	N/A	\$ 325.60	\$ 50.00	\$ 25.00
Employee + Children	\$ 863.25	\$ 289.70	\$ 144.85	N/A	\$ 433.35	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 906.50	\$ 376.40	\$ 188.20	\$ 100.00	\$ 528.70	\$ 50.00	\$ 25.00
Employee + Family	\$ 984.00	\$ 432.65	\$ 216.33	\$ 100.00	\$ 600.45	\$ 50.00	\$ 25.00
Vantage 35							
Employee Only	\$ 730.50	\$ 123.44	\$ 61.72	N/A	\$ 240.54	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 809.00	\$ 318.26	\$ 159.13	N/A	\$ 451.06	\$ 50.00	\$ 25.00
Employee + Children	\$ 863.25	\$ 451.88	\$ 225.94	N/A	\$ 595.53	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 906.50	\$ 558.98	\$ 279.49	\$ 149.48	\$ 711.28	\$ 50.00	\$ 25.00
Employee + Family	\$ 984.00	\$ 637.26	\$ 318.63	\$ 172.51	\$ 805.06	\$ 50.00	\$ 25.00
POS 1000							
Employee Only	\$ 730.50	\$ 137.72	\$ 68.86	N/A	\$ 254.82	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 809.00	\$ 338.66	\$ 169.33	N/A	\$ 471.46	\$ 50.00	\$ 25.00
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Employee + Family	\$ 984.00	\$ 665.00	\$ 332.50	\$ 200.25	\$ 832.80	\$ 50.00	\$ 25.00
DELTA DENTAL - PPO							
Employee Only	\$ 5.00	\$ 38.16	\$ 19.08	N/A	\$ 39.16	****The Wellness credit is reflected in your	
Employee + Child	\$ 5.00	\$ 71.00	\$ 35.50	N/A	\$ 72.00	monthly paycheck each	
Employee + Spouse	\$ 5.00	\$ 71.00	\$ 35.50	\$ 66.00	\$ 72.00	month****	
Employee + Family	\$ 5.00	\$ 103.66	\$ 51.83	\$ 98.66	\$ 104.66		
DELTA DENTAL - DeltaEPO							
Employee Only	\$ 5.00	\$ 31.34	\$ 15.67	N/A	\$ 32.34		
Employee + Child	\$ 5.00	\$ 56.96	\$ 28.48	N/A	\$ 57.96		
Employee + Spouse	\$ 5.00	\$ 56.96	\$ 28.48	\$ 51.96	\$ 57.96		
Employee + Family	\$ 5.00	\$ 85.78	\$ 42.89	\$ 80.78	\$ 86.78		
Vision Service Plan - Signature							
Employee Only	N/A	\$ 4.70	\$ 2.35	\$ 4.70	\$ 4.70		
Employee + Children	N/A	\$ 6.53	\$ 3.27	\$ 6.53	\$ 6.53		
Employee + Spouse	N/A	\$ 8.73	\$ 4.37	\$ 8.73	\$ 8.73		
Employee + Family	N/A	\$ 10.52	\$ 5.26	\$ 10.52	\$ 10.52		
Vision Service Plan - Choice							
Employee Only	N/A	\$ 7.47	\$ 3.74	\$ 7.47	\$ 7.47		
Employee + Children	N/A	\$ 10.39	\$ 5.20	\$ 10.39	\$ 10.39		
Employee + Spouse	N/A	\$ 13.91	\$ 6.96	\$ 13.91	\$ 13.91		
Employee + Family	N/A	\$ 16.74	\$ 8.37	\$ 16.74	\$ 16.74		

Premium Information - Rates effective December 2020, 10 deductions December to November (No deductions in July or August)

OPEB Fund

Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Budget	% Chg
ADDITIONS						
Employer contributions	\$ 6,745,919	\$ 5,120,869	\$ 4,710,799	\$ 4,852,200	\$ 4,456,500	-8.2%
Plan member contributions	1,525,148	1,506,699	1,413,703	1,415,000	1,385,200	-2.1%
Interest and dividends	5,260	7,950	8,689	5,000	9,000	80.0%
Net appreciation in the value of investments	2,484,280	2,203,711	1,154,070	700,000	(2,000,000)	-385.7%
Total Additions	\$ 10,760,607	\$ 8,839,229	\$ 7,287,261	\$ 6,972,200	\$ 3,850,700	-44.8%
DEDUCTIONS						
Benefits	\$ 6,171,067	\$ 6,627,568	\$ 6,124,502	\$ 6,255,000	\$ 5,841,700	-6.6%
Administrative expenses	23,167	26,340	26,688	15,500	9,000	-41.9%
Total Deductions	\$ 6,194,234	\$ 6,653,908	\$ 6,151,190	\$ 6,270,500	\$ 5,850,700	-6.7%
Net Increase (Decrease) in Fund Balance	\$ 4,566,373	\$ 2,185,321	\$ 1,136,071	\$ 701,700	\$ (2,000,000)	
Beginning Fund Balance at July 1	\$ 18,536,899	\$ 23,103,272	\$ 25,288,593	\$ 26,424,664	\$ 27,126,364	
Ending Fund Balance at June 30	\$ 23,103,272	\$ 25,288,593	\$ 26,424,664	\$ 27,126,364	\$ 25,126,364	

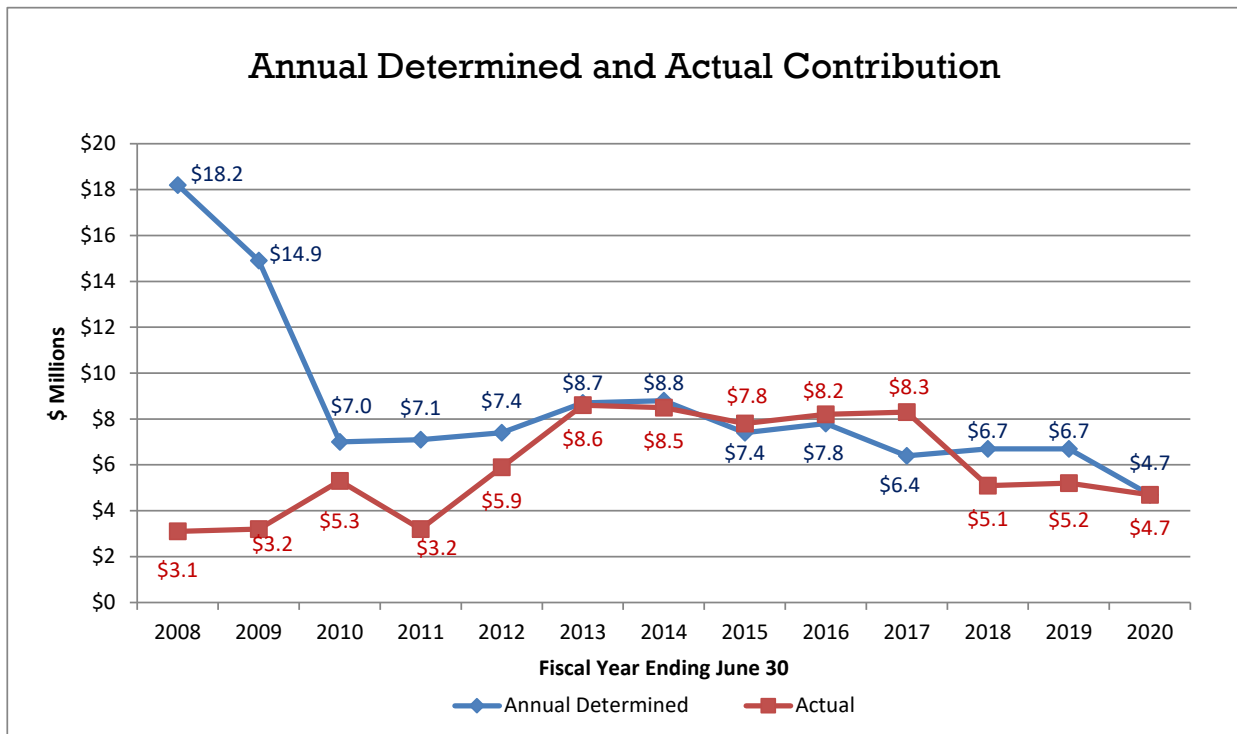
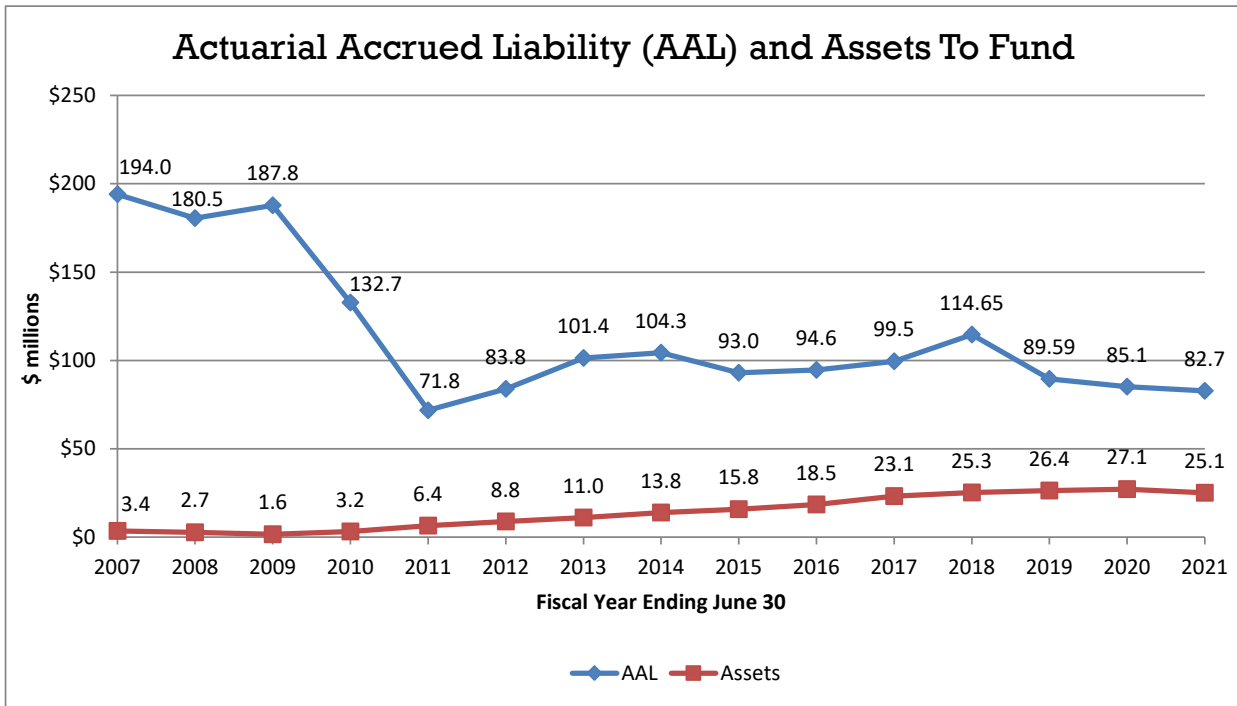
The OPEB Fund started in FY2010. Prior to that time, the School Board shared a OPEB Fund with the City. The School Board agreed with the City to terminate that relationship and start an independent fund with the assets totaling \$1,587,570 the City returned from the joint fund. The fund receives insurance premium contributions from both the School Board (employer) and the plan members (retirees). In addition, the fund accumulates earnings from investments. The Fund pays premiums for health care insurance, dental insurance and life insurance for retirees.

Other Post-Employment Benefits consists of health insurance, dental insurance and life insurance for qualifying retired employees (principally those who work at least 15 years for the school division). The benefits began in the 1980s but were not formalized into policy until 1991. At that time retirees could qualify to stay on the employee health insurance plan at the same premium level and based on their unused sick leave at the time of retirement, receive a school division health insurance contribution of up to equal to an employee for the remainder of their lives (however, they would transfer over to a lower cost Medicare supplemental health insurance policy upon becoming Medicare-eligible rather than stay on the employee plan). Retirees also received a fully paid life insurance policy in force until their death. At the time of initial formalization, the OPEB plan consisted of relatively few retirees, but the number increased steadily each year to now exceed 1,700. The number of retirees is continuing to increase, but based on mortality rates should peak late this decade and then slowly decline due to significant OPEB benefit changes made in 2009 as discussed below.

Accounting changes which required the liability associated with these benefits to be included in financial statements led the School Board to make sweeping changes to the plan in 2009. New hires after July 1, 2009 will receive no OPEB benefits upon their retirement. Employees retiring before age 65 after June 30, 2011 pay a higher health insurance premium (phased in over five-years beginning on July 2, 2011) to now match the higher health care claims incurred by retirees (thus to eliminate what is called in technical terms the "implicit subsidy"). Other changes were made as well to reduce the liability for OPEB, including eliminating any employer subsidy for spouses or other dependents for those that retire after June 30, 2014. However, existing retirees at June 30, 2011 were exempt from any benefit changes in the plan; all of the OPEB reductions were made solely to existing and future employees.

OPEB Funding

The school division included in their budget from FY2010 through FY2017 funding beyond PAYGO, phased in (amounting to an additional \$2.1 million from FY2015 through FY2017). Additional funding stopped effective with the FY2018 budget.



Trendline for Net OPEB Obligation has been removed due to changes in accounting requirements. Last reported in FY18.



Capital Improvement Plan 2020/21 through 2024/25



The School Board of the City of Newport News
12465 Warwick Boulevard, Newport News, VA 23606 • 757-591-7416

To the Citizens of the City of Newport News,

On behalf of the School Board, I am presenting the school division's five-year Capital Improvement Plan (CIP) for FY2021- FY2025 of \$161.1 million. This CIP represents a starting point to addressing Newport News Public Schools' capital needs. For the first year of the CIP, FY2021, the School Board *requested* budget of \$44.5 million represents a \$10.2 million or 19 percent decrease from CIP FY2020 and includes \$25 million for part of the replacement of Huntington Middle School. A recommended FY 2021-FY 2025 was initially presented to City Council in October 2019. With the advent of the COVID-19 pandemic, the process was delayed, and the CIP is still awaiting approval. The recommended FY 2021-FY 2015 CIP has included \$40 million for the Huntington School replacement in the City CIP and recommends \$50 million to schools for bus replacements and facility renovation and improvements.

Newport News Public Schools educates over 28,000 students in 49 schools and program sites and maintains 26 support buildings. The School Board must address changing enrollment patterns and ensure that our schools and facilities can continue to support high quality educational programs for all students. In total, the school division has 4.4 million square feet of building space.

The average age of schools in Newport News is 48 years; 23 schools were built prior to 1968. Older buildings require periodic major system overhauls to extend their usefulness. The school division's recommended capital spending plan requests funding for the replacement of aging HVAC units, roofs and electrical service, and site repairs. Replacing major systems such as HVAC before they fail is essential to prevent emergency repairs that disrupt learning.

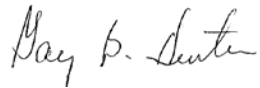
The oldest buses in our fleet are almost 21 years old. Sixty-one buses in our fleet exceed the state recommended 15-year life cycle. As these buses get older, they become more expensive to maintain and less reliable to operate. To maintain safe and efficient student transportation, our school buses should be replaced in accordance with the recommended bus replacement cycle. The school division's five-year Capital Improvement Plan (CIP) for FY2021 requested \$2.7 million in funding for the purchase of new school buses. Maintaining a safe student transportation system takes \$2-\$3 million annually out of the CIP and is insufficient to ensure the replacement of buses based on the state recommended 15-year life cycle.

This spending represents the minimum funding needed to provide and maintain school facilities and buses to accommodate the number of students attending Newport News Public Schools. This plan recognizes that capital expenditures promote educational effectiveness and equity and that quality facilities and programs reap broad community and economic benefits.

The School Board must within limits of financial capabilities, ensure facilities are designed to house the types of programs required for quality educational experiences for students at all education levels to ensure our students graduate college, career and citizen-ready.

Our focus on student achievement, advancement and youth development will continue. Investing in our students is vital to ensure that they graduate college, career and citizen-ready. The School Board will continue to request funding for capital spending to ensure that our schools and facilities serve generations of students to come.

Sincerely,

A handwritten signature in cursive script that reads "Gary B. Hunter".

Gary B. Hunter, Chairman
Newport News School Board

FY21-25 Capital Planning Calendar

Date	Timeline
June, 2019	School Board retreat on Capital Improvement Plan (CIP) Budget 15-year Plan
July, 2019	City Finance provides CIP submission instructions
August 20, 2019	Mayor's 1 st Budget Committee Meeting (SB auditorium- 10 am)
September 10, 2019	Joint School Board, City Council CIP Budget Meeting
September 18, 2019	NNPS Submission of CIP Request due to City
September-October, 2019	Review of CIP requests by City CIP evaluation team. Once deliberations are completed, a recommendation is provided to City Manager for consideration.
October, 2019	City Manager reviews CIP evaluation team recommendations
November 1, 2019	City Manager Recommended Plan due to City Council
November 13, 2019	City Council Work Session I – City Manager Capital Plan presented
November 27, 2019	City Council Work Session II
December 11, 2019	City Council adopts CIP or Work Session III
January 8, 2020	City Council adopts CIP or Work Session IV
January 23, 2020	City Council adopts CIP (if not adopted previously)

About City of Newport News

Date of Incorporation (first Charter adopted)

January 16, 1896

Consolidation with Warwick City

July 1, 1958

Form of Government

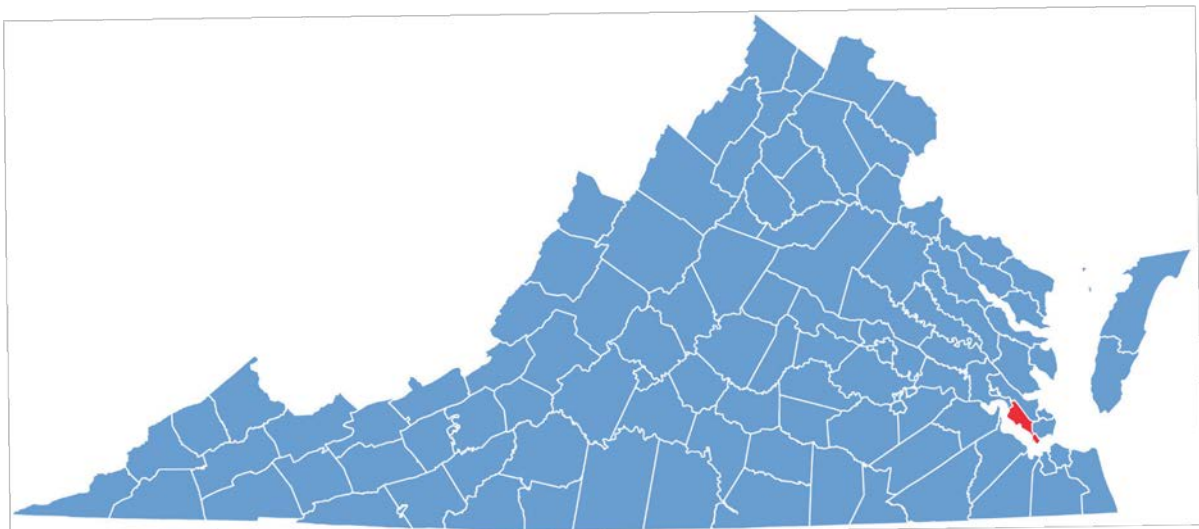
**Council-Manager
(Seven Member Council)**

Area – City Land

69.2 Square Miles



The City of Newport News is located in the southeastern area of Virginia. The city is part of the Norfolk-Virginia Beach-Newport News Metropolitan Statistical Area (Hampton Roads). Northrop Grumman Newport News is by far the largest employer and taxpayer of the City. Newport News also has a significant military presence, with numerous military installations located in or near the City. The City has a broad range of industrial parks and commercial centers supporting light industrial, research and technology and commercial and retail operations. These include the Oakland Industrial Park, Carleton Farm Industrial Park, Patrick Henry Commerce Center, Oyster Point of Newport News, Jefferson Center for Research and Technology, Copeland Industrial Park, and the Southeast Commerce Center. The City is well situated to maintain a diversified economy.



About Newport News Public Schools

The School Board of the City of Newport News, Virginia (the School Board) was established in 1898 to provide educational opportunities to the residents of the City. The School Board is the elected body operating under the Constitution of Virginia and the Code of Virginia. The seven members of the School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. The School Board establishes policy for the operation of the school division, and implementation of Board policy is carried out under the direction of the Superintendent.

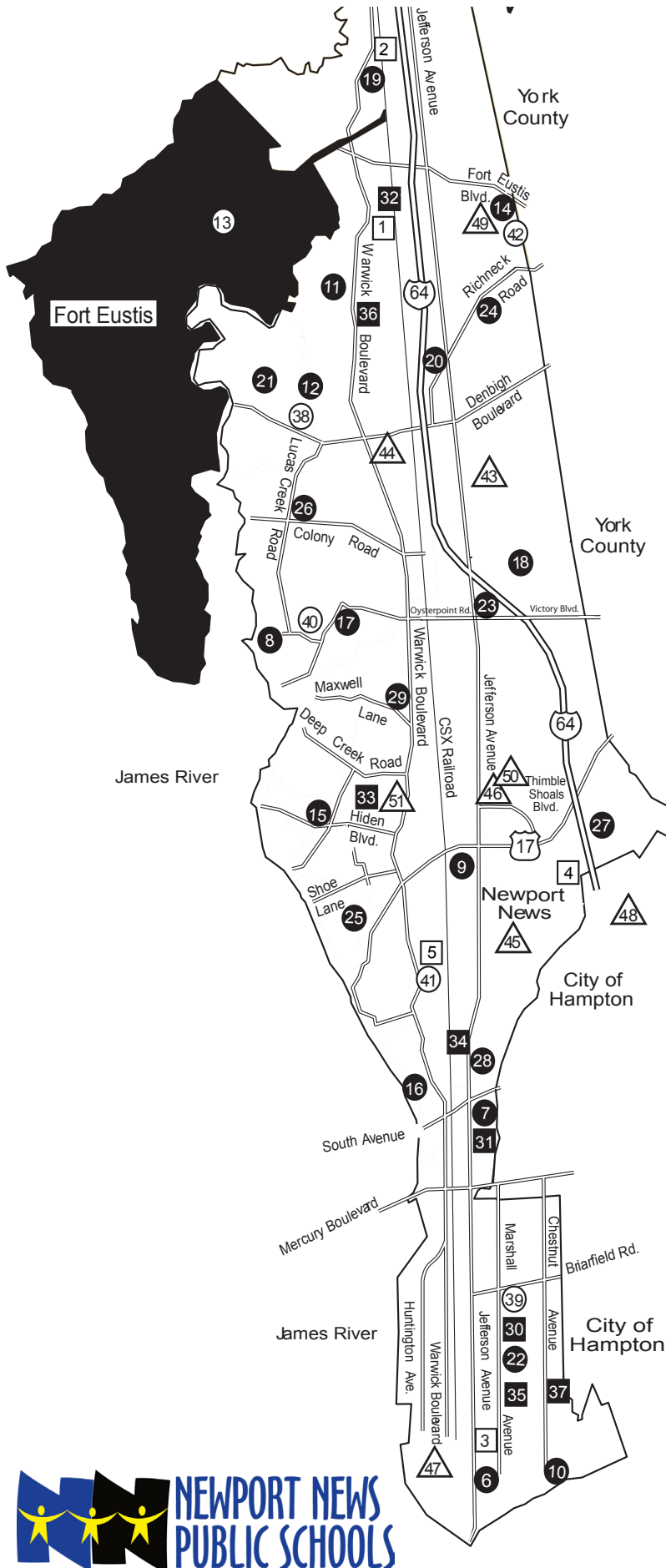
NNPS provides a full range of public educational services to approximately 28,700 students from grades pre-kindergarten through 12th grade. It employs approximately 4,600 teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Assistant Superintendent for Business and Support Services and Chief Academic Officer assist the Superintendent in carrying out these responsibilities.

The School Board receives funding from taxes collected and allocated by the City and state in addition to federal aid. The School Board itself has no power to levy and collect taxes, or to increase the budget. The Council annually appropriates funds to the School Board for educational expenditures, levies taxes, and issues debt on behalf of the School Board.

NNPS operates as a fiscally dependent agency of the City of Newport News. State law charges the Newport News City Council with the responsibility to provide funding to meet the minimum state Standards of Quality (SOQ) requirements.



Location Guide



PRE-KINDERGARTEN □

1. Denbigh ECC	15638 Warwick Blvd., 23608	886-7789
2. Lee Hall ECC	17346 Warwick Blvd., 23603	888-3329
3. Marshall ECC	743 24th St., 23607	928-6832
4. Watkins ECC	21 Burns Dr., 23601	591-4815
5. Gatewood PEEP	1241 Gatewood Rd., 23601	591-4963

ELEMENTARY SCHOOLS ●

6. Achievable Dream (at Dunbar-Erwin)	726 16th St., 23607	928-6827
7. Carver	6160 Jefferson Ave., 23605	591-4950
8. Charles	101 Young's Rd., 23605	886-7750
9. Deer Park	11541 Jefferson Ave., 23601	591-7470
10. Discovery STEM Academy	1712 Chestnut Ave., 23607	928-6838
11. Dutrow	60 Curtis Tignor Rd., 23608	886-7760
12. Epes	855 Lucas Creek Rd., 23608	886-7755
13. Gen. Stanford	929 Madison Ave., Ft. Eustis, 23604	888-3200
14. Greenwood	13460 Woodside Ln., 23608	886-7744
15. Hidenwood	501 Blount Point Rd., 23606	591-4766
16. Hilton	225 River Rd., 23601	591-4772
17. Jenkins	80 Menchville Rd., 23602	881-5400
18. Kiln Creek	1501 Kiln Creek Pkwy., 23602	886-7961
19. Lee Hall	17346 Warwick Blvd., 23603	888-3320
20. McIntosh	185 Richneck Rd., 23608	886-7767
21. Nelson	826 Moyer Rd., 23608	886-7783
22. Newsome Park	4200 Marshall Ave., 23607	928-6810
23. Palmer	100 Palmer Ln., 23602	881-5000
24. Richneck	205 Tyner Dr., 23608	886-7772
25. Riverside	1100 Country Club Rd., 23606	591-4740
26. Sanford	480 Colony Rd., 23602	886-7778
27. Saunders	853 Harpersville Rd., 23601	591-4781
28. Sedgefield	804 Main St., 23605	591-4788
29. Yates	73 Maxwell Lane, 23606	881-5450

MIDDLE SCHOOLS ■

30. Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
31. Crittenden	6158 Jefferson Ave., 23605	591-4900
32. Dozier	432 Industrial Park Dr., 23608	888-3300
33. Gildersleeve	1 Minton Dr., 23606	591-4862
34. Hines	561 McLawhorne Dr., 23601	591-4878
35. Huntington at Heritage	5800 Marshall Ave., 23605	928-6846
36. Passage	400 Atkinson Way, 23608	886-7600
37. Washington	3700 Chestnut Ave., 23607	928-6860

HIGH SCHOOLS ○

30. Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
38. Denbigh	259 Denbigh Blvd., 23608	886-7700
39. Heritage	5800 Marshall Ave., 23605	928-6100
40. Menchville	275 Menchville Rd., 23602	886-7722
41. Warwick	51 Copeland Ln., 23601	591-4700
42. Woodside	13450 Woodside Ln., 23608	886-7530

ADDITIONAL PROGRAMS △

43. Aviation Academy	922-B Bland Blvd., 23602	886-2745
44. Denbigh Learning Ctr. (GED & Adult)	606 Denbigh Blvd, Ste. 300, 23608	283-7830
45. So. Morrison Learning (GED & Adult)	746 Adams Dr, 23601	928-6765
46. Enterprise Academy	813 Diligence Dr., Ste. 110, 23606	591-4971
47. Juvenile Detention School	350 25th St., 23607	926-1644
48. New Horizons (Hpt)	520 Butler Farm Rd., 23666	766-1100
49. New Horizons (NN)	13400 Woodside Ln., 23608	874-4444
50. Point Option	813 Diligence Dr., Ste. 100, 23606	591-7408
51. Telecommunications	4 Minton Dr., 23606	591-4687

Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 28,650 students. (1,401 pre-kindergartens and 27,249 kindergartens through 12th grade) It employs approximately 4,600 teachers, administrators and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Chief of Staff, Assistant Superintendent for Business and Support Services, and Chief Academic Officer assists the Superintendent in carrying out these responsibilities.

NNPS operates as a fiscally dependent agency of the City of Newport News. State law charges the Newport News City Council with the responsibility to provide funding to meet the minimum state Standards of Quality (SOQ) requirements.

FY2021 Number of Schools

Pre-Kindergarten.....	5
Elementary Schools.....	24
Middle Schools	6
High Schools.....	5
Middle/High Combination	1
Program Sites	<u>9</u>
Total	<u>50</u>

FY2021 Projected Enrollment

Elementary Schools.....	13,073
Middle Schools	6,390
High Schools.....	7,688
Pre-school First Step/Peep.....	<u>1,472</u>
Total students served	<u>28,623</u>

Capital Budget

Capital Improvements Plan (CIP) Definition and Rationale

The Capital Improvements Plan is the City's five-year plan that establishes both a schedule and funding strategy for high-priority capital projects and equipment purchases. Examples of CIP projects include replacement of major building systems (including roofs and heating, ventilation, and air conditioning) and renovation at our public and school buildings and facilities, improvement of park facilities, installation and rehabilitation of infrastructure, purchase of major equipment including fire vehicles and school buses, support for community facilities, and investments to encourage and support development and redevelopment throughout the City. The FY 2021 CIP encompasses the five-year period from FY 2021 to FY 2025.

Preparation of the CIP promotes improved coordination of community planning, asset maintenance and preservation, and physical development and redevelopment efforts and ensures that the capital budget adheres to the City's Capital Financing and Debt Management Policies. Development of the CIP:

- Allows for the systematic evaluation of capital projects and equipment purchases
- Provides for the preservation of capital assets
- Keeps the public informed about future needs and projects and focuses attention on community objectives
- Fosters the cooperation and coordination of the activities of interrelated departments to encourage the most efficient deployment of available resources
- Relates public facilities and other public and private development and redevelopment policies and plans
- Identifies the most economical means of financing capital projects and enhances the City's ability to manage its level of indebtedness and resulting fiscal capacity
- Facilitates coordination between capital needs and the operating budget

Debt Service Fund

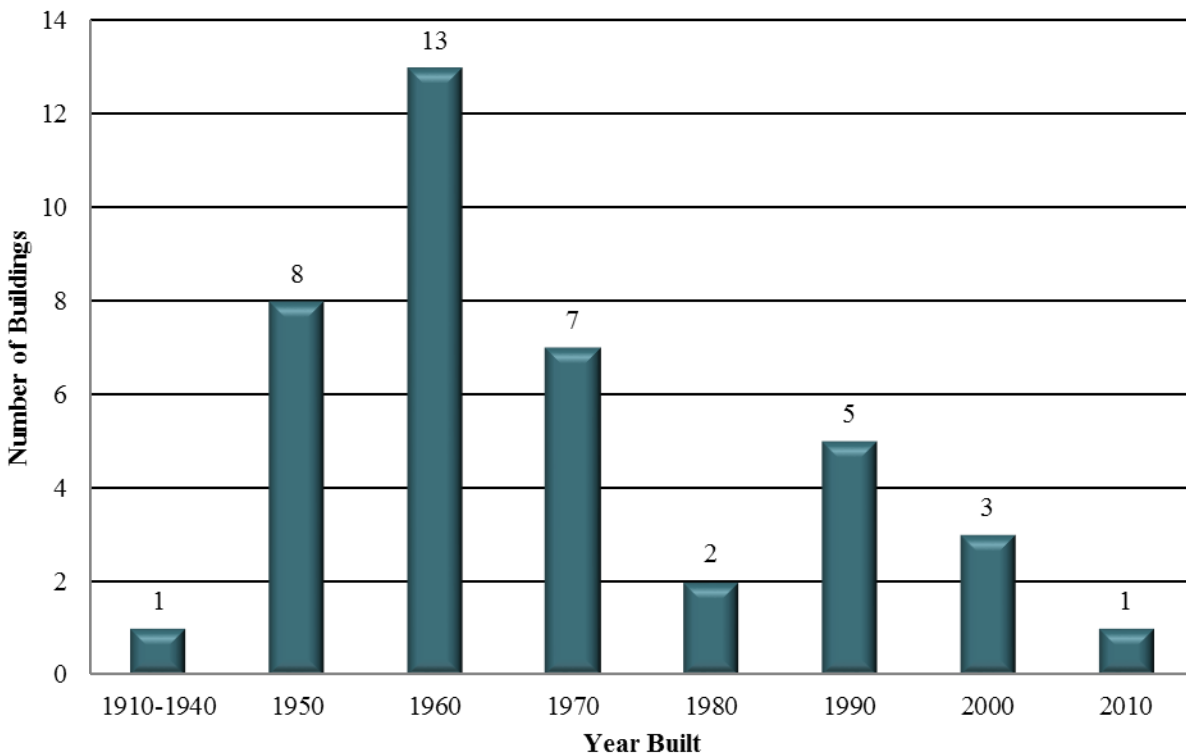
Under Virginia law, the School Board does not have the authority to levy taxes or issue general bonded debt in its name. With the exception of capital leases, all long-term debt is held in the name of the city and is the city's responsibility. Certain property maintained by the School Board is subject to tenancy-in common, with the City, if the City incurred a financial obligation for the property which is payable over more than one fiscal year. The School Board and the City have agreed that such property will be carried on the City's financial statements until the outstanding debt is repaid, upon which time the book value of the assets in question will be transferred back to the School Board's books. Although the City is responsible for the issuance and maintenance of debt, the school division is still tasked with all care, management, and control over the property.

Capital Budget

In the early 1990s the school division participated in an early retirement program offered by the Virginia Retirement System. That debt was refinanced by the city and is scheduled as part of our debt payment through 2025. In addition, debt payments are made for annual replacements of school buses.

As the chart below shows, the average age of NNPS school buildings is 48 years so the capital plan focuses on replacement of major systems (roofing and heating, ventilation, and air conditioning) of existing buildings and has for the past few years. With stable or slightly decreasing enrollment NNPS has not needed to add capacity in recent years so our focus has been on maintaining existing classroom space in good repair. We were able to replace the former Magruder Elementary School (opened in 1948) with the new Discovery STEM Academy in 2016.

School buildings built by decade





City of Newport News

Capital Improvements Plan

FY 2021 – FY 2025

City Manager Recommendation

McKinley L. Price, DDS
Mayor

Sandra Nelson Cherry, D. Min
Vice Mayor

Marcellus L. Harris III
Councilman

David H. Jenkins
Councilman

Sharon P. Scott, MPA
Councilwoman

Tina L. Vick
Councilwoman

Dr. Patricia P. Woodbury
Councilwoman

Cynthia D. Rohlf
City Manager

Lisa J. Cipriano
Director of Budget and Evaluation

Budget and Evaluation Staff

Cory Cloud
Senior Budget Analyst

Keith Ferguson
Senior Budget Analyst

Constantinos Velissarios
Senior Budget Analyst

Justin Stewart
Budget Technician

Robyn D. Rose
Senior Budget Analyst

Technical Support and Maps

Ben Scott
IT Solutions Architect

Tammie F. Organski
IT Project Manager B

Susan M. Gregg
GIS/Cartographic Specialist

Howard R. Nelson
GIS/Cartographic Specialist

CITY OF NEWPORT NEWS

OFFICE OF THE CITY MANAGER

October 13, 2020

TO: The Honorable City Council

FROM: City Manager

SUBJECT: City Manager Recommended FY 2021- FY 2025 Capital Improvements Plan (CIP)

I am pleased to submit to City Council the City Manager's Recommended FY 2021-FY 2025 Capital Improvement Plan (CIP).

Each year the CIP is updated and a revised, multi-year City Manager's Recommended CIP is submitted to City Council by November 1. The CIP is the City's plan that establishes both a schedule and funding strategy for high-priority capital projects and equipment purchases. Once the CIP is adopted by City Council, it becomes a schedule of capital spending commitments for the initial year and a plan for capital investments for the subsequent four years.

As a reminder, a recommended FY 2021-FY2025 CIP was initially presented to City Council in October 2019. This recommendation was based on the FY 2020-2024 CIP adopted by City Council on August 13, 2019. With the potential of developing new or changed projects based on City Council's retreat, the regular vetting of the capital projects was delayed. With the advent of the COVID-19 pandemic, the process was further postponed.

As the City continues to be prudent and monitor the economic impact imposed by the COVID-19 pandemic, we are at the point where continued planning and development of the short and long-term capital needs must move forward. This recommendation represents the continuation of projects from the Adopted FY 2020 Plan, rightsizing to the extent possible some project construction costs, and funding projects that have emerged since the adoption of the FY 2020 Plan.

In addition, we have taken a slightly different approach with the recommended plan including funding designated to support the implementation of the multiple redevelopment plans that the citizens and

staff have worked over the last several years to guide future priorities. The plan includes sizeable investments in the Choice Neighborhood Initiatives and Denbigh/Lee Hall Area Development. New infrastructure projects are underway or being planned simultaneously with the construction of a new Grissom Library, Fire Station No. 11, development of the Sherwood Shopping Center, and a new multi-facility Southeast Community Resource Center - which includes the potential construction of a new school, library, and community center.

Considering current conditions, the City will remain flexible in the execution of future capital investments while achieving a strategic balance between the commitment to responsible debt management and the pressing need to advance critical capital projects and purchases. The capital plan reflects citywide priorities, with each project supporting strategic initiatives or addressing a legally required and/or mandated effort.

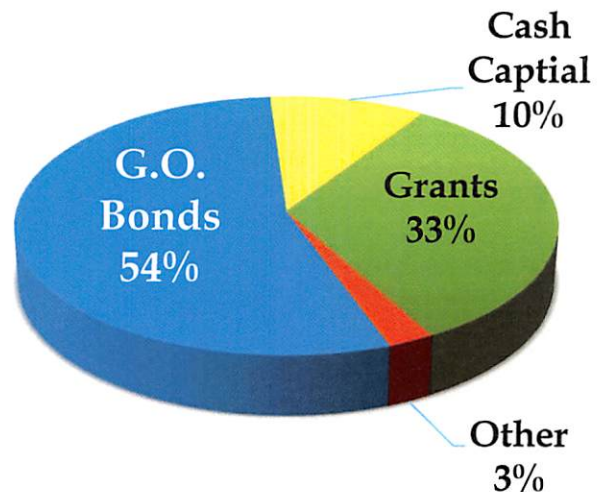
General Fund Supported Projects

Funding

The Recommended General Fund Supported CIP for FY 2021 through FY 2025 totals \$513,911,215 from all sources of funds (operating budget cash capital, general obligation bonds, grants, and other funds). Of this total, 54.5% will be financed through the issuance of general obligation bonds; 10.3% will be financed with cash capital; 32.7% will be financed with grant funds; and 2.5% will be financed through other sources of funds (e.g. developer participation).

*Recommended General Fund Supported CIP Totals
 by Funding Source*

General Fund CIP by Funding Source	
General Obligation Bonds	\$279,845,000
Cash Capital	52,855,000
Grant	168,261,215
Other	12,950,000
Total	\$513,911,215

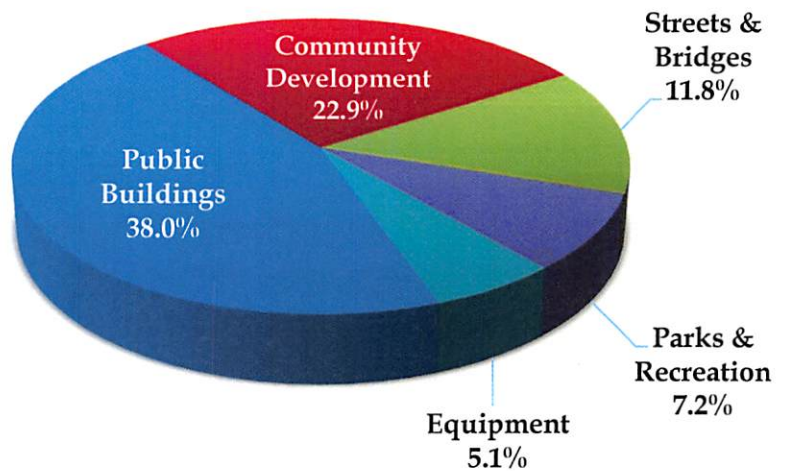


Category Spending

Almost eighty-eight percent (88%) of the \$332.7 million General Fund Recommended Plan, supported by Cash Capital and General Obligation Bonds, is related to four categories of projects: School Division; Public Buildings; Community Development and Streets and Bridges.

*Recommended General Fund Supported Cash Capital and GOB
 CIP Totals by Category*

General Fund by CIP Category (Cash Capital and GOB)	
Public Buildings	\$126,424,000
Community Development	76,263,000
School Division	50,000,000
Streets and Bridges	39,223,000
Parks and Recreation	23,895,000
Equipment	16,895,000
Total	\$332,700,000



Category Highlights

Category Highlights represent the full proposed five year funding spectrum, for Cash Capital, General Obligation Bonds, potential Grant funds, and other funding sources, with notable projects in each section.

School Division

A total of \$50.0 million is allocated for continued facility and equipment renovation and improvement and purchase of school buses.

Community Development

A total of \$84.1 million that includes \$7.9 million in grant funding is recommended in Community Development for future development and redevelopment efforts throughout the City, to spur economic growth throughout the City. As previously noted, funding recommendations support the Denbigh Warwick Lee Hall Area Development, Downtown Initiatives, Southeast Community Redevelopment, and the CNI efforts.

Public Buildings

A total of \$126.4 million is identified in the Public Buildings category, with funds allocated for the continued renovation and repair (e.g. HVAC, roof replacement) of City buildings and facilities. The design and construction of new buildings and facilities include, a replacement Grissom Library, and the replacement of Fire Station No. 11 at the Airport, and new Fire Station No. 12, and future planning for use of the Sherwood site as a governmental center. Included in this category is \$40 million for the Huntington Middle School replacement, and \$17 million for completing the Southeast Community Resource Center campus that includes the school and other community investments, such as a library and recreational amenities.

Streets and Bridges

A total of \$88.2 million is identified for projects in the Streets and Bridges category including street reconstruction and resurfacing, concrete replacement, utilities undergrounding/burial, bridge replacements, and pedestrian, road safety, local roadway, streetlight, traffic and intersection improvements. Of this total category amount, only 44% of the funding, or \$39.2 million, is either City Cash Capital funds or is GOB supported. The balance is anticipated state grant funds or private developer support. In this group, specific projects include funds for Complete Streets – 16th Street, Independence Boulevard, and various traffic signal and pedestrian improvements. Funds are recommended to provide the City match required for projects included as part of the City's State Revenue Sharing application.

Parks and Recreation

A total of \$32.2 million is recommended for the continued maintenance and renovation of recreational and park facilities, the replacement of lighting equipment and light poles at athletic fields, for the continued planned phased construction of Stoney Run Park, and for landscape improvements throughout the City. Construction includes the replacement of the Deer Park Ranger Station and restroom facility to provide service for park visitors. Development of the Stoney Run Greenway project is in the Recommended Plan. Other recommended funding is for the planning and development of the City Farm property at Riverview Farm Park, recognizing the estimated cost of the initial trail on site, and the creation of Huntington Beach Trail.

Equipment

A total of \$16.9 million is proposed for the purchase and replacement of public safety and technology equipment. Funding will continue for the fire vehicle and apparatus replacement, and Police Department in-vehicle tablets

replacement plans. The proposed plan includes \$5.0 million to establish an annual replacement plan for public safety radio replacements. In addition, the Plan includes \$1.5 million to continue upgrading the phone system to voice over IP in City offices.

Environmental

The Recommended Plan includes \$275,000 in possible grant funding for installation of a solar thermal system at the City Jail.

Transit

The Recommended Plan allocates \$115.7 million for the Transit category. The funds are anticipated to be provided from State and Federal grants for the planning, design and construction of a proposed Bus Rapid Transit system to improve public transportation mobility and efficiency throughout the City.

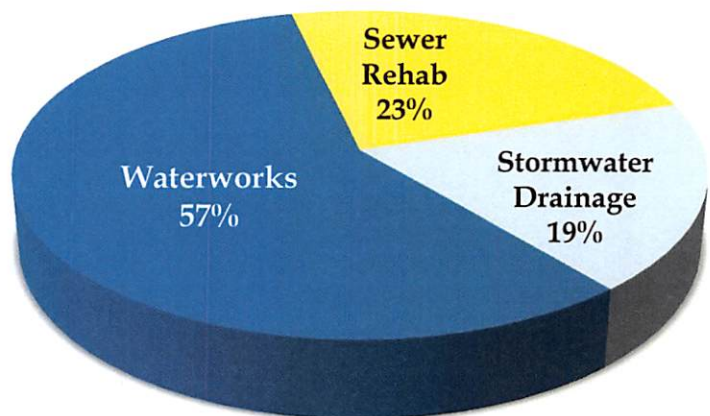
User-Fee Fund Projects

Funding

The Recommended CIP includes \$216.1 million in capital spending for the User-Fee Funds. Of this amount, 57.4% is related to Waterworks, 23.9% to Stormwater Drainage, and 18.7% to Sewer Rehabilitations.

*Recommended Self-Supporting Funds CIP Totals
 by CIP Category/Fund*

User-Fee Funds	
Waterworks	\$124,125,000
Sewer Rehabilitations	51,590,000
Stormwater Drainage	40,399,000
Total	\$216,114,000



Impact on User Fees

Waterworks

Projects totaling \$124.1 million recommended in the Waterworks category are for improved facilities and infrastructure throughout the regional system and will be funded entirely from water system revenue. FY 2021 provides funding to start the next phase of the implementation of the Automated Meter Reading and Advanced Metering Infrastructure systems. The project will enhance customer service as well as increase operational efficiencies.

Sewer Rehabilitation

The amount of \$40.4 million is recommended for sewer system rehabilitations and repairs. Rehabilitation and repairs are funded through two programs: the Sewer Maintenance Operations and Management (MOM) program and the Sanitary Sewer Rehabilitation Program. Both programs address current regulatory environmental requirements.

Funding is also provided to continue the Sustainable Water Initiative for Tomorrow Program (SWIFT). Established in FY 2019, the program was developed in response to a 2015 Regional Memorandum of Agreement with HRSD for consolidated overflow reduction work to reduce regional costs associated with the consent decree. This program will have limited work planned until 2038, with completion scheduled for 2053.

These capital projects are funded through debt supported by the Sewer User Fee. Dependent upon the level of investment required to respond to Federal and State mandates, adjustment to the Sewer User Fee may be required during the next 5-year period.

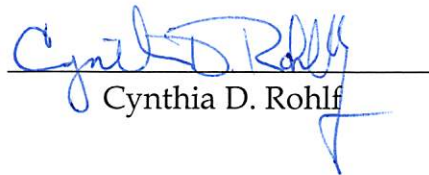
Stormwater Drainage

The Recommended CIP includes \$51.6 million for Stormwater Drainage projects. The Plan includes projects required to address ongoing flooding problems, to provide for regular and routine maintenance of stormwater facilities, and to respond to Federal stormwater management regulations. The Stormwater Management Fee funds the continued maintenance, repair, and improvement of the City's stormwater system. The future rate may be impacted by Federal regulations.

Conclusion

This Recommended CIP sets forth a strategic plan and achieves a responsible balance between the commitment to responsible debt management and the need to advance critical capital projects and purchases. The capital plan reflects citywide priorities, with each project supporting strategic initiatives or addressing a legally required and/or mandated effort.

Please contact me with any questions regarding the FY 2021 City Manager Capital Improvements Plan. Time will be scheduled during the October through December City Council Work Sessions to provide specific project details, to solicit your input on the CIP, and to address any issues or concerns that may arise during your review of the capital plan. We look forward to working with you over the next several weeks to review our capital needs and formulate a spending plan that is fiscally sound.


Cynthia D. Rohlf

CDR: ljc

Recommended Capital Improvements Plan FY2021 - FY2025

GENERAL FUND - BY CATEGORY	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	\$1,530,000	\$540,000	\$815,000	\$1,650,000	\$1,650,000	\$6,185,000
Gen Obligation Bond (GOB)	\$6,775,000	\$29,303,000	\$9,700,000	\$11,650,000	\$12,650,000	\$70,078,000
Grant Funding	\$1,500,000	\$1,500,000	\$2,425,000	\$1,250,000	\$1,250,000	\$7,925,000
Total Community Development	\$9,805,000	\$31,343,000	\$12,940,000	\$14,550,000	\$15,550,000	\$84,188,000
ENVIRONMENTAL						
Grant Funding	\$0	\$0	\$275,000	\$0	\$0	\$275,000
Total Environmental	\$0	\$0	\$275,000	\$0	\$0	\$275,000
TRANSIT						
Grant Funding	\$300,000	\$27,584,000	\$28,411,000	\$29,264,000	\$30,141,215	\$115,700,215
Total Transit	\$300,000	\$27,584,000	\$28,411,000	\$29,264,000	\$30,141,215	\$115,700,215
EQUIPMENT						
Cash Capital - Operating Budget	\$2,950,000	\$2,850,000	\$2,895,000	\$3,800,000	\$4,400,000	\$16,895,000
Total Equipment	\$2,950,000	\$2,850,000	\$2,895,000	\$3,800,000	\$4,400,000	\$16,895,000
PARKS AND RECREATION						
Cash Capital - Operating Budget	\$200,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,600,000
Gen Obligation Bond (GOB)	\$2,161,000	\$10,609,000	\$2,975,000	\$2,270,000	\$4,280,000	\$22,295,000
Grant Funding	\$211,000	\$0	\$0	\$0	\$0	\$211,000
Other	\$300,000	\$3,200,000	\$1,200,000	\$1,200,000	\$2,200,000	\$8,100,000
Total Parks and Recreation	\$2,872,000	\$14,159,000	\$4,525,000	\$3,820,000	\$6,830,000	\$32,206,000
PUBLIC BUILDINGS						
Cash Capital - Operating Budget	\$575,000	\$1,825,000	\$925,000	\$1,100,000	\$900,000	\$5,325,000
Gen Obligation Bond (GOB)	\$26,671,000	\$6,694,000	\$50,788,000	\$10,156,000	\$26,790,000	\$121,099,000
Total Public Buildings	\$27,246,000	\$8,519,000	\$51,713,000	\$11,256,000	\$27,690,000	\$126,424,000
SCHOOLS						
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Gen Obligation Bond (GOB)	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$40,000,000
Total Schools	\$12,000,000	\$12,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$50,000,000
STREETS AND BRIDGES						
Cash Capital - Operating Budget	\$2,650,000	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000	\$12,850,000
Gen Obligation Bond (GOB)	\$6,763,000	\$4,908,000	\$5,702,000	\$5,325,000	\$3,675,000	\$26,373,000
Grant Funding	\$7,065,000	\$6,504,000	\$9,822,000	\$11,756,000	\$9,003,000	\$44,150,000
Other	\$0	\$0	\$1,500,000	\$1,850,000	\$1,500,000	\$4,850,000
Total Streets and Bridges	\$16,478,000	\$13,962,000	\$19,574,000	\$21,481,000	\$16,728,000	\$88,223,000

GENERAL FUND - BY FUNDING SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-YEAR TOTAL
Total Cash Capital - Operating Budget	\$9,905,000	\$10,115,000	\$9,535,000	\$11,450,000	\$11,850,000	\$52,855,000
Total Gen Obligation Bond (GOB)	\$52,370,000	\$61,514,000	\$69,165,000	\$39,401,000	\$57,395,000	\$279,845,000
TOTAL GF CASH AND GO BONDS	\$62,275,000	\$71,629,000	\$78,700,000	\$50,851,000	\$69,245,000	\$332,700,000
Cash Capital Percentage	15.9%	14.1%	12.1%	22.5%	17.1%	15.9%
Total Grant Funding	\$9,076,000	\$35,588,000	\$40,933,000	\$42,270,000	\$40,394,215	\$168,261,215
Total Other	\$300,000	\$3,200,000	\$2,700,000	\$3,050,000	\$3,700,000	\$12,950,000
TOTAL GF - ALL FUNDING SOURCES	\$71,651,000	\$110,417,000	\$122,333,000	\$96,171,000	\$113,339,215	\$513,911,215

Recommended Capital Improvements Plan FY2021 - FY2025

SELF-SUPPORTING FUNDS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-YEAR TOTAL
SEWER REHABILITATIONS						
Cash Capital - Operating Budget	\$3,222,000	\$0	\$0	\$0	\$0	\$3,222,000
Gen Obligation Bond (GOB)	\$5,061,000	\$8,527,000	\$8,612,000	\$6,796,000	\$8,181,000	\$37,177,000
Total Sewer Rehabilitations	\$8,283,000	\$8,527,000	\$8,612,000	\$6,796,000	\$8,181,000	\$40,399,000
STORMWATER DRAINAGE						
Cash Capital - Operating Budget	\$1,400,000	\$4,245,000	\$3,119,000	\$3,281,000	\$2,200,000	\$14,245,000
Gen Obligation Bond (GOB)	\$12,500,000	\$6,176,000	\$5,445,000	\$3,729,000	\$4,345,000	\$32,195,000
Grant Funding	\$0	\$800,000	\$550,000	\$0	\$0	\$1,350,000
Other	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
Total Stormwater Drainage	\$17,700,000	\$11,221,000	\$9,114,000	\$7,010,000	\$6,545,000	\$51,590,000
WATERWORKS						
Cash Capital - Operating Budget	\$14,625,000	\$9,200,000	\$12,550,000	\$10,100,000	\$6,600,000	\$53,075,000
Revenue Bonds	\$28,000,000	\$24,150,000	\$13,900,000	\$2,500,000	\$2,500,000	\$71,050,000
Total Waterworks	\$42,625,000	\$33,350,000	\$26,450,000	\$12,600,000	\$9,100,000	\$124,125,000
TOTAL						
General Fund	\$71,651,000	\$110,417,000	\$122,333,000	\$96,171,000	\$113,339,215	\$513,911,215
Self-Supporting Fund	\$68,608,000	\$53,098,000	\$44,176,000	\$26,406,000	\$23,826,000	\$216,114,000
TOTAL - ALL FUNDS	\$140,259,000	\$163,515,000	\$166,509,000	\$122,577,000	\$137,165,215	\$730,025,215

SCHOOLS

Requested

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,700,000	\$2,800,000	\$2,800,000	\$2,900,000	\$2,900,000	\$14,100,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,700,000	\$2,800,000	\$2,800,000	\$2,900,000	\$2,900,000	\$14,100,000

GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvement -Riverside ES	\$0	\$0	\$0	\$5,598,239	\$0	\$5,598,239
Huntington MS renovation / replacement	\$25,000,000	\$25,000,000	\$0	\$0	\$0	\$50,000,000
HVAC Replacement - South Morrison CLC	\$0	\$3,032,387	\$0	\$0	\$0	\$3,032,387
Roof replacement- Saunders ES	\$0	\$0	\$1,350,921	\$0	\$0	\$1,350,921
*Ceiling Replacement - Heritage HS	\$0	\$0	\$2,124,770	\$0	\$0	\$2,124,770
*Ceiling Replacement - Hilton ES	\$0	\$0	\$381,044	\$0	\$0	\$381,044
*Ceiling Replacement - Jenkins ES	\$0	\$448,314	\$0	\$0	\$0	\$448,314
*Ceiling Replacement - Richneck ES	\$0	\$0	\$0	\$0	\$571,092	\$571,092
*Ceiling Replacement - Sanford ES	\$0	\$0	\$123,359	\$0	\$0	\$123,359
*Ceiling Replacement - South Morrison Comm Ctr	\$0	\$0	\$0	\$556,013	\$0	\$556,013
*Ceiling Replacement - Woodside HS	\$0	\$0	\$2,124,770	\$0	\$0	\$2,124,770
*Ceiling Replacement - Yates ES	\$0	\$0	\$362,300	\$0	\$0	\$362,300
*HVAC Replacement - Dutrow ES	\$0	\$2,901,795	\$0	\$0	\$0	\$2,901,795
*HVAC Replacement - Gatewood PEEP/WHSSC	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
*HVAC Replacement - General Stanford ES	\$0	\$0	\$3,471,407	\$0	\$0	\$3,471,407
*HVAC Replacement - Kiln Creek ES	\$4,949,906	\$0	\$0	\$0	\$0	\$4,949,906
*HVAC Replacement - Newsome Park ES	\$0	\$0	\$0	\$0	\$5,658,501	\$5,658,501
*HVAC Replacement - Richneck ES	\$0	\$0	\$3,707,850	\$0	\$0	\$3,707,850
*HVAC Replacement - Saunders ES	\$3,492,902	\$0	\$0	\$0	\$0	\$3,492,902
*HVAC Replacement - Warwick HS	\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000
*HVAC Replacement- Achievable Dream M&HS	\$0	\$0	\$0	\$0	\$5,157,839	\$5,157,839
*HVAC Replacement- Yates ES	\$0	\$2,659,979	\$0	\$0	\$0	\$2,659,979
*Partial HVAC replacement - Dozier MS	\$0	\$0	\$2,115,893	\$0	\$0	\$2,115,893
*Partial HVAC replacement- Achievable Dream Academy	\$577,062	\$0	\$0	\$0	\$0	\$577,062
*Partial HVAC replacement- Charles ES	\$0	\$0	\$188,080	\$0	\$0	\$188,080
*Partial roof replacement - Marshall ELC	\$0	\$0	\$0	\$263,958	\$0	\$263,958
*Partial roof replacement- Newsome Park ES	\$0	\$0	\$0	\$612,319	\$0	\$612,319
*Paving - Achievable Dream M&HS	\$0	\$423,715	\$0	\$0	\$0	\$423,715
*Paving - Admin Bldg	\$0	\$0	\$0	\$1,266,001	\$0	\$1,266,001
*Paving - Crittenden MS	\$0	\$0	\$0	\$370,335	\$0	\$370,335
*Paving - Denbigh HS	\$1,390,227	\$0	\$0	\$0	\$0	\$1,390,227
*Paving - Denbigh Learning Ctr	\$0	\$0	\$0	\$58,157	\$0	\$58,157
*Paving - Dutrow ES	\$0	\$0	\$0	\$151,623	\$0	\$151,623
*Paving - Epes ES	\$0	\$0	\$0	\$84,522	\$0	\$84,522
*Paving - Heritage HS	\$0	\$0	\$1,628,393	\$0	\$0	\$1,628,393
*Paving - Kiln Creek ES	\$0	\$0	\$0	\$53,505	\$0	\$53,505
*Paving - Menchville HS	\$0	\$0	\$0	\$49,849	\$0	\$49,849
*Paving - Richneck ES	\$0	\$606,494	\$0	\$0	\$0	\$606,494
*Paving - Sanford ES	\$0	\$0	\$0	\$400,757	\$0	\$400,757
*Paving - Saunders ES	\$0	\$0	\$322,189	\$0	\$0	\$322,189
*Paving - South Morrison CLC	\$0	\$0	\$0	\$453,956	\$0	\$453,956
*Paving - Staff Support Ctr	\$0	\$0	\$0	\$117,061	\$0	\$117,061
*Paving - Watkins ECC	\$0	\$0	\$201,629	\$0	\$0	\$201,629

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Year Total
<i>* New Project</i>						
*Paving - Woodside HS	\$0	\$1,218,386	\$0	\$0	\$0	\$1,218,386
*Paving - Yates ES	\$0	\$948,954	\$0	\$0	\$0	\$948,954
*Roof repairs-Kiln Creek ES	\$0	\$675,000	\$0	\$0	\$0	\$675,000
*Roof replacement - Charles ES	\$0	\$0	\$1,397,195	\$0	\$0	\$1,397,195
*Roof replacement - Epes ES	\$0	\$0	\$0	\$0	\$1,397,196	\$1,397,196
*Roof replacement - McIntosh ES	\$0	\$0	\$0	\$1,382,704	\$0	\$1,382,704
*Roof replacement - Richneck ES	\$0	\$0	\$0	\$962,403	\$0	\$962,403
*Roof replacement- Achievable Dream Academy	\$1,598,650	\$0	\$0	\$0	\$0	\$1,598,650
*Roof replacement- Denbigh HS	\$0	\$0	\$0	\$0	\$3,669,779	\$3,669,779
*Roof replacement- Heritage HS	\$3,759,951	\$0	\$0	\$0	\$0	\$3,759,951
*Roof replacement- Nelson ES	\$0	\$1,357,211	\$0	\$0	\$0	\$1,357,211
*Roof replacement- Warwick HS	\$0	\$4,600,717	\$0	\$0	\$0	\$4,600,717
*Roof replacement- Washington MS	\$0	\$0	\$0	\$1,213,740	\$0	\$1,213,740
*Roof replacement- Woodside HS	\$0	\$0	\$3,759,951	\$0	\$0	\$3,759,951
TOTAL GEN OBLIGATION BOND (GOB):	\$41,768,698	\$43,872,952	\$23,259,751	\$21,595,142	\$16,454,407	\$146,950,950
SCHOOLS TOTAL:	\$44,468,698	\$46,672,952	\$26,059,751	\$24,495,142	\$19,354,407	\$161,050,950

SCHOOLS

Recommended

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Year Total
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** New Project*

CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$40,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$40,000,000

SCHOOLS TOTAL:	\$12,000,000	\$12,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$50,000,000
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SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Facility Renovation and Improvements		
DEPARTMENT:	Schools		
CONTACT PERSON:	Scarlett Minto	PHONE:	(757) 591-7487

PROJECT LOCATION:	Citywide
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DISTRICT:	SOUTH		PRIORITIES:	Health, Safety & Well-being	
	CENTRAL			Education & Learning	X
	NORTH			Opportunity & Economic Prosperity	
	CITYWIDE	X		Fun, Entertainment & Culture	
			Welcoming Communities with Connected Neighborhoods		
			Quality Government & Innovation		
			Environmental Stewardship & Sustainability		
			Mandated/Legal Requirement		

PROJECT CATEGORY:	Schools
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TOTAL ESTIMATED COST: \$40,000,000	NEW PROJECT: N
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PROJECT DESCRIPTION and/or JUSTIFICATION: Funding to support various renovations and improvements for school buildings including HVAC and roof replacements, as well as other improvements, such as ceiling repairs and parking lot paving.

FUNDING SOURCE(S):	2021	2022	2023	2024	2025	5-Yr Project Total
Gen Obligation Bond (GOB)	\$10,000,000	\$10,000,000		\$10,000,000	\$10,000,000	\$40,000,000
Funding Source Total:	\$10,000,000	\$10,000,000	-	\$10,000,000	\$10,000,000	\$40,000,000
PROJECT COST:						
Construction	\$10,000,000	\$10,000,000		\$10,000,000	\$10,000,000	\$40,000,000
Project Total:	\$10,000,000	\$10,000,000	-	\$10,000,000	\$10,000,000	\$40,000,000

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing, maintaining and responding to occupant complaints. Cost reductions can be expected on annual basis with new equipment.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Improved conditions of facilities provide a safer and better learning environment for students and staff.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Bus Replacement		
DEPARTMENT:	Plant Services		
CONTACT PERSON:		PHONE:	

PROJECT LOCATION:	Division-wide
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DISTRICT:	SOUTH		PRIORITIES:	Health, Safety & Well-being	
	CENTRAL			Education & Learning	X
	NORTH			Opportunity & Economic Prosperity	
	CITYWIDE	X		Fun, Entertainment & Culture	
			Welcoming Communities with Connected Neighborhoods		
			Quality Government & Innovation		
			Environmental Stewardship & Sustainability		
			Mandated/Legal Requirement	X	

PROJECT CATEGORY:	Schools
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TOTAL ESTIMATED COST: \$10,000,000	NEW PROJECT: N
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PROJECT DESCRIPTION and/or JUSTIFICATION: Based on transportation best practices, school buses should be replaced no later than 15 years after being placed in service. Funding provides for the annual replacement of school buses.

FUNDING SOURCE(S):	2021	2022	2023	2024	2025	5-Yr Project Total
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Funding Source Total:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
PROJECT COST:						
Other	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Project Total:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

IMPACT ON OPERATING BUDGET: There will be a reduction in maintenance and operating expenses.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Replacement will ensure that the buses are not lost for service due to irreparable mechanical failure or structural fatigue.



**Capital Expenditures FY 2017-2021
Schools**

Project Name	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actuals	FY 2021 Budget	5 Year Total
CASH CAPITAL - OPERATING						
Bus Replacement	\$1,994,877	\$0	\$2,022,497	\$1,959,982	\$2,000,000	\$7,977,355
TOTAL CASH CAPITAL - OPERATING:	\$1,994,877	\$0	\$2,022,497	\$1,959,982	\$2,000,000	\$7,977,355
GEN OBLIGATION BOND (GOB)						
Architects & Engineers Contract Services	\$0	\$181,255	\$219,218	\$0	\$0	\$400,473
Casework - Carver ES	\$0	\$330,901	\$79,673	\$0	\$0	\$410,574
Casework - Sanford ES	\$0	\$190,698	\$254,070	\$0	\$0	\$444,768
Casework - Newsome Park ES	\$0	\$0	\$0	\$219,796	\$0	\$219,796
Electrical Improvements	\$0	\$12,749	\$240,855	\$368,897	\$0	\$622,501
Facility Renovation and Improvement	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Fiber Optic Pathway - Menchville HS	\$0	\$1,943	\$0	\$0	\$0	\$1,943
Flooring Improvements - Gildersleeve MS	\$0	\$0	\$0	\$27,630	\$0	\$27,630
HVAC Replacement - Hilton ES	\$0	\$0	\$0	\$1,369,652	\$0	\$1,369,652
HVAC Replacement - Gildersleeve MS	\$1,358,527	\$912,034	\$0	\$0	\$0	\$2,270,561
HVAC Replacement - Hines MS	\$971,454	\$1,042,657	\$127,874	\$0	\$0	\$2,141,985
HVAC Replacement - Lee Hall ES	\$1,390,099	\$645,687	\$0	\$0	\$0	\$2,035,786
HVAC Replacement - Heritage HS	\$0	\$0	\$0	\$1,373,135	\$0	\$1,373,135
HVAC Replacement - Carver ES	\$1,507,592	\$1,183,918	\$0	\$0	\$0	\$2,691,510
HVAC Replacement- Jenkins ES	\$0	\$0	\$0	\$1,788,996	\$0	\$1,788,996
HVAC Replacement -Deer Park ES	\$0	\$0	\$0	\$2,079,929	\$0	\$2,079,929
HVAC Replacement -Woodside HS				\$1,065,009	\$0	\$1,065,009
Mechanical-Heritage	\$0	\$0	\$4,182,274	\$0	\$0	\$4,182,274
Learning Cottages - Lee Hall ES	\$0	\$0	\$0	\$236,775	\$0	\$236,775
Learning Cottages - Achievable Dream Academy	\$0	\$0	\$0	\$355,922	\$0	\$355,922
Modular Office Trailer	\$0	\$0	\$90,000	\$0	\$0	\$90,000
New Construction- Magruder ES	\$3,873,945	\$286,232	\$0	\$0	\$0	\$4,160,177
Roof Replacement- Lee Hall ES	\$0	\$0	\$0	\$1,098,044	\$0	\$1,098,044
Roof Replacement- Deer Park ES	\$124,271	\$292,044	\$0	\$0	\$0	\$416,315
Roof Replacement- Peep	\$0	\$28,553	\$775,575	\$0	\$0	\$804,128
Roof Replacement-Telecom	\$0	\$22,089	\$43,132	\$0	\$0	\$65,220
Security Camera Upgrades - Nelson ES	\$0	\$0	\$0	\$60,196	\$0	\$60,196
Security Camera Upgrades - Sanford ES	\$0	\$0	\$0	\$59,203	\$0	\$59,203
UPS Replacement	\$0	\$7,145	\$0	\$0	\$0	\$7,145
TOTAL GEN OBLIGATION BOND (GOB):	\$9,225,888	\$5,137,905	\$6,012,671	\$10,103,184	\$10,000,000	\$40,479,647
SCHOOLS TOTAL:	\$11,220,764	\$5,137,905	\$8,035,167	\$12,063,166	\$12,000,000	\$48,457,002

Projected FY 2021 and Projected FY 2022 Required Local Effort For Standards of Quality Accounts

Projected FY 2021 and Projected FY 2022 Required Local Effort Based on Governor's Introduced 2020-2022
Biennial Budget (HB 30/SB 30)

Division Number:	117	
Division Name:	NEWPORT NEWS CITY	
	Projected FY 2021	Projected FY 2022
Unadjusted ADM:	27,151	27,034
Adjusted ADM:	27,151	27,034
Composite Index:	0.2842	0.2842
	Required Local Effort	Required Local Effort
Basic Aid	\$ 38,142,966	\$ 37,786,457
Textbooks ¹	829,272	825,711
Vocational Education	401,248	399,525
Gifted Education	401,248	399,525
Special Education	4,637,505	4,617,589
Prevention, Intervention, & Remediation	2,183,717	2,174,339
VRS Retirement (<i>Includes RHCC</i>) ²	5,455,434	5,432,006
Social Security	2,338,043	2,328,002
Group Life	162,043	161,347
English as a Second Language ³	600,592	658,306
Early Reading Intervention ³	347,554	348,564
SOL Algebra Readiness ³	235,585	235,595
Required Local Effort:	\$ 55,735,207	\$ 55,366,966

Note: The above amounts represent the projected FY 2021 and projected FY 2022 Required Local Effort based on Governor's Introduced 2020-2022 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. (As of April 29, 2020 worksheet)

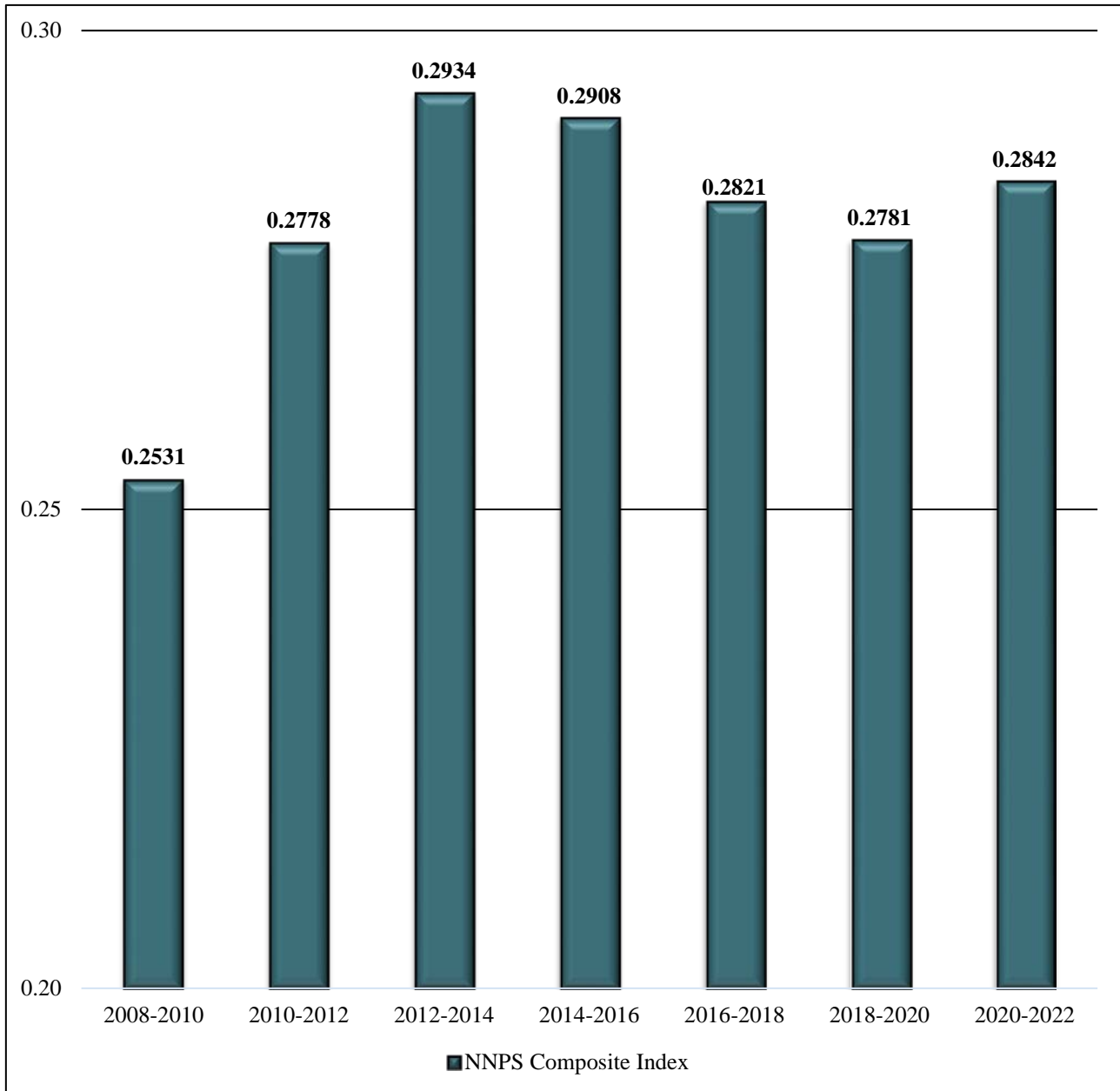
1 State funding for Textbooks is provided from the general fund in the SOQ Service Area; the Required Local Effort for Textbooks is also based on the payments from the SOQ Service Area.

2 VRS retirement includes payments for the Retiree Health Care Credit (RHCC). Rate 1.21%

3 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.

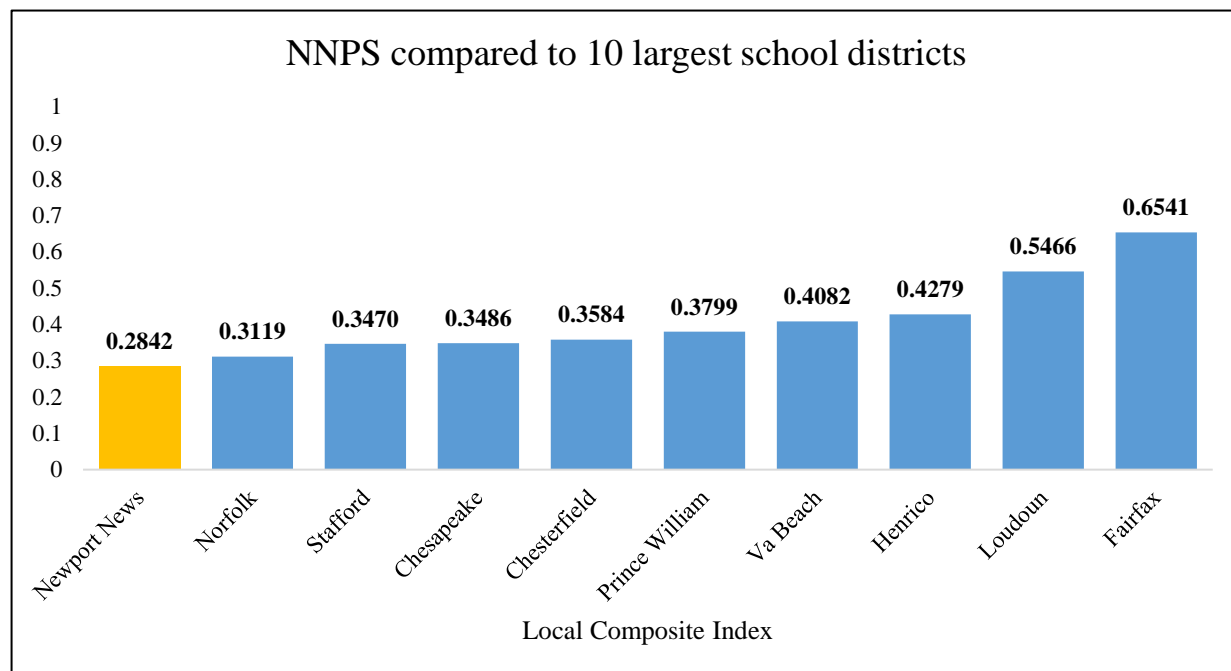
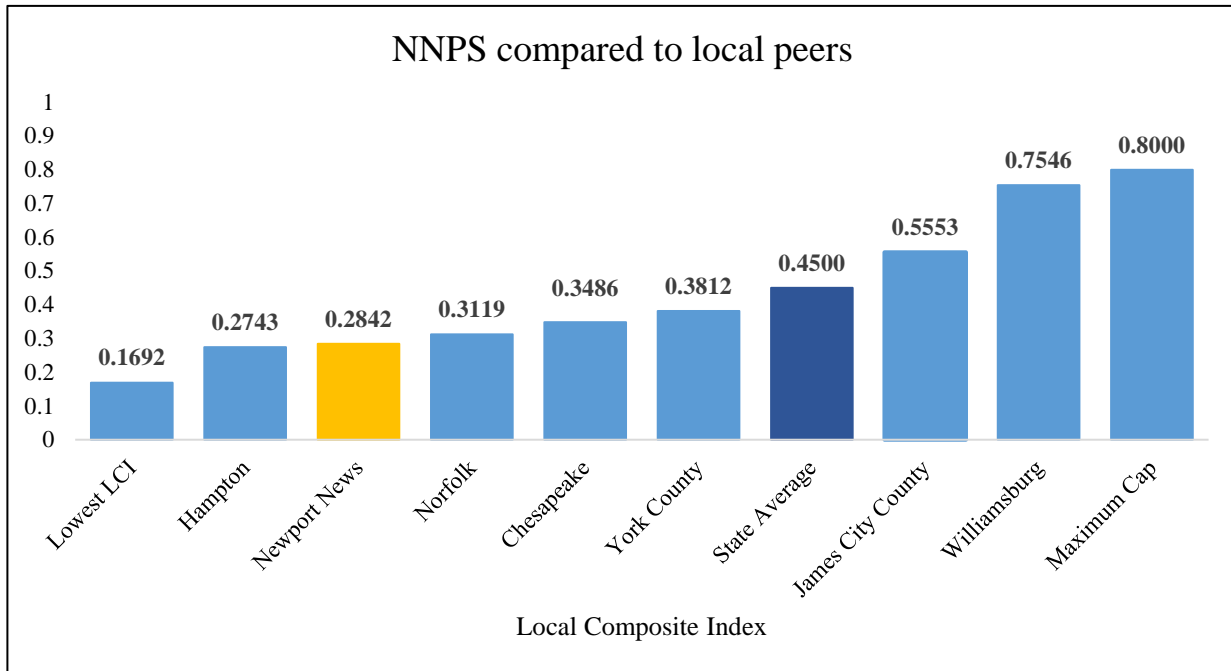
Composite Index - Measure of Local Wealth

2008-2022



The "composite index of locality ability-to-pay" represents the portion of each dollar of minimum funding for education per state guidelines that the locality must provide. This percentage is based upon a complex formula that considers real property values, gross income, taxable retail sales, population and student enrollment. The lower the percentage, the greater the amount of state funding provided to the locality to support public education.

Virginia 2020-2022 Composite Index of Local Ability-To-Pay



Debt Service Paid By City

Fiscal Year	City Revenue	Debt Service Removed	Restated City Revenue
2010 - Actual	\$ 113,200,000	\$ 13,634,073	\$ 99,565,927
2011 - Actual	\$ 109,200,000	\$ 13,182,902	\$ 96,017,098
2012 - Actual	\$ 112,200,000	\$ 13,144,158	\$ 99,055,842
2013 - Actual	\$ 113,400,000	\$ 12,447,296	\$ 100,952,704
2014 - Actual	\$ 115,276,090	\$ 12,516,322	\$ 102,759,768
2015 - Actual	\$ 115,300,000	\$ 12,307,297	\$ 102,992,703
2016 - Actual	\$ 118,300,000	\$ 11,491,819	\$ 106,808,181
2017 - Actual	\$ 118,300,000	\$ 11,731,548	\$ 106,568,452
2018 - Actual	\$ 119,000,000	\$ 8,830,077	\$ 110,169,923
2019 - Actual	\$ 119,000,000	\$ 8,110,693	\$ 110,889,307
2020 - Actual	\$ 119,737,331	\$ 8,848,024	\$ 110,889,307

Source: NNPS Debt Transfers-City

City of Newport News - School Investment

Fiscal Year	Total City investment in Schools	Debt Service Paid on behalf of NNPS	City Revenue
2020 Budget	\$ 119,737,331	\$ 8,848,024	\$ 110,889,307
2021 Projection	\$ 121,446,433	\$ 8,057,126	\$ 113,389,307

Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue.

Debt Service Tracker - Paid By School

Projection 2021-2026

	2021	2022	2023	2024	2025	2026
VRS Paid By School	\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,500	\$ -
Buses Paid By School	\$ 19,797	\$ 30,830	\$ 41,842	\$ 59,417	\$ 60,506	\$ 32,668

Source: City of NN-Debt Tracker Model (Debt Service Allocations by Fund)

Newport News Public Schools Operating Fund

10 Year Revenue by Source

(Dollars in Thousands)

Fiscal Year	State	City*	Federal	Other	TOTAL	Implicit Price Deflators	TOTAL 2009 Dollars	% Growth in Real \$
2012 - Actual	158,441	99,788	5,380	1,859	265,468	100.00	265,468	-0.9%
2013 - Actual	161,865	100,988	4,480	1,754	269,087	103.28	260,543	-1.9%
2014 - Actual	165,289	102,824	3,344	1,661	273,118	105.67	258,463	-0.8%
2015 - Actual	170,109	102,993	1,919	2,009	277,030	105.75	261,972	1.4%
2016 - Actual	170,150	107,069	2,863	1,911	281,993	105.97	266,107	1.6%
2017 - Actual	176,258	107,089	3,874	2,264	289,485	109.16	265,206	-0.3%
2018 - Actual	180,641	110,170	2,899	1,552	295,262	113.01	261,266	-1.5%
2019 - Actual	188,989	110,889	3,489	1,561	304,928	114.97	265,226	1.5%
2020 - Fcst	196,711	110,889	2,377	2,311	312,288	115.97	269,295	1.5%
2020 - Fcst	206,347	113,389	3,109	1,884	324,729	115.97	280,011	4.0%

* City revenue excludes debt service

Growth 2012 - 2020 (in 2012 dollars)

	State	City	Federal	Other	TOTAL
	\$ 17,109	\$ (1,230)	\$ (2,656)	\$ (1,140)	\$ 12,083
% of Total	141.60%	-10.18%	-21.98%	-9.44%	100.00%

(Dollars in Thousands)

Source: Implicit Price Deflators for State and Local Government Consumption Expenditures and Gross Investment, U.S. Bureau of Economic Analysis, as of July 2020

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2012-2025

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
FY 2012	13,516	6,211	8,357	28,084	-1.91%	13,423	6,146	8,132	27,701	-1.71%
FY 2013	13,591	6,284	8,021	27,896	-0.67%	13,442	6,215	7,933	27,590	-0.40%
FY 2014	13,747	6,244	8,076	28,067	0.61%	13,609	6,192	7,867	27,668	0.28%
FY 2015	13,707	6,182	8,044	27,933	-0.48%	13,591	6,095	7,810	27,496	-0.62%
FY 2016	13,549	6,024	8,069	27,642	-1.04%	13,349	5,940	7,964	27,253	-0.88%
FY 2017	13,404	5,921	7,948	27,273	-1.33%	13,351	5,864	7,778	26,993	-0.95%
FY 2018	13,333	5,975	7,869	27,177	-0.35%	13,173	5,909	7,791	26,873	-0.44%
FY 2019	13,239	6,243	7,705	27,187	0.04%	13,107	6,181	7,628	26,916	0.16%
FY 2020	13,161	6,382	7,706	27,249	0.23%	13,093	6,322	7,627	27,042	0.47%
FY 2021 Proj	13,073	6,390	7,688	27,151	-0.13%	12,974	6,341	7,630	26,945	0.11%
FY 2022 Proj	12,918	6,314	8,074	27,306	0.57%	12,820	6,266	8,013	27,098	0.57%
FY 2023 Proj	12,802	6,233	8,288	27,323	0.06%	12,705	6,186	8,225	27,115	0.06%
FY 2024 Proj	12,652	6,177	8,328	27,157	-0.55%	12,556	6,130	8,265	26,951	-0.55%
FY 2025 Proj	12,580	6,099	8,363	27,042	-1.03%	12,484	6,053	8,299	26,836	-1.03%

DATA SHOWN IN CHART

September 30 enrollment and March 31 average daily membership numbers are actual Virginia Department Of Education reported numbers and the highlighted numbers are projections.

DATA USED IN MAKING THE PROJECTIONS

This document describes the grade-progression ratio method used by Weldon Cooper Center demographers in developing standard five-year school enrollment projections.

INPUT DATA

School enrollment projections require the use of birth data and fall membership counts. Birth data are obtained from the Virginia Center for Health Statistics, reported by county. To ensure that the birth data have been assigned to the correct localities, Weldon Cooper Center demographers geocode the residence address of each birth mother and then assign each birth to the locality of residence.

The second element of input data—historical and current fall membership counts—are obtained from the school division or from the Virginia Department of Education.

GRADE-PROGRESSION METHOD

The grade-progression ratio captures the school enrollment patterns of a cohort of children as they move forward in time and progress from grade to grade. Grade progression ratios provide detail of how many students advance into the next grade from the lower grade one year before and are determined by dividing the number of students in a particular grade by the number of students from the previous grade in the previous school year. For example, the 2nd grade/1st grade-progression ratio is found by dividing

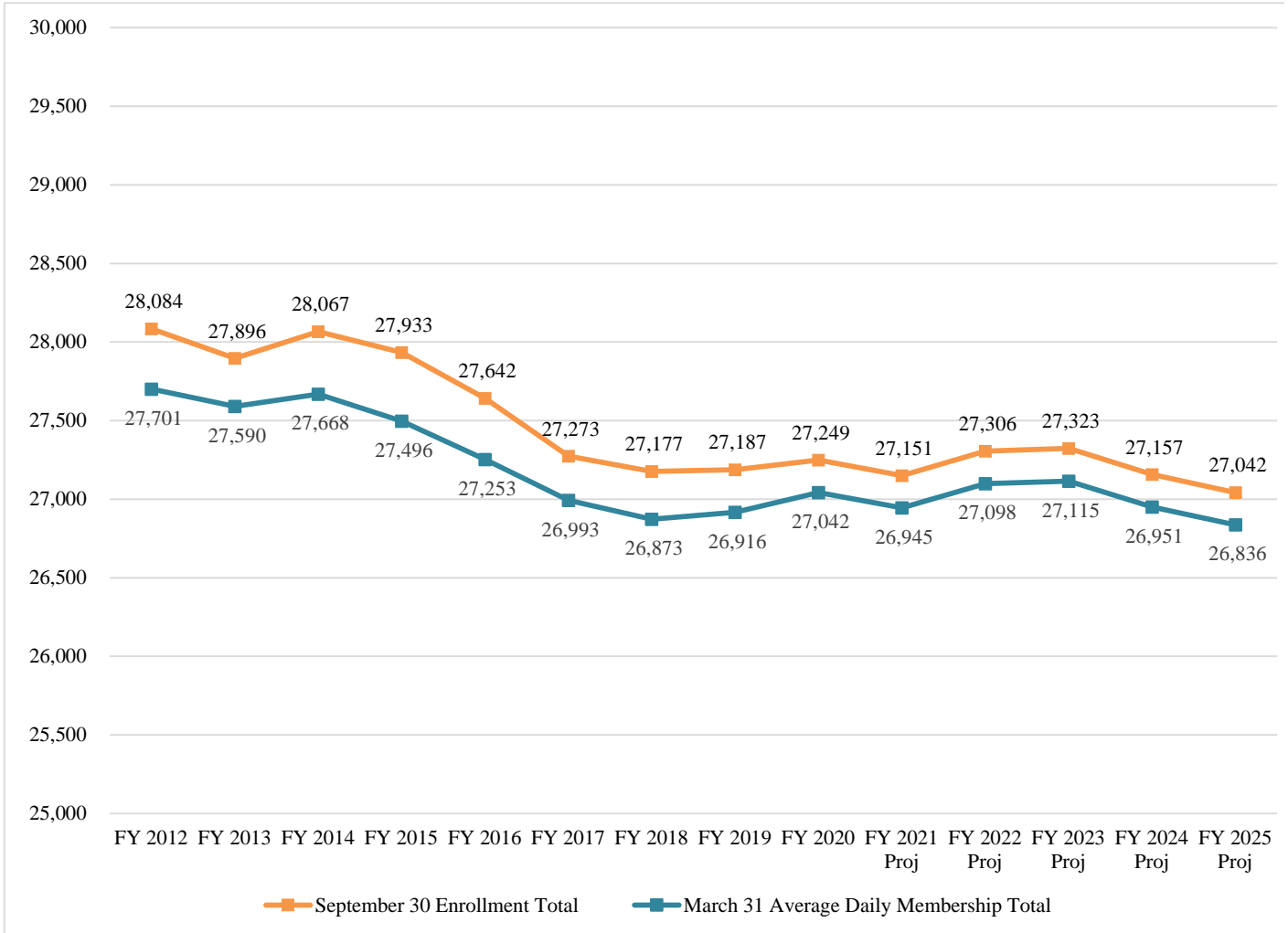
Because grade-specific progression ratios can fluctuate considerably from one year to another, it is important to generate and evaluate multiple sets of grade-progression ratios to minimize the “noise”. The Weldon Cooper Center does this by creating three- and five-year average ratios based on data from those most recent years, along with the single-year ratio of the latest year. All three grade-progression ratios are applied to the current school enrollment data to obtain forecasts for the following year, which then

Source: Virginia Department of Education Student Enrollment as of May 1, 2020 ; UVA Weldon Cooper Center proj enrollment from FY 2020 thru FY 2025

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2012-2025

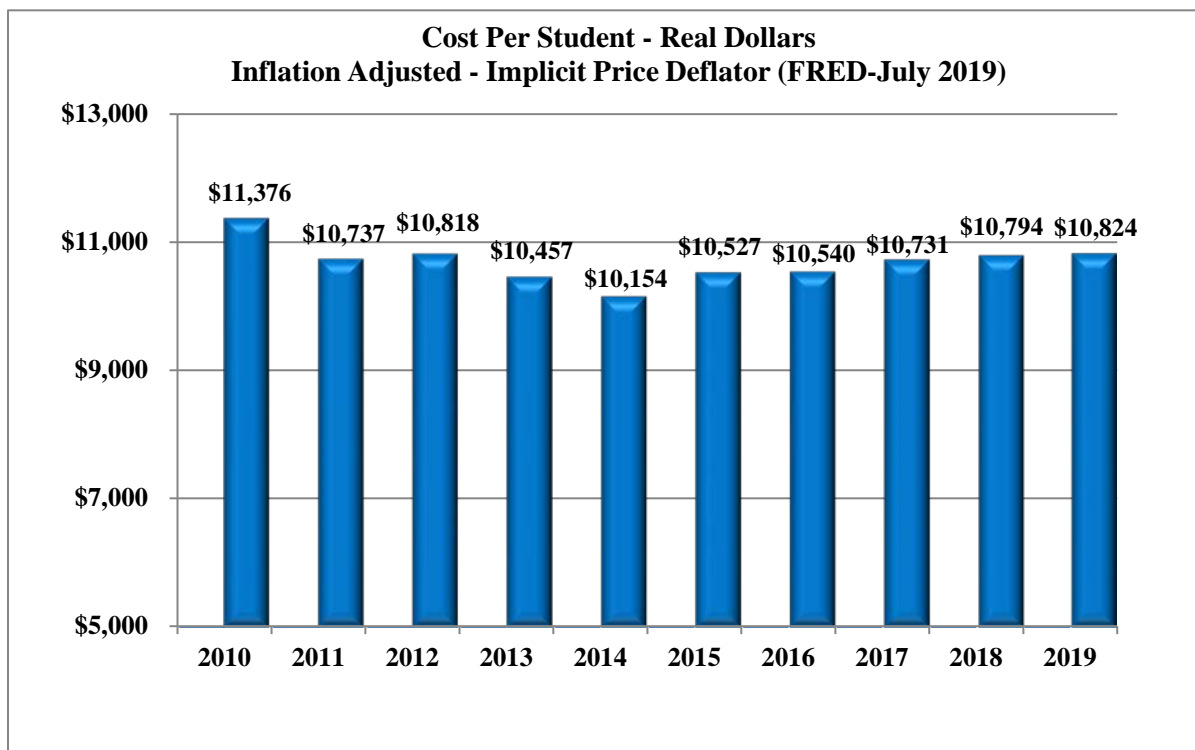
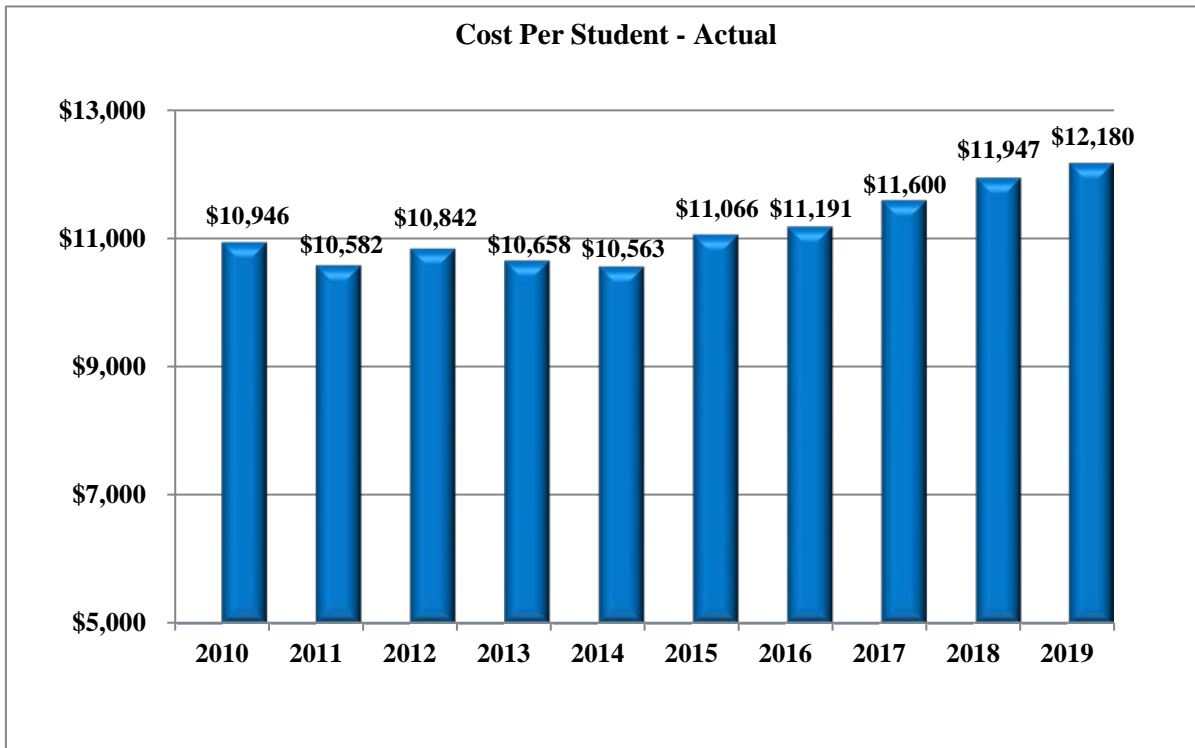


Newport News Public Schools has consistently retained about 99% of the Fall Enrollment number for March ADM. The University of Virginia Weldon Cooper Center has projected Fall enrollment to decrease by approximately 207 students or .8% by the year 2025, from 2020.

NNPS Operating Fund Cost Per Students

Fiscal Years 2010 - 2019

Based on End-of-Year Membership

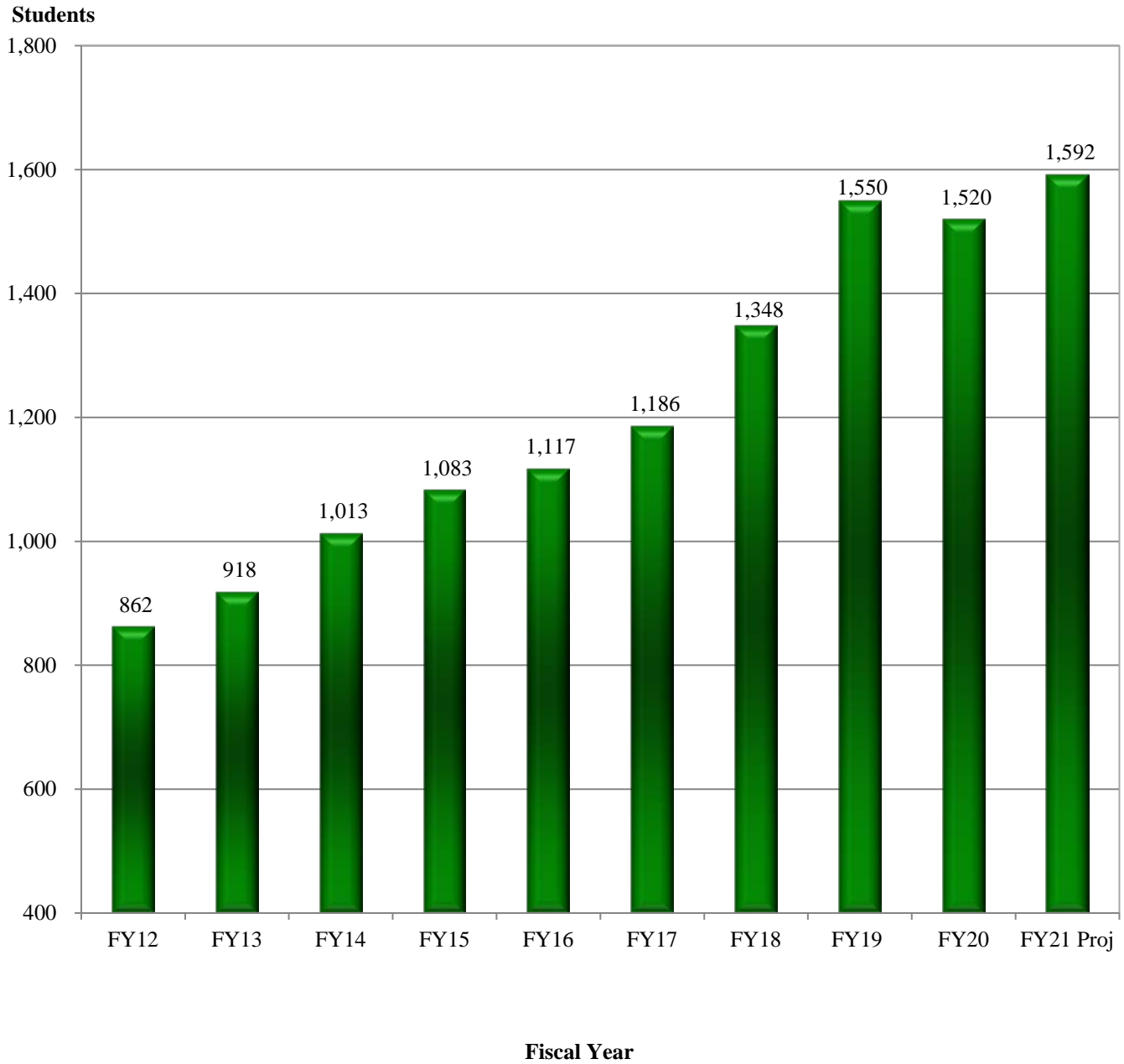


Source: Table 15 of the Superintendent's Annual Report for Virginia; Federal Reserve Economic Data - March 2020

Newport News Public Schools

English As A Second Language (ESL) Enrollment

FY 2012 - FY 2021

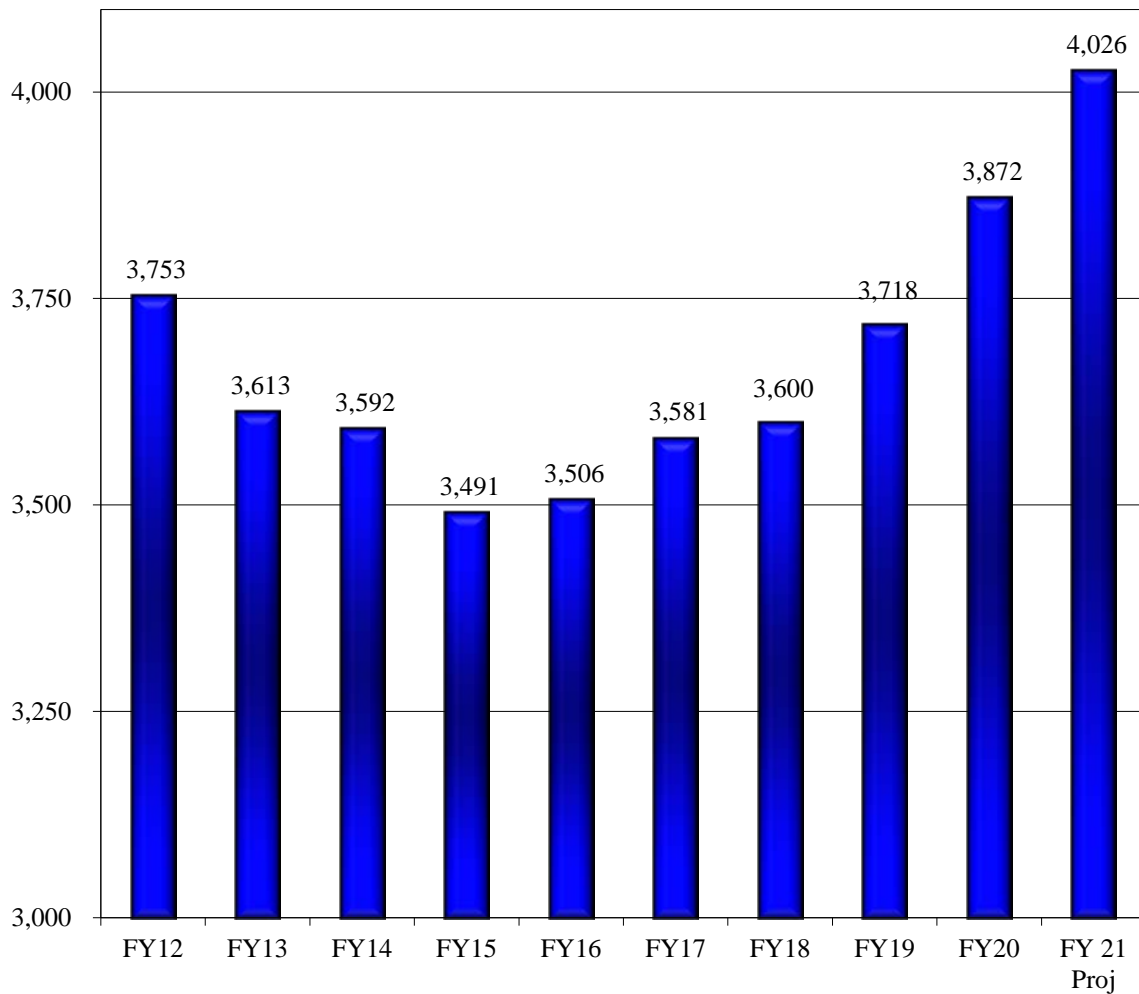


ELL students have increased by 85% since FY2012. There is an estimated 1,592 students to be enrolled in ESL for FY 2021.

Source: Virginia Department of Education Fall Financial Verification Report (EL Funded)

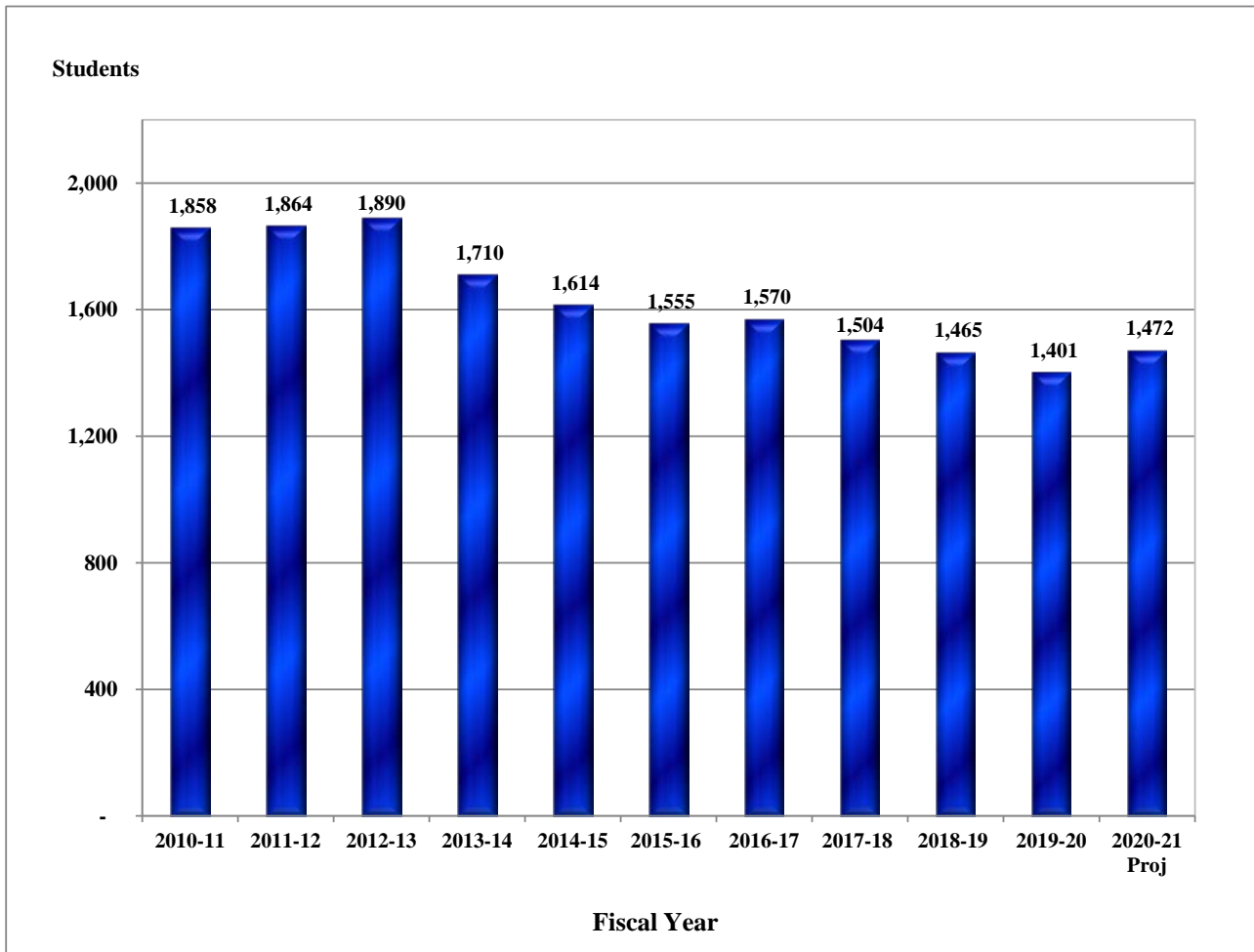
Newport News Public Schools Special Education Students (w/ Signed IEPs as of December 1st) FY 2012 - FY 2021

Students



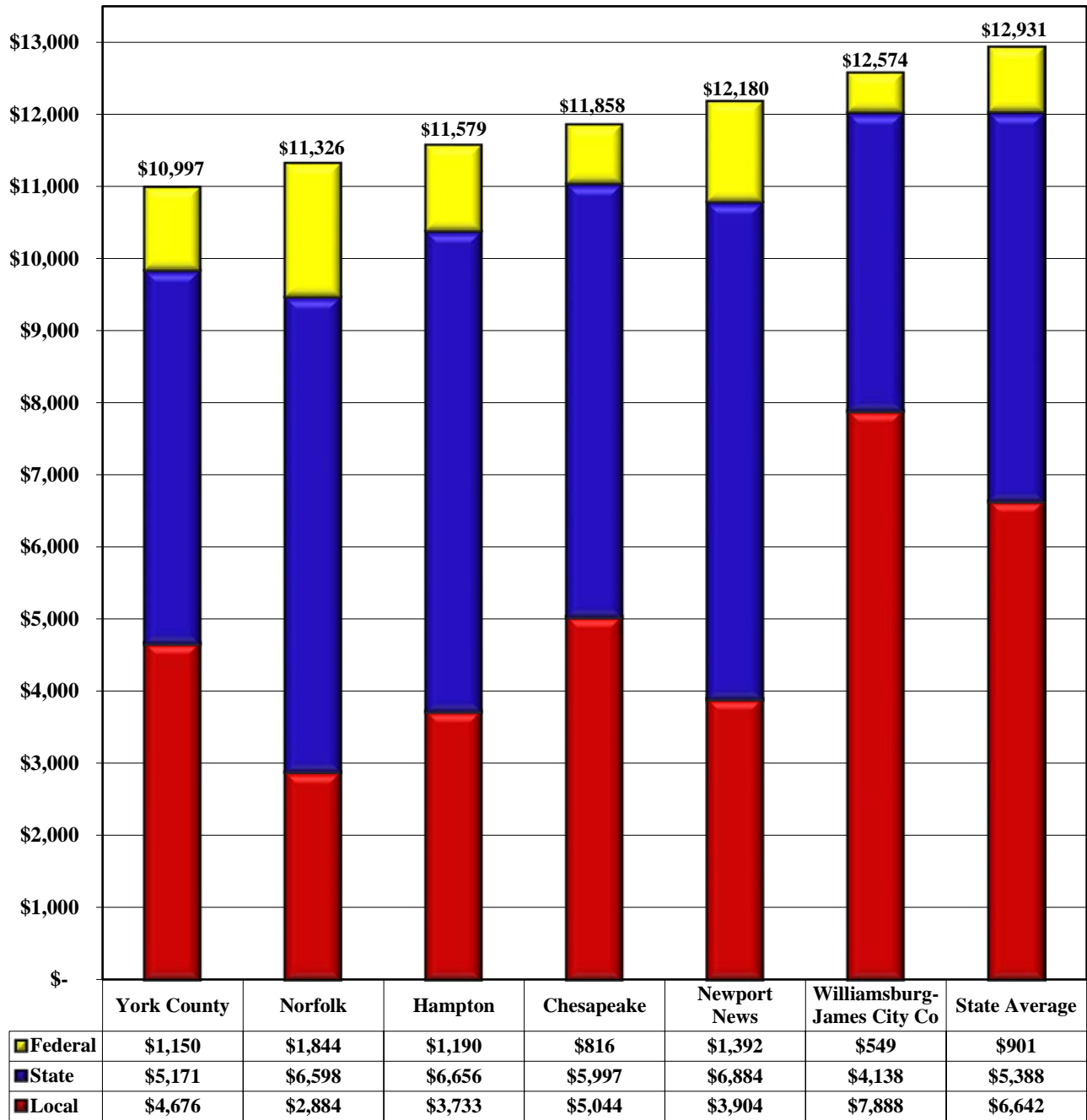
After year's of steady decline, the count of students covered under the Individuals with Disabilities Education Act has shown an upswing since the 2014-15 school year. Driven in part by rapid growth in such disability category as Autism. Virginia is among the states that have seen the largest increase in population of students with Autism.

Newport News Public Schools Pre-School September 30 Enrollment Trends FY 2011 - FY 2021



Source: Virginia Department of Education Student Enrollment as of September 30, 2019 and NNPS projected enrollment for September 30, 2020

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2019



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2019, (Table 15 uses End-of-Year ADM for determining Cost Per Pupil)

City of Newport News

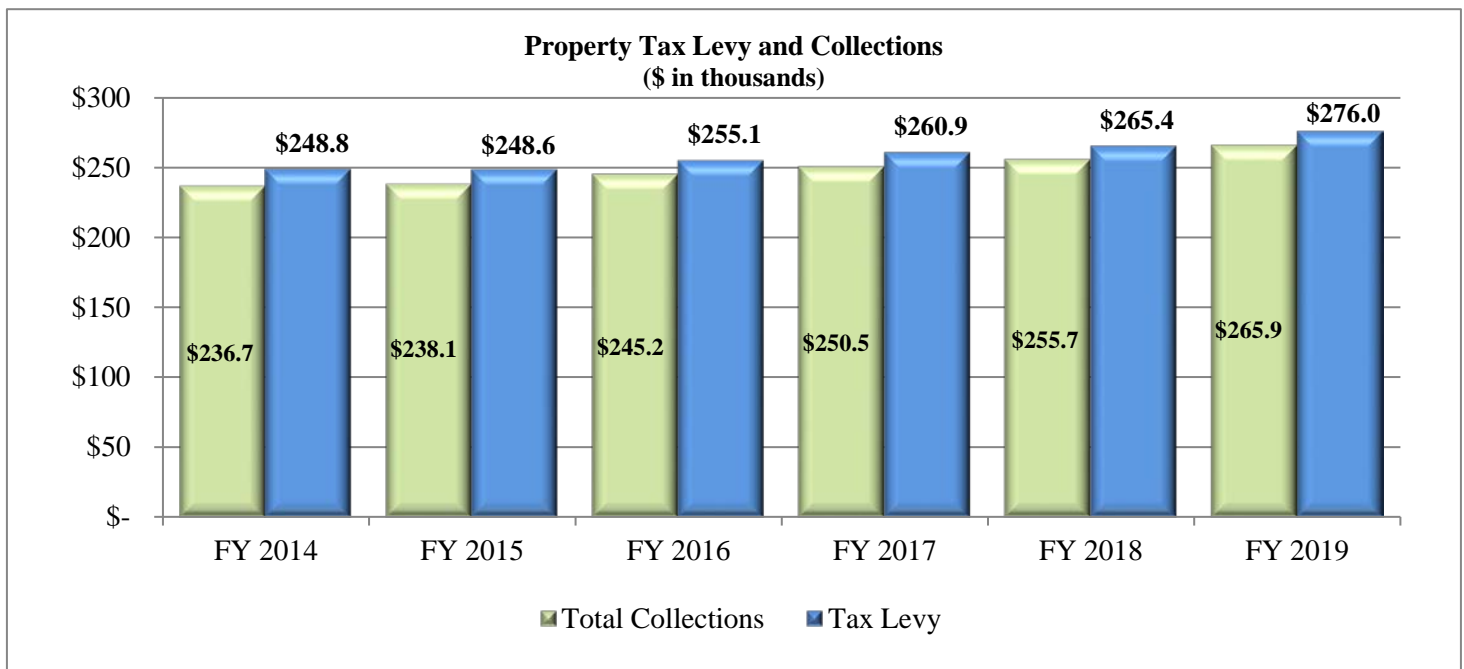
Property Tax Rate

(Per \$100 of Assessed Value)

Description	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Real Estate							
General	\$ 1.10	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22
Public Service Corporations	\$ 1.10	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22
Personal Property							
General	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50
Machinery and Tools	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75
Mobile Homes	\$ 1.10	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22
Public Svc Corp (Personal Property)	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50
Public Svc Corp (Machinery/Tools)	\$ 1.10	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90

Property Tax Levy and Collections

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Collections	\$236,734	\$238,149	\$245,186	\$250,535	\$255,657	\$265,894
Tax Levy	\$248,820	\$248,645	\$255,057	\$260,913	\$265,381	\$276,004
Percent of Levy	95.1%	95.8%	96.1%	96.0%	96.3%	96.3%



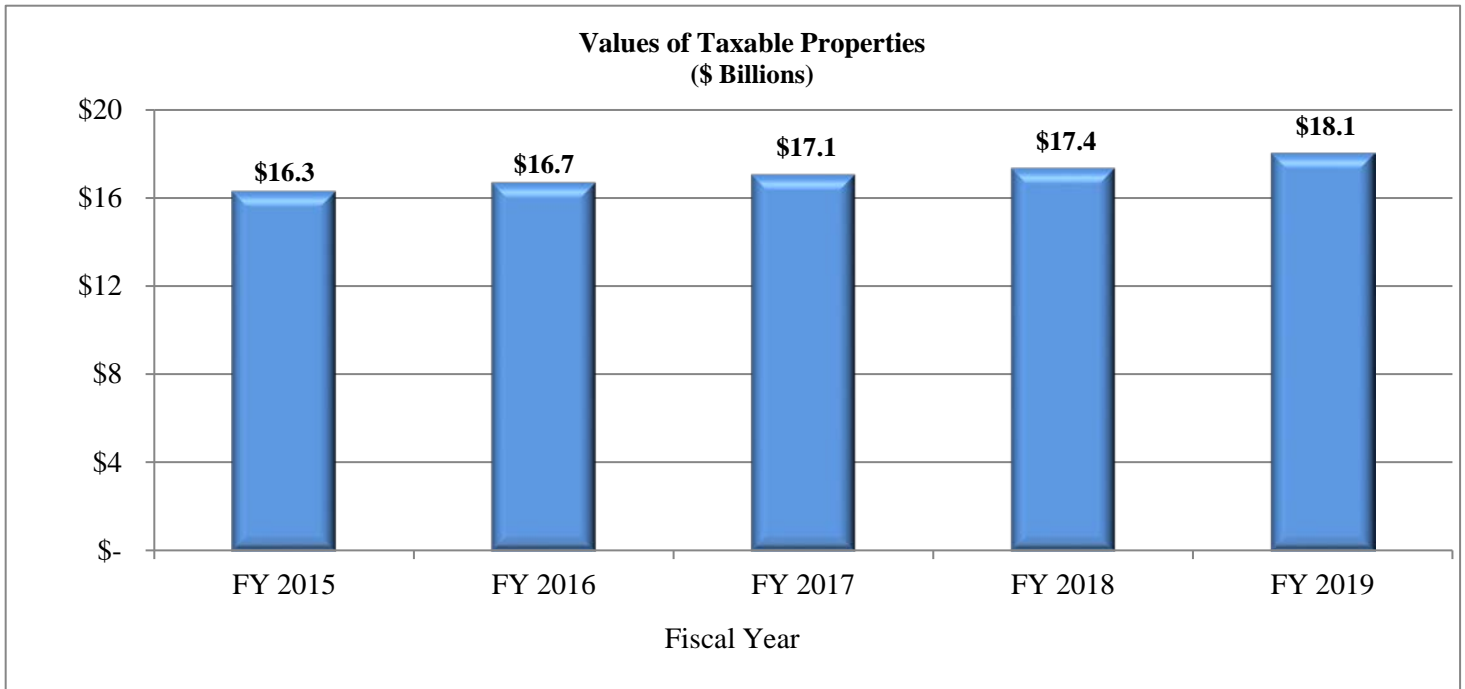
Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/2019

City of Newport News

Assessed Value of Taxable Property

(\$ in thousands)

Projects	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Taxable Assessed Value	\$ 16,319,157	\$ 16,716,737	\$ 17,082,661	\$ 17,372,973	\$ 18,056,404



Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/2019

FY 2020 Fast Facts

Schools

Pre-Kindergarten	5
Elementary Schools	24
Middle Schools	7
High Schools	5
Middle/High School	1
Additional Program Sites	<u>9</u>
Total	51

Student Information

Average Daily Membership (3/31)	
Elementary	13,093
Middle	6,322
High	<u>7,627</u>
Total	<u>27,042</u>
Cost per student (preliminary)	
State	\$ 5,247
State sales tax	\$ 1,161
Federal	\$ 1,615
Local	<u>\$ 4,250</u>
Total	<u>\$12,273</u>
% of Free & Reduced Lunch	76.45%
End-of-Year ADM	28,479
Scholastic Assessment Test Scores	
Math	499
State	549
Nation	523
Critical Reading	518
State	567
Nation	528
Number of seniors taking SAT	726
Number of AP Examinations	2,755

Teaching Staff

Salaries	
Minimum	\$45,000
Maximum	\$96,611
NNPS Average	\$54,560
Number of classroom teachers	
With Master's degrees or above	1,245
Average years' experience (overall)	11.0
Average years' experience w/ NNPS	8.8
Turnover rate	11.1%

Demographics

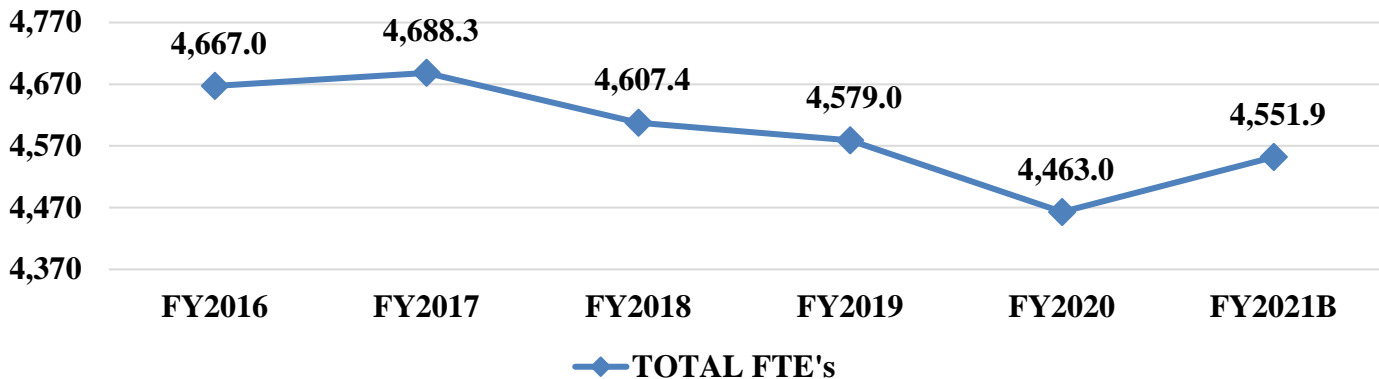
Total fall membership (PreK-12)	28,650
Subgroup:	
Black	53.5%
White	22.0%
Hispanic	14.5%
Asian	2.2%
Hawaiian	.4%
Multi-race	7.1%
Native American	.3%
Special Education	12.8%
Limited English Proficient	7.5%
Economically Disadvantaged	43.4%

Note: The demographic information presented above is an appropriate "snapshot" of our student demographic data taken in November. This snapshot includes all students (full- and part-time, preschools, GED, special programs, etc.) and may differ from other reports, depending on which day the data was recorded.

Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2016-21

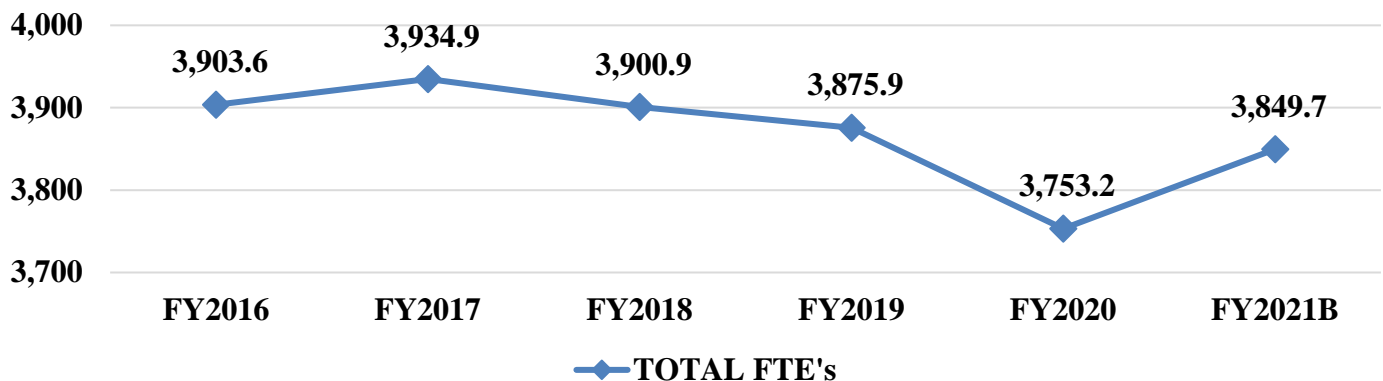
Description	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021B
Administrators	68.6	70.1	68.0	68.1	63.7	63.4
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	2.0	2.0	2.0	3.0	3.0	3.0
Teachers	2,173.9	2,192.3	2,130.2	2,128.2	2,059.5	2,103.6
Media Specialists	44.0	44.0	44.0	44.0	45.0	44.0
School Counselors	88.6	89.0	88.6	92.0	94.0	96.5
Principals	38.0	38.0	38.0	40.5	42.5	41.1
Asst Principals	71.0	71.0	75.0	73.0	73.0	76.8
Other Professionals	103.4	97.6	100.6	101.5	106.7	123.3
School Nurses	51.1	53.5	53.1	51.5	53.0	52.5
Tech Develop Pers	19.0	22.0	22.0	22.0	21.0	22.0
Technical Support	51.5	52.0	51.0	49.0	49.0	42.7
Tech Supp Pers (TSS)	34.0	36.0	36.0	36.0	38.0	36.0
Security Officers	61.0	61.0	61.0	61.0	66.0	66.0
Clerical/Media Asst	233.9	233.3	229.2	233.2	223.6	217.3
Instructional Aides/Nurse Asst	458.1	456.1	437.6	412.0	376.0	407.0
Trades	94.0	93.0	95.0	93.0	95.0	97.0
Bus Drivers	340.0	340.0	340.0	340.0	320.0	340.0
Laborer	3.0	3.0	3.0	3.0	3.0	3.0
Service Personnel	731.0	733.4	732.1	727.0	730.0	715.9
TOTAL FTE's	4,667.0	4,688.3	4,607.4	4,579.0	4,463.0	4,551.9



Summary of Position Changes - Operating Funds

Full-Time Equivalents (FTEs) Fiscal Year 2016-21

Description	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021B
Administrators	56.6	59.1	56.1	56.1	57.6	57.6
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	2.0	2.0	2.0	3.0	3.0	3.0
Teachers	2,021.0	2,045.4	2,015.8	2,008.2	1,929.4	1,973.2
Media Specialists	44.0	44.0	44.0	44.0	45.0	44.0
School Counselors	85.5	85.9	85.5	88.0	90.0	89.5
Principals	38.0	38.0	38.0	37.0	39.0	38.5
Asst Principals	68.0	68.0	72.0	70.0	70.0	72.0
Other Professionals	85.4	81.6	84.6	97.0	101.2	105.8
School Nurses	50.5	52.9	52.5	51.5	53.0	52.5
Tech Develop Pers	19.0	22.0	22.0	22.0	21.0	22.0
Technical Support	42.5	43.0	42.0	39.0	38.0	40.0
Tech Supp Pers (TSS)	34.0	36.0	36.0	36.0	37.0	35.0
Security Officers	61.0	61.0	61.0	61.0	66.0	66.0
Clerical/Media Asst	213.3	213.7	212.6	213.1	204.0	204.9
Instructional Aides/Nurse Asst	309.6	307.6	301.6	283.0	247.0	277.0
Trades	94.0	93.0	95.0	93.0	95.0	97.0
Bus Drivers	340.0	340.0	340.0	340.0	320.0	340.0
Laborer	3.0	3.0	3.0	3.0	3.0	3.0
Service Personnel	335.3	337.7	336.4	330.0	333.0	327.9
TOTAL FTE's	3,903.6	3,934.9	3,900.9	3,875.9	3,753.2	3,849.7

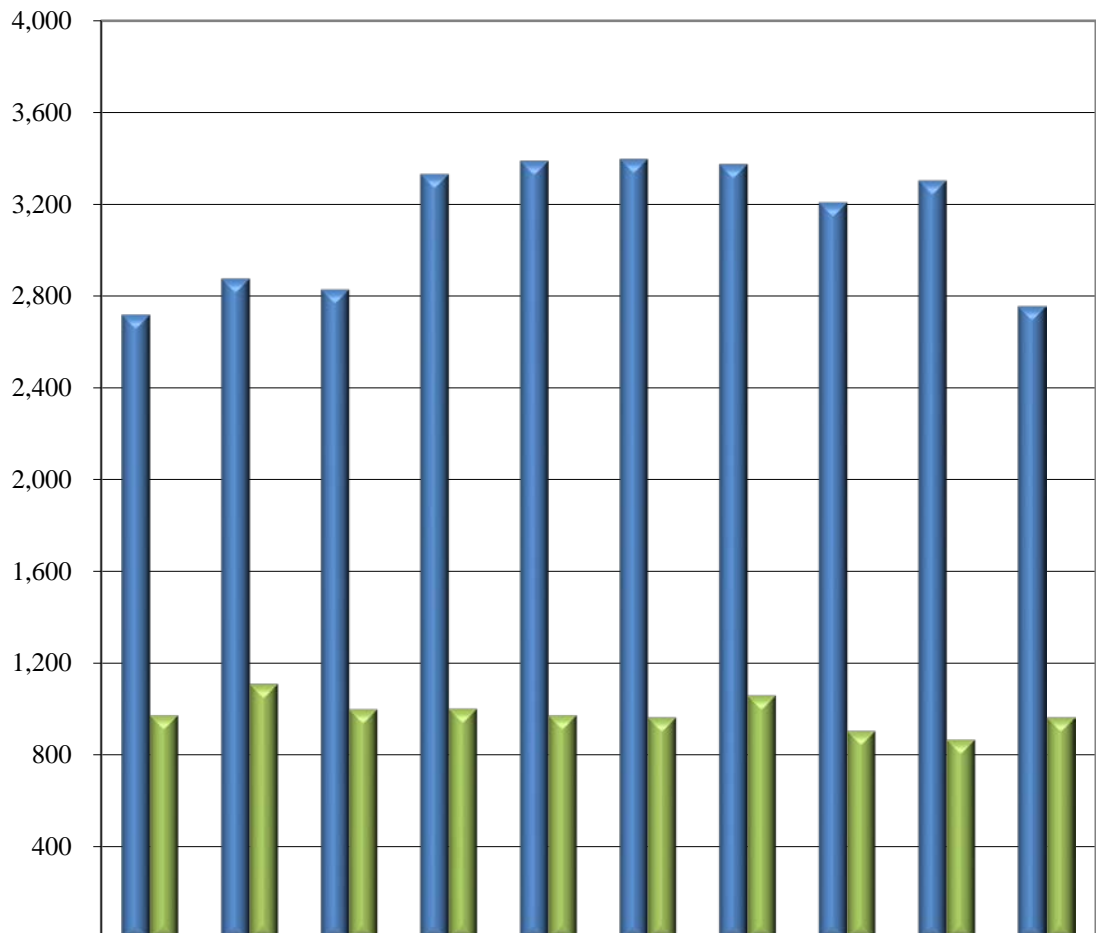


Advanced Placement Testing

Participation Levels and College Credits Earned FY 2011 - 2020

In order to receive advanced placement credit for an AP course, it is the policy of Newport News Public Schools that the student must take the AP test. A score of 3 or better will make a student eligible to receive college credit for the course at most colleges and universities.

Students

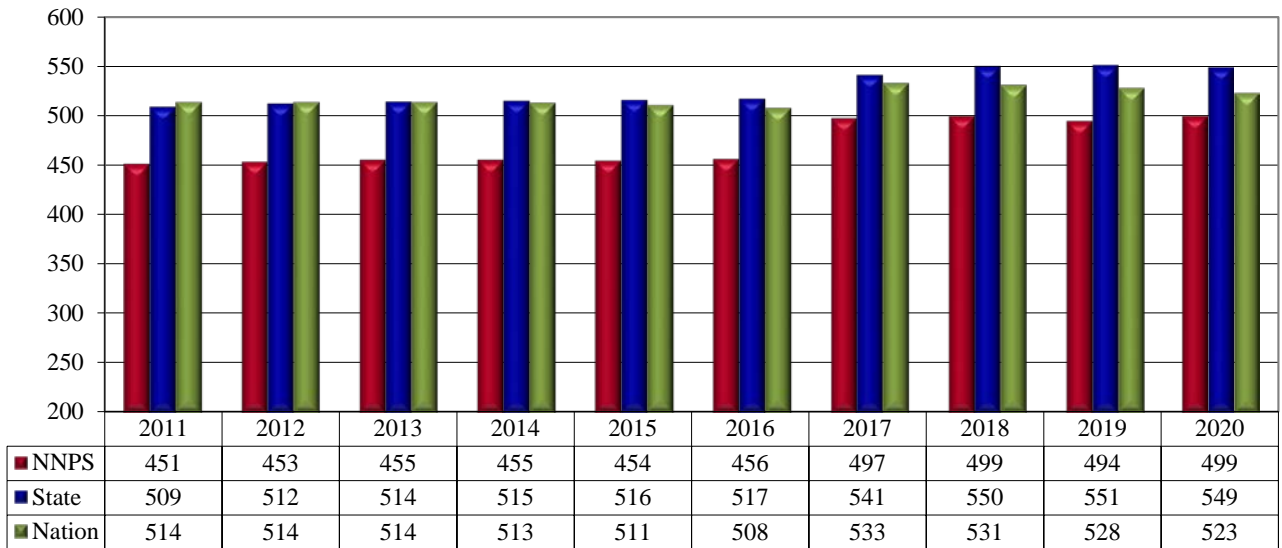


	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
■ No. AP Examinations	2,720	2,876	2,828	3,329	3,387	3,395	3,373	3,206	3,301	2,755
■ No. Eligible for College Credit	974	1,109	999	1,001	974	963	1,058	905	868	963

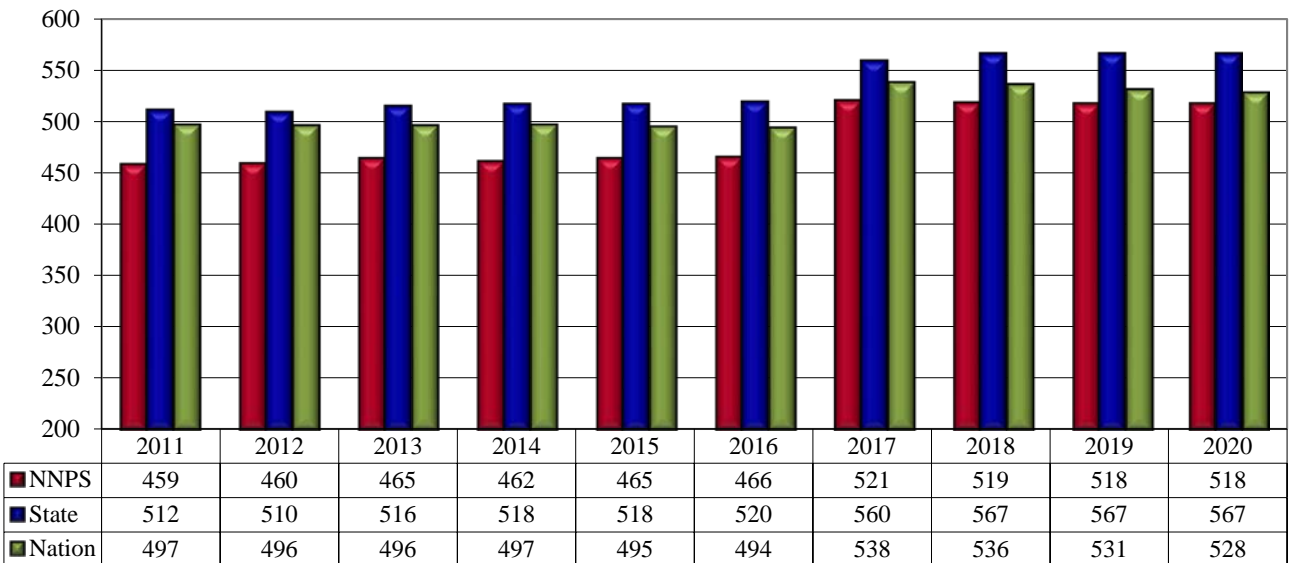
Source: Newport News Public Schools Testing Department

**Scholastic Assessment Test (SAT)
Verbal and Math Mean Scores
FY 2011 - 2020**

Math Mean Scores



Evidence Based Reading and Writing (EBRW)



NOTE: 2017 was first full year that the newly formatted SAT was administered.
Critical Reading is now called Evidence Based Reading and Writing (EBRW).
The 2017 scores **should not** be compared to previous years as scores do not reflect the same test structure.

Number of Seniors Taking the SAT

2011	2012	2013	2014	2015	2016	2017	2018	2018	2020
1,153	1,172	1,017	1,031	1,007	950	996	925	910	756

Source: Newport News Public Schools Testing Department

**Results of Standards of Learning (SOL) Tests
FY 2011 - 2019
Percent of Students Passing**

Grade 3																					
Test	Division										State										
	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019	
English: Reading	73	81	62	58	64	66	65	63	56	(7)	83	86	72	69	75	76	75	72	71	(1)	
Mathematics	87	49	49	60	66	66	63	59	70	11	91	64	65	67	74	77	75	73	82	9	
Science	81	82	71	70	NA	NA	NA	NA	NA	-	90	90	84	83	NA	NA	NA	NA	NA	-	
History/Social	78	76	78	76	NA	NA	NA	NA	NA	-	85	87	87	86	NA	NA	NA	NA	NA	-	
Grade 4																					
Test	Division										State										
	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019	
English: Reading	79	76	59	58	71	69	69	64	60	(4)	87	88	70	70	77	77	79	76	75	(1)	
Mathematics	83	60	60	73	75	74	72	67	69	2	89	70	74	80	84	83	81	79	83	4	
Virginia Studies	89	83	80	76	82	78	78	73	64	(9)	89	89	87	85	87	87	87	85	81	(4)	
Grade 5																					
Test	Division										State										
	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019	
English: Writing	81	78	55	52	NA	NA	NA	NA	NA	-	87	87	71	71	NA	NA	NA	NA	NA	-	
English: Reading	83	79	58	59	66	73	74	71	65	(2)	89	89	73	73	79	81	81	80	78	(2)	
History	NA	NA	NA	NA	93	100	97	100	100	-	NA	NA	NA	NA	92	93	92	93	92	(1)	
Mathematics	88	56	56	62	72	70	74	67	70	(3)	89	67	69	73	79	79	79	77	81	4	
Science	85	86	67	59	69	74	69	71	70	(3)	87	88	75	73	79	81	79	79	79	-	
Grade 6																					
Test	Division										State										
	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019	
English: Reading	82	84	64	60	62	64	66	68	62	(6)	87	89	73	73	76	77	78	80	77	(3)	
Mathematics	69	68	70	67	77	76	77	71	69	(2)	73	74	77	76	83	82	82	79	78	(1)	
U.S. History I	76	71	75	74	NA	NA	NA	NA	NA	-	81	81	83	81	NA	NA	NA	NA	NA	-	
Grade 7																					
Test	Division										State										
	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019	
English: Reading	83	82	64	66	71	69	71	68	66	(2)	89	88	74	76	81	82	82	81	79	(2)	
Mathematics	66	33	43	38	53	47	51	58	69	11	77	58	61	65	72	72	71	69	78	9	
U.S. History II	82	74	73	73	NA	NA	NA	NA	NA	-	85	84	82	81	NA	NA	NA	NA	NA	-	
Grade 8																					
Test	Division										State										
	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019	
English: Writing	83	85	58	60	61	60	56	58	53	(5)	88	88	70	70	72	71	73	73	70	(3)	
English: Reading	86	84	59	57	61	61	61	64	62	(2)	90	89	71	70	75	75	76	77	76	(1)	
History	NA	NA	NA	NA	100	100	96	96	96	-	NA	NA	NA	NA	87	88	89	87	88	1	
Mathematics	75	44	42	43	48	49	46	40	43	3	82	60	61	67	74	73	74	71	77	6	
Science	88	87	72	58	64	65	64	66	65	(1)	88	92	76	74	78	79	79	78	78	-	
Civics & Economics	80	75	81	75	77	78	77	77	68	(9)	84	84	85	83	86	87	87	86	82	(4)	

Source: Newport News Public Schools Testing Department

Results of Standards of Learning (SOL) Tests FY 2011 - 2019

Percent of Students Passing

End of Course																					
Test	Division										State										
	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019	
English: Writing	90	90	82	78	76	80	78	78	76	(2)	93	93	87	84	83	83	84	84	81	(3)	
English: Reading	91	89	85	88	83	85	82	82	81	(1)	94	94	89	90	89	89	87	87	86	(1)	
Algebra I	92	66	72	71	81	81	74	70	81	11	94	75	76	79	82	83	82	81	86	5	
Geometry	78	62	63	68	74	75	72	70	77	7	87	74	76	77	80	80	78	77	83	6	
Algebra II	87	58	59	67	77	91	93	88	92	4	91	69	76	82	87	89	90	89	91	2	
Biology	84	88	71	71	79	83	80	74	69	(5)	90	92	83	83	84	84	82	82	83	1	
Chemistry	93	91	76	82	87	78	84	83	78	(5)	93	93	86	87	88	88	89	89	88	(1)	
Earth Science	86	84	75	72	78	78	82	72	72	-	89	90	83	83	83	84	82	81	81	-	
U. S. History	75	74	77	79	80	82	80	78	51	(27)	83	85	86	87	87	86	86	84	68	(16)	
World History I	79	84	84	84	85	86	89	82	79	(3)	81	84	84	85	85	84	85	82	80	(2)	
World History II	82	86	82	85	87	89	50	33	25	(8)	82	85	85	86	87	86	87	84	81	(3)	
World Geography	75	73	76	77	80	80	75	72	68	(4)	85	85	86	86	86	86	83	82	80	(2)	

Due to the COVID-19 pandemic, there are no results for 2020. Virginia's annual Standards of Learning (SOL) tests for reading, math, science, history and social studies were canceled for the 2019-2020 school year.

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 being followed.
- D. Each member of the counseling staff in the counseling program for elementary, middle, and secondary schools shall spend at least 80% of his staff time during normal 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 and career and technical education classrooms shall comply with regulations of the Board of Education.
- J. Student services personnel as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the students in the school.

Statutory Authority

§§ 22.1-16 and 22.1-253.13:3 of the Code of Virginia. Volume 36, Issue 3, eff. October 30, 2019.

K-3 Primary Class Size Reduction Program Projected Payments – State Share of Cost Projected FY 2021 and Projected FY 2022 Payments Based on Amendments Adopted by the General Assembly to 2020-2022 Biennial Budget (HB 30)

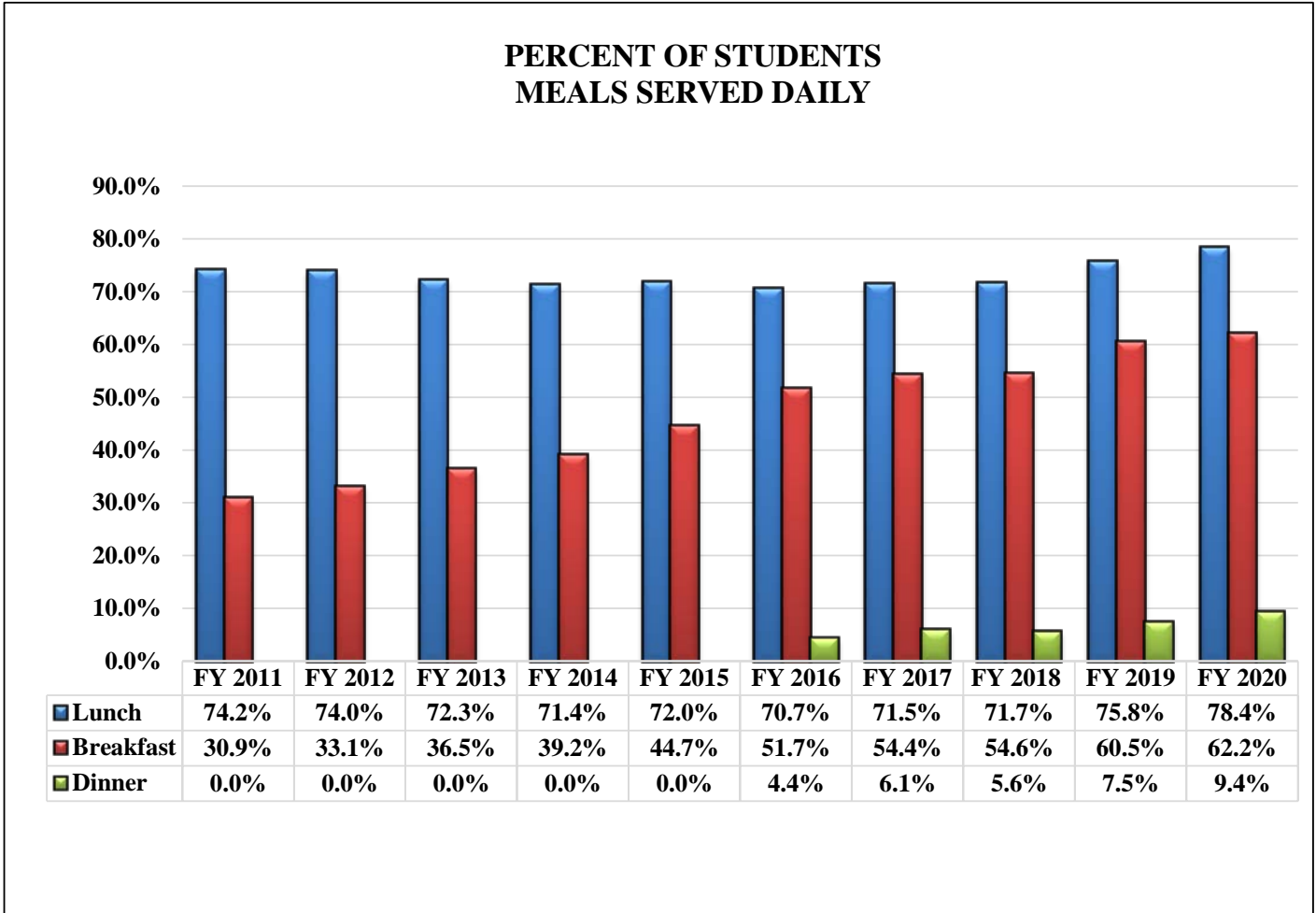
State regulations require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

Kindergarten	24:1 with no class being larger than 29 students (teacher assistant is required if ADM exceeds 24 students)
Grades 1 - 3	24:1 with no class larger than 30 students in
ADM Grades 4 - 6	25:1 with no class larger than 35 students in
ADM	
Grades 6-12	21:1 school-wide ratios of students in ADM; one planning period per day or the equivalent, unencumbered of any teaching or supervisory duties
	24:1 in English class in ADM

Additionally, the state provides generous incentives to localities which reduce class sizes in kindergarten through grade three (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by a three-year average of free lunch students. The table below indicates the free lunch eligibility data prior to enrollment in the Community Eligibility Provision program, state target for pupil-teacher ratio, expected pupil-teacher ratio, and the largest permitted individual class size in the school.

Elementary School	Lunch Eligibility Rate prior to Community Eligibility Provision	State Target for Pupil-Teacher Ratio	Largest Permitted Individual Class Size in the School	Funded Per Pupil Amount
Discovery STEM Academy	93.35%	14:1	19:1	\$2,001
Achievable Dream Academy	90.67%	14:1	19:1	\$2,001
Newsome Park	90.15%	14:1	19:1	\$2,001
John Marshall Early Childhood	87.05%	14:1	19:1	\$2,001
Sedgefield	86.32%	14:1	19:1	\$2,001
George J. McIntosh	83.43%	14:1	19:1	\$2,001
Carver	74.73%	15:1	20:1	\$1,657
Horace H. Epes	74.22%	15:1	20:1	\$1,657
L.F. Palmer	71.51%	15:1	20:1	\$1,657
Willis A. Jenkins	69.75%	16:1	21:1	\$1,363
Hidenwood	61.56%	17:1	22:1	\$1,109
Joseph H. Saunders	60.18%	17:1	22:1	\$1,109
Lee Hall	57.21%	17:1	22:1	\$1,109
T. Ryland Sanford	56.17%	17:1	22:1	\$1,109
Oliver C. Greenwood	54.02%	18:1	23:1	\$880
David A. Dutrow	51.32%	18:1	23:1	\$880
Kiln Creek	44.57%	19:1	24:1	\$684
Richneck	44.03%	19:1	24:1	\$684
B.C. Charles	43.16%	19:1	24:1	\$684
Richard T. Yates	42.72%	19:1	24:1	\$684
Riverside	40.27%	19:1	24:1	\$684
R.O. Nelson	38.38%	19:1	24:1	\$684
Deer Park	29.69%	Free Lunch < 30%	Free Lunch < 30%	-
Hilton	27.47%	Free Lunch < 30%	Free Lunch < 30%	-
General Stanford	18.06%	Free Lunch < 30%	Free Lunch < 30%	-

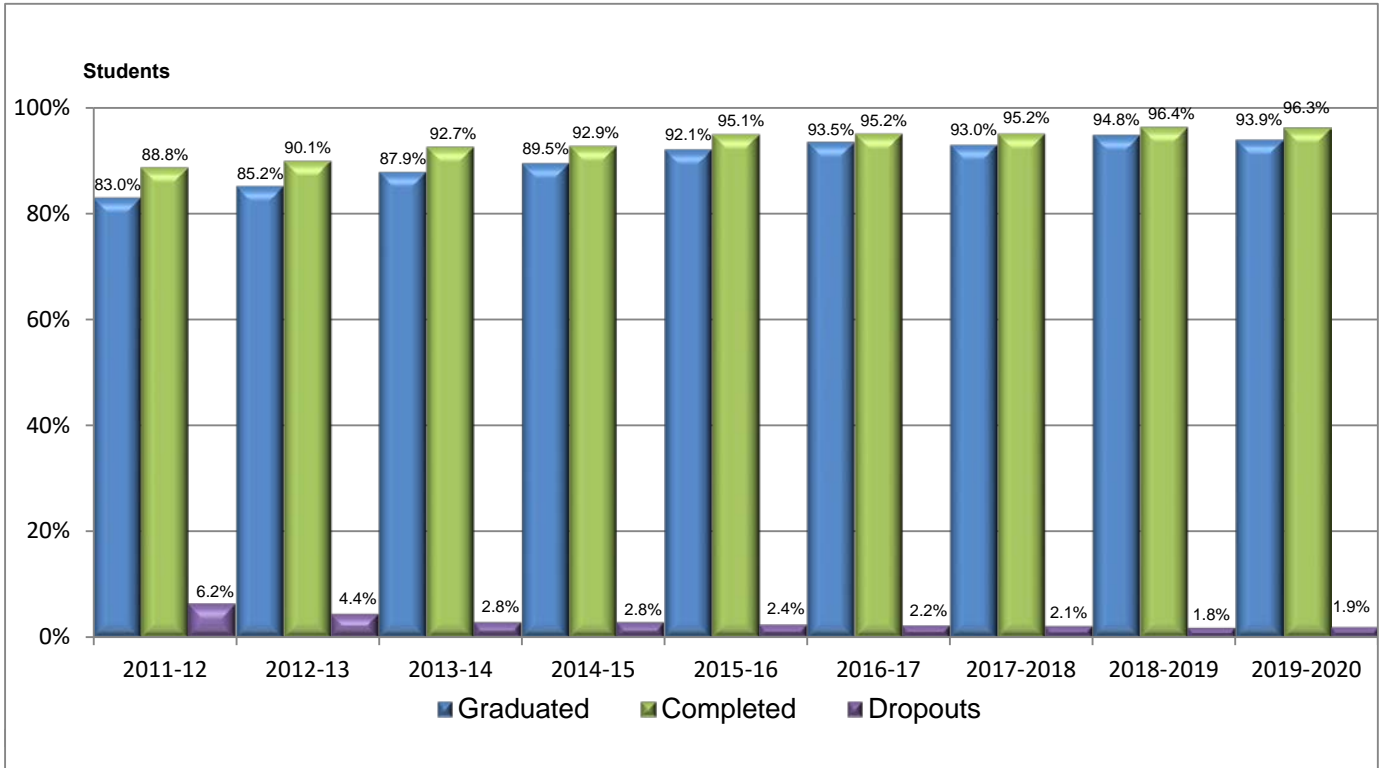
Newport News Public Schools Child Nutrition Services



Studies show that well-nourished students are better prepared to learn. Newport News Public Schools help provide a healthy environment through nutritious meals, healthy snacks, and opportunities for physical education and nutrition education. Beginning in the 2019-20 school year, all student are eligible to receive a healthy breakfast and lunch free each school day during the school year. The free meals are offered through the Community Eligibility Provision, which is available for select schools in the National School Breakfast and Lunch Program.

Source: Student composition based on NNPS Average Daily Membership as of October 31st. Average number of meals served reported by Child Nutrition Services Department.

On-Time Graduation Rates, Completion Rates, and Drop-out Rates FY 2012-2020



More Newport News Public School students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 93.9%, up from 83.0% in 2012. During the same time, the dropout rate decreased from 6.2% to 1.9% for the class of 2020.

- Graduated - The percent Graduated is the Virginia On-Time Graduation Rate.
- Completed - Represents all students who completed high school with a diploma and those who did not earn enough requirements for a diploma but earned a GED.
- Dropouts - all non-graduates, non-completers who have discontinued school. These student have not earned a credential and are not enrolled in school at the time of this report. It also represents students whose records were properly reported to the state but whose status is inconclusive. The state does not have evidence that the student graduated, earned a GED, transferred out of public education, or dropout of school.

Source: Virginia Department of Education Statistics and Reports

NEWPORT NEWS



PUBLIC SCHOOLS

Salary Scales



Newport News Public Schools

Fiscal Year 2020 - 2021 Teacher Salary Scales

TEACHER GRADE 35A BACHELORS DEGREE

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	45,000	45,703	46,172	47,344	51,563	57,422	LEAD
1	45,000	45,703	46,172	47,344	51,563	57,422	TEACHER
2	45,450	46,160	46,634	47,817	52,078	57,996	SECONDARY
3	45,905	46,622	47,100	48,295	52,599	58,576	51,193
4	46,364	47,088	47,571	48,778	53,125	59,162	51,705
5	46,827	47,559	48,047	49,266	53,656	59,753	52,222
6	47,366	48,106	48,599	49,833	54,273	60,441	52,823
7	47,910	48,659	49,158	50,406	54,897	61,136	53,430
8	48,461	49,219	49,723	50,985	55,529	61,839	54,045
9	49,019	49,785	50,295	51,572	56,167	62,550	54,666
10	49,582	50,357	50,874	52,165	56,813	63,269	55,295
11	50,153	50,936	51,459	52,765	57,467	63,997	55,931
12	50,729	51,522	52,050	53,371	58,127	64,733	56,574
13	51,313	52,114	52,649	53,985	58,796	65,477	57,224
14	51,903	52,714	53,254	54,606	59,472	66,230	57,882
15	52,500	53,320	53,867	55,234	60,156	66,992	58,548
16	53,103	53,933	54,486	55,869	60,848	67,762	59,221
17	53,767	54,607	55,167	56,568	61,608	68,609	59,962
18	54,439	55,290	55,857	57,275	62,378	69,467	60,711
19	55,120	55,981	56,555	57,991	63,158	70,335	61,470
20	55,809	56,681	57,262	58,716	63,948	71,214	62,238
21	56,506	57,389	57,978	59,449	64,747	72,105	63,016
22	57,213	58,107	58,703	60,193	65,556	73,006	63,804
23	58,071	58,978	59,583	61,095	66,540	74,101	64,761
24	58,942	59,863	60,477	62,012	67,538	75,212	65,733
25	59,826	60,761	61,384	62,942	68,551	76,341	66,719
26	60,724	61,672	62,305	63,886	69,579	77,486	67,719
27	61,634	62,597	63,239	64,845	70,623	78,648	68,735
28	62,559	63,536	64,188	65,817	71,682	79,828	69,766
29	63,497	64,489	65,151	66,804	72,757	81,025	70,813
30	64,450	65,457	66,128	67,807	73,849	82,241	71,875
31	65,417	66,439	67,120	68,824	74,956	83,474	72,953

*Standard teacher contract length

Newport News Public Schools

Fiscal Year 2020 - 2021 Teacher Salary Scales

TEACHER GRADE 37A MASTERS DEGREE

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	48,150	48,902	49,404	50,658	55,172	61,441	LEAD
1	48,150	48,902	49,404	50,658	55,172	61,441	TEACHER
2	48,632	49,391	49,898	51,164	55,724	62,056	SECONDARY
3	49,118	49,885	50,397	51,676	56,281	62,676	54,777
4	49,609	50,384	50,901	52,193	56,844	63,303	55,324
5	50,105	50,888	51,410	52,715	57,412	63,936	55,878
6	50,681	51,473	52,001	53,321	58,072	64,671	56,520
7	51,264	52,065	52,599	53,934	58,740	65,415	57,170
8	51,854	52,664	53,204	54,554	59,416	66,167	57,828
9	52,450	53,270	53,816	55,182	60,099	66,928	58,493
10	53,053	53,882	54,435	55,816	60,790	67,698	59,165
11	53,663	54,502	55,061	56,458	61,489	68,477	59,846
12	54,280	55,129	55,694	57,107	62,196	69,264	60,534
13	54,905	55,763	56,334	57,764	62,912	70,061	61,230
14	55,536	56,404	56,982	58,429	63,635	70,866	61,934
15	56,175	57,052	57,638	59,100	64,367	71,681	62,646
16	56,821	57,709	58,300	59,780	65,107	72,506	63,367
17	57,531	58,430	59,029	60,527	65,921	73,412	64,159
18	58,250	59,160	59,767	61,284	66,745	74,330	64,961
19	58,978	59,900	60,514	62,050	67,579	75,259	65,773
20	59,715	60,648	61,271	62,826	68,424	76,199	66,595
21	60,462	61,407	62,036	63,611	69,279	77,152	67,428
22	61,218	62,174	62,812	64,406	70,145	78,116	68,270
23	62,136	63,107	63,754	65,372	71,197	79,288	69,295
24	63,068	64,053	64,710	66,353	72,265	80,477	70,334
25	64,014	65,014	65,681	67,348	73,349	81,685	71,389
26	64,974	65,989	66,666	68,358	74,450	82,910	72,460
27	65,949	66,979	67,666	69,384	75,566	84,153	73,547
28	66,938	67,984	68,681	70,424	76,700	85,416	74,650
29	67,942	69,004	69,711	71,481	77,850	86,697	75,770
30	68,961	70,039	70,757	72,553	79,018	87,997	76,906
31	69,996	71,089	71,818	73,641	80,203	89,317	78,060

*Standard teacher contract length

Newport News Public Schools

Fiscal Year 2020 - 2021 Teacher Salary Scales

TEACHER GRADE 38A MASTERS + DEGREE (EDS/Advanced Study)

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	49,835	50,614	51,133	52,431	57,103	63,592	LEAD
1	49,835	50,614	51,133	52,431	57,103	63,592	TEACHER
2	50,334	51,120	51,644	52,955	57,674	64,228	SECONDARY
3	50,837	51,631	52,161	53,485	58,251	64,870	56,694
4	51,345	52,148	52,682	54,020	58,833	65,519	57,261
5	51,859	52,669	53,209	54,560	59,421	66,174	57,833
6	52,455	53,275	53,821	55,187	60,105	66,935	58,498
7	53,058	53,887	54,440	55,822	60,796	67,705	59,171
8	53,669	54,507	55,066	56,464	61,495	68,483	59,852
9	54,286	55,134	55,699	57,113	62,202	69,271	60,540
10	54,910	55,768	56,340	57,770	62,918	70,067	61,236
11	55,541	56,409	56,988	58,434	63,641	70,873	61,940
12	56,180	57,058	57,643	59,106	64,373	71,688	62,653
13	56,826	57,714	58,306	59,786	65,113	72,513	63,373
14	57,480	58,378	58,977	60,474	65,862	73,347	64,102
15	58,141	59,049	59,655	61,169	66,620	74,190	64,839
16	58,809	59,728	60,341	61,872	67,386	75,043	65,585
17	59,545	60,475	61,095	62,646	68,228	75,981	66,405
18	60,289	61,231	61,859	63,429	69,081	76,931	67,235
19	61,042	61,996	62,632	64,222	69,944	77,893	68,075
20	61,805	62,771	63,415	65,025	70,819	78,866	68,926
21	62,578	63,556	64,208	65,837	71,704	79,852	69,788
22	63,360	64,350	65,010	66,660	72,600	80,850	70,660
23	64,311	65,316	65,985	67,660	73,689	82,063	71,720
24	65,275	66,295	66,975	68,675	74,795	83,294	72,796
25	66,254	67,290	67,980	69,705	75,917	84,543	73,888
26	67,248	68,299	69,000	70,751	77,055	85,812	74,996
27	68,257	69,324	70,035	71,812	78,211	87,099	76,121
28	69,281	70,363	71,085	72,889	79,384	88,405	77,263
29	70,320	71,419	72,151	73,983	80,575	89,731	78,422
30	71,375	72,490	73,234	75,092	81,784	91,077	79,598
31	72,446	73,577	74,332	76,219	83,010	92,443	80,792

*Standard teacher contract length

Newport News Public Schools

Fiscal Year 2020 - 2021 Teacher Salary Scales

TEACHER GRADE 39A DOCTORATE

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	51,579	52,385	52,923	54,266	59,101	65,477	LEAD
1	51,579	52,385	52,923	54,266	59,101	65,477	TEACHER
2	52,095	52,909	53,452	54,809	59,693	66,131	SECONDARY
3	52,616	53,438	53,986	55,357	60,289	66,793	58,678
4	53,142	53,973	54,526	55,910	60,892	67,461	59,265
5	53,674	54,512	55,072	56,469	61,501	68,135	59,857
6	54,291	55,139	55,705	57,119	62,209	68,919	60,546
7	54,915	55,773	56,346	57,776	62,924	69,711	61,242
8	55,547	56,415	56,993	58,440	63,648	70,513	61,946
9	56,186	57,064	57,649	59,112	64,379	71,324	62,659
10	56,832	57,720	58,312	59,792	65,120	72,144	63,379
11	57,485	58,384	58,982	60,479	65,869	72,974	64,108
12	58,147	59,055	59,661	61,175	66,626	73,813	64,845
13	58,815	59,734	60,347	61,878	67,392	74,662	65,591
14	59,492	60,421	61,041	62,590	68,167	75,520	66,346
15	60,176	61,116	61,743	63,310	68,951	76,389	67,108
16	60,868	61,819	62,453	64,038	69,744	77,267	67,880
17	61,629	62,592	63,234	64,838	70,616	78,233	68,729
18	62,399	63,374	64,024	65,649	71,499	79,211	69,588
19	63,179	64,166	64,824	66,470	72,393	80,201	70,458
20	63,969	64,968	65,635	67,300	73,297	81,204	71,338
21	64,768	65,780	66,455	68,142	74,214	82,219	72,230
22	65,578	66,603	67,286	68,993	75,141	83,247	73,133
23	66,562	67,602	68,295	70,028	76,268	84,495	74,230
24	67,560	68,616	69,319	71,079	77,412	85,763	75,343
25	68,573	69,645	70,359	72,145	78,574	87,049	76,474
26	69,602	70,690	71,415	73,227	79,752	88,355	77,621
27	70,646	71,750	72,486	74,325	80,949	89,680	78,785
28	71,706	72,826	73,573	75,440	82,163	91,025	79,967
29	72,781	73,918	74,677	76,572	83,395	92,391	81,166
30	73,873	75,027	75,797	77,721	84,646	93,777	82,384
31	74,981	76,153	76,934	78,886	85,916	95,183	83,620

*Standard teacher contract length

Newport News Public Schools
Fiscal Year 2020 - 2021 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE (hourly unless noted)	FLSA*
ADULT EDUCATION		
Adult Education Proctor	\$15.00	N
Adult Education Clerical	\$15.00	N
Adult Education Night Administrator	\$26.80	N
Adult Education School Counselor	\$25.35	N
Adult Education Security	\$13.59	N
GED Instructor	\$25.00	E
ISAEP Instructor (licensed)	\$25.35	E
ATHLETICS		
Announcer - Todd Stadium	\$12.00	N
Camera Person - Todd Stadium	\$10.00	N
Clock / Timer - Schools	\$10.00	N
Clock / Timer- Todd Stadium	\$12.00	N
Computer Clerk (NN XC Invitational)	\$10.00	N
Concession - Todd Stadium	\$10.00	N
Concession Lead - Todd Stadium	\$12.00	N
Data Entry Clerk (Conn Madden Relays)	\$12.00	N
Facility - Todd Stadium	\$10.00	N
Facility - Todd Stadium (Student)	\$7.75	N
Finish Line Judge - (NN XC Invitational)	\$10.00	N
Scoreboard - Todd Stadium	\$12.00	N
Scorekeeper - Schools	\$10.00	N
Starter (Conn Madden Relays & NN XC Invitational)	\$12.00	N
Ticket Seller - Schools	\$10.00	N
Ticket Seller - Todd Stadium	\$12.00	N
Ticket Taker / Gate - Schools	\$9.00	N
Ticket Taker / Gate - Todd Stadium	\$10.00	N
Ticket Taker / Gate - Todd Stadium (passes)	\$12.00	N
Timer (NN XC Invitational)	\$10.00	N
Tournament Director	\$12.00	N
Trainer (Conn Madden Relays & NN XC Invitational)	\$12.00	N
Trainers not contracted with NNPS	\$15.00	N
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS		
After School (Teachers) (Providing Services Other Than Contracted Days Or Summer School)	\$25.35	E
Bus Driver in Training	\$10.51	N
Cafeteria Monitors	\$8.00	N
College Career Specialist	\$15.00	N
Curriculum - New Revision & Development	\$20.00	N
Drivers Education Assistant	\$7.75	N
Drivers Education Behind The Wheel (Certified)	\$25.00	N
Drivers Education Behind The Wheel Lead (Certified)	\$26.50	N
Educational Interpreter	\$17.00**	N
Extended Learning Program Coordinator	\$29.35	E
Extended Learning Program Coordinator (Saturday School)	\$34.35	E
Language Interpreter/Translator	\$20.50	N
VAP Assessor	\$15.96	N

Newport News Public Schools
Fiscal Year 2020 - 2021 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE (hourly unless noted)	FLSA*
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS		
High School Graduation Work (Exempt Employee)	\$25.35	N
Homebound Instructor - School Based	\$25.35	E
Instructional Assistant	Contract Rate	N
Lead Pre-school Screener	\$20.20	E
Media Specialist	\$25.35	N
New Teacher Induction	\$25.35	N
Night Differential	\$0.50	N
Grad Point Facilitator (licensure required)	\$25.35	N
Grad Point Facilitator (no degree)	\$10.50	N
School Nurses RN	\$13.59**	N
School Nurses LPN	\$10.00	N
Off Duty Law Enforcement Officer (Security) (rate set by NNPD)	\$30.00	N
Part-Time Secretary & Clerical Staff (Retirees Only)	Minimum Hourly Rate of Position Filled	N
Pre-school screener	\$15.00	N
Professional Development Presenters (Licensed)	\$25.35	E
School Counselor	\$25.35	N
Secretary	\$11.00**	N
Security Officer (NNPS staff)	Contract Rate	N
Shipyard Instructor (rate set by shipyard)	\$22.75 - \$28.40	E
SOL Remediation (licensed)	\$25.35	E
SOL Remediation (non-licensed)	\$10.50	N
Student Employees (High School)	\$7.75	N
Teacher	\$25.35	E
Teacher (Teaching Saturday Program)	30.42	E
Transcription	\$25.35	N
Tutor - College Student/Adult	\$10.50	N
Tutor - Degreed	15.00	N
Tutor - High School Students	7.75	N
Tutor - Licensed Teacher	\$25.35	N

**Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.*

***If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then the employee will be paid the hourly rate listed above.*

Newport News Public Schools

Fiscal Year 2020 - 2021 SUMMER SCHOOL/ OFF CONTRACT DAYS

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
SPARK Program Positions	Rates will be provided at time of position assignment	E
Administrator (Elem. School)	Administrators will be paid a weekly rate based on the minimum of the grade for the respective position. Weekly rates may vary by program.	E
Administrator (High School)		E
Administrator (Middle School)		E
Bus Assistant	Contract Rate	N
Bus Driver	Contract Rate	N
Custodian	Contract Rate	N
Educational Interpreter	Contract Rate	N
Instructional Assistant	Contract Rate	N
Media Assistant	Contract Rate	N
Media Specialist	\$30.42	N
School Nurse	Contract Rate	N
School Counselor	\$30.42	N
School Security Officer	Contract Rate	N
Secretary	\$11.00**	N
STEP Program Coordinator	\$34.35	E
STEP Lead Job Coach	\$30.42	E
STEP Job Coach	\$25.35	N
Student Worker (High School)	\$7.75	N
Teacher / Lead Teacher	\$30.42	E
Tutor/other - College Student/Adult	\$10.50	N
Tutor/other - Degreed	\$15.00	N
Tutor/other - High School Students	\$7.75	N
Tutor/other - Licensed Teacher	\$25.35	N
Treatment Nurse (LPN)	\$11.26**	N

*Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.

Contract Rate - If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then **the employee will be paid the previous year minimum hourly rate listed on the general grade order list for the function they are performing.**

Newport News Public Schools

Fiscal Year 2020- 2021 SUBSTITUTE PERSONNEL COMPENSATION

CATEGORY	RATE	ACH DREAM RATE	FLSA*
Degreed Teacher Substitutes**	\$90.00 / day	\$96.21 / day	E
Non-Degreed Teacher Substitutes**	\$75.00 / day	\$80.17 / day	E
Degreed Long-Term Teacher Substitute**	\$130.00 / day	\$138.96 / day	E
Substitute School Based Administrator	\$240.00 / day		E
Teacher Assistant Substitutes/Media Assistants**	\$9.50 / hour		N
Substitutes For Secretaries <i>Retirees Substituting in Secretarial positions will receive the minimum hourly rate for the position for which they are filling</i>	\$11.00 / hour		N
<i>Substitute for Nurse</i>			
<i>RN</i>	\$90 / day		N
<i>LPN</i>	\$75 / day		N
Substitutes For Nurse Assistants	\$9.00 / hour		N
Substitutes For Security Officer	\$13.50 / hour		N
Substitute Bus Driver (non contracted)	\$14.17 / hour		N
Substitute Educational Interpreters (Or Rate Based On Current Certification Level)	\$17.00 / hour		N
Food Services Substitutes	\$8.50 / hour		N
Food Services Substitutes II	\$9.50 / hour		N
Instructional Assistant Substituting For Regular Classroom Teacher <i>Per hour added to current pay rate & there is a 1/2 day minimum</i>	\$3.50/hour		N

*Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.

NEWPORT NEWS PUBLIC SCHOOLS
Fiscal Year 2020-2021 General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
13	Technical Assistant I	245	\$ 22,058	\$ 29,279	\$ 38,114
14	Office Assistant I	245	\$ 22,833	\$ 30,296	\$ 39,446
14	Technical Assistant I ADV	245	\$ 22,833	\$ 30,296	\$ 39,446
15	Office Assistant I ADV	245	\$ 23,634	\$ 31,352	\$ 40,826
15	Technical Assistant I CAP	245	\$ 23,634	\$ 31,352	\$ 40,826
16	Clinic Assistant	192	\$ 19,168	\$ 25,434	\$ 33,115
16	Instructional Assistant III	192	\$ 19,168	\$ 25,434	\$ 33,115
16	Office Assistant I CAP	245	\$ 24,459	\$ 32,454	\$ 42,255
16	Office Assistant II	202	\$ 20,167	\$ 26,758	\$ 34,839
16	Office Assistant II	220	\$ 21,963	\$ 29,143	\$ 37,944
16	Office Assistant II	245	\$ 24,459	\$ 32,454	\$ 42,255
16	Technical Assistant III	202	\$ 20,167	\$ 26,758	\$ 34,839
16	Technical Assistant III	245	\$ 24,459	\$ 32,454	\$ 42,255
17	Media Assistant I	195	\$ 20,148	\$ 26,735	\$ 34,809
17	Office Assistant II ADV	202	\$ 20,873	\$ 27,694	\$ 36,059
17	Office Assistant II ADV	220	\$ 22,732	\$ 30,163	\$ 39,272
17	Office Assistant II ADV	245	\$ 25,316	\$ 33,590	\$ 43,735
17	Technical Assistant III ADV	202	\$ 20,873	\$ 27,694	\$ 36,059
17	Technical Assistant III ADV	245	\$ 25,316	\$ 33,590	\$ 43,735
18	Crossing Guard/Assistant	192	\$ 20,533	\$ 27,245	\$ 35,473
18	Instructional Assistant IV	192	\$ 20,533	\$ 27,245	\$ 35,473
18	Instructional Assistant IV	220	\$ 23,528	\$ 31,218	\$ 40,646
18	Instructional Asst/Temp Teacher	192	\$ 20,533	\$ 27,245	\$ 35,473
18	Office Assistant II CAP	202	\$ 21,603	\$ 28,664	\$ 37,321
18	Office Assistant II CAP	220	\$ 23,528	\$ 31,218	\$ 40,646
18	Office Assistant II CAP	245	\$ 26,201	\$ 34,765	\$ 45,265
18	Student Support Assistant I	182	\$ 19,464	\$ 25,826	\$ 33,626
18	Technical Assistant III CAP	202	\$ 21,603	\$ 28,664	\$ 37,321
18	Technical Assistant III CAP	245	\$ 26,201	\$ 34,765	\$ 45,265
19	Accountability Assistant I	245	\$ 27,119	\$ 35,982	\$ 46,850
19	Child Nutrition Support Technician	245	\$ 27,119	\$ 35,982	\$ 46,850
19	Registrar	245	\$ 27,119	\$ 35,982	\$ 46,850
19	Secretary I	220	\$ 24,351	\$ 32,311	\$ 42,069
19	Secretary I	245	\$ 27,119	\$ 35,982	\$ 46,850
19	Student Support Assistant II	182	\$ 20,145	\$ 26,730	\$ 34,803
20	Registrar ADV	245	\$ 28,062	\$ 37,236	\$ 48,485
20	Secretary I ADV	220	\$ 25,204	\$ 33,436	\$ 43,538
20	Secretary I ADV	245	\$ 28,062	\$ 37,236	\$ 48,485
21	Account Technician III	220	\$ 26,085	\$ 34,612	\$ 45,065
21	Account Technician III	245	\$ 29,050	\$ 38,546	\$ 50,186
21	Records Management Specialist I	245	\$ 29,050	\$ 38,546	\$ 50,186
21	Registrar CAP	245	\$ 29,050	\$ 38,546	\$ 50,186
21	Secretary I CAP	220	\$ 26,085	\$ 34,612	\$ 45,065
21	Secretary I CAP	245	\$ 29,050	\$ 38,546	\$ 50,186
21	Secretary II	245	\$ 29,050	\$ 38,546	\$ 50,186
22	Account Technician III ADV	220	\$ 26,998	\$ 35,823	\$ 46,643
22	Account Technician III ADV	245	\$ 30,067	\$ 39,894	\$ 51,943
22	Accountability Assistant II	245	\$ 30,067	\$ 39,894	\$ 51,943
22	Administrative Secretary I	245	\$ 30,067	\$ 39,894	\$ 51,943
22	Cafeteria Manager I Elementary	185	\$ 22,704	\$ 30,124	\$ 39,222
22	Child Nutrition Purchasing Assistant	245	\$ 30,067	\$ 39,894	\$ 51,943
22	Human Resources Assistant	245	\$ 30,067	\$ 39,894	\$ 51,943

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Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
22	Parent Resource Specialist	180	\$ 22,090	\$ 29,310	\$ 38,162
22	Payroll Assistant	245	\$ 30,067	\$ 39,894	\$ 51,943
22	Secretary II ADV	245	\$ 30,067	\$ 39,894	\$ 51,943
22	Secretary III	245	\$ 30,067	\$ 39,894	\$ 51,943
23	Account Technician III CAP	220	\$ 27,944	\$ 37,077	\$ 48,275
23	Account Technician III CAP	245	\$ 31,119	\$ 41,291	\$ 53,761
23	Administrative Secretary I ADV	245	\$ 31,119	\$ 41,291	\$ 53,761
23	Administrative Secretary II	245	\$ 31,119	\$ 41,291	\$ 53,761
23	Dispatcher	245	\$ 31,119	\$ 41,291	\$ 53,761
23	Grants Technician	245	\$ 31,119	\$ 41,291	\$ 53,761
23	Human Resources Assistant ADV	245	\$ 31,119	\$ 41,291	\$ 53,761
23	Records Management Specialist II	245	\$ 31,119	\$ 41,291	\$ 53,761
23	Secretary II CAP	245	\$ 31,119	\$ 41,291	\$ 53,761
23	Secretary III ADV	245	\$ 31,119	\$ 41,291	\$ 53,761
24	Administrative Secretary I CAP	245	\$ 32,210	\$ 42,741	\$ 55,645
24	Administrative Secretary II ADV	245	\$ 32,210	\$ 42,741	\$ 55,645
24	Aviation Maintenance Tech Lab Assistant	202	\$ 26,557	\$ 35,240	\$ 41,197
24	Human Resources Assistant CAP	245	\$ 32,210	\$ 42,741	\$ 55,645
24	Secretary III CAP	245	\$ 32,210	\$ 42,741	\$ 55,645
25	Administrative Secretary II CAP	245	\$ 33,335	\$ 44,232	\$ 57,590
25	Administrative Secretary III	245	\$ 33,335	\$ 44,232	\$ 57,590
25	Cafeteria Manager II High School	185	\$ 25,171	\$ 33,400	\$ 43,487
25	Cafeteria Manager II Middle School	185	\$ 25,171	\$ 33,400	\$ 43,487
25	Procurement Technician	245	\$ 33,335	\$ 44,232	\$ 57,590
25	Technology Infrastructure Specialist I	245	\$ 33,335	\$ 44,232	\$ 57,590
26	Administrative Secretary III ADV	245	\$ 34,503	\$ 45,779	\$ 59,606
26	Administrative Secretary IV	245	\$ 34,503	\$ 45,779	\$ 59,606
26	ESL Administrative Specialist	245	\$ 34,503	\$ 45,779	\$ 59,606
27	Administrative Secretary III CAP	245	\$ 35,710	\$ 47,382	\$ 61,692
27	Administrative Secretary IV ADV	245	\$ 35,710	\$ 47,382	\$ 61,692
27	Benefits Technician	245	\$ 35,710	\$ 47,382	\$ 61,692
27	Business Support Specialist	245	\$ 35,710	\$ 47,382	\$ 61,692
27	Community Relations Technician	245	\$ 35,710	\$ 47,382	\$ 61,692
27	Executive Secretary I	245	\$ 35,710	\$ 47,382	\$ 61,692
27	Grant Management Specialist	245	\$ 35,710	\$ 47,382	\$ 61,692
27	Grant Reimbursement Specialist	245	\$ 35,710	\$ 47,382	\$ 61,692
27	Human Resources Technician	245	\$ 35,710	\$ 47,382	\$ 61,692
27	Mail Room Manager	245	\$ 35,710	\$ 47,382	\$ 61,692
27	Payroll Specialist	245	\$ 35,710	\$ 47,382	\$ 61,692
28	Administrative Secretary IV CAP	245	\$ 36,960	\$ 49,041	\$ 63,851
28	Assistant Procurement Specialist	245	\$ 36,960	\$ 49,041	\$ 63,851
28	Executive Secretary I ADV	245	\$ 36,960	\$ 49,041	\$ 63,851
28	Executive Secretary II	245	\$ 36,960	\$ 49,041	\$ 63,851
28	Network Specialist I	245	\$ 36,960	\$ 49,041	\$ 63,851
28	Production Specialist	245	\$ 36,960	\$ 49,041	\$ 63,851
28	Student Information System Trainer I	245	\$ 36,960	\$ 49,041	\$ 63,851
28	Technology Infrastructure Specialist II	245	\$ 36,960	\$ 49,041	\$ 63,851
28	Technology Support Specialist I	245	\$ 36,960	\$ 49,041	\$ 63,851
28	Treatment Nurse (LPN)	195	\$ 29,417	\$ 39,032	\$ 50,820
28	TV Master Control Operator	245	\$ 36,960	\$ 49,041	\$ 63,851
29	Executive Secretary I CAP	245	\$ 38,253	\$ 50,757	\$ 66,086
29	Executive Secretary II ADV	245	\$ 38,253	\$ 50,757	\$ 66,086

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Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
30	Executive Secretary II CAP	245	\$ 39,592	\$ 52,533	\$ 68,399
30	Human Resources Specialist	245	\$ 39,592	\$ 52,533	\$ 68,399
30	Student Athletics Specialist	245	\$ 39,592	\$ 52,533	\$ 68,399
30	Technology Infrastructure Specialist III	245	\$ 39,592	\$ 52,533	\$ 68,399
31	Compliance Support Specialist	245	\$ 40,978	\$ 54,372	\$ 70,793
31	Edulog Data Specialist	245	\$ 40,978	\$ 54,372	\$ 70,793
31	ESL Assessment Specialist	220	\$ 36,796	\$ 48,823	\$ 63,569
31	ESL Communication Liaison	245	\$ 40,978	\$ 54,372	\$ 70,793
31	ESL S.A.F.E Coach	245	\$ 40,978	\$ 54,372	\$ 70,793
31	Executive Assistant to the School Board	245	\$ 40,978	\$ 54,372	\$ 70,793
31	Homeless Liaison Specialist	192	\$ 32,113	\$ 42,610	\$ 55,478
31	Network Specialist II	245	\$ 40,978	\$ 54,372	\$ 70,793
31	Student Information System Trainer II	245	\$ 40,978	\$ 54,372	\$ 70,793
31	Technology Support Specialist II	245	\$ 40,978	\$ 54,372	\$ 70,793
32	Area Cafeteria Supervisor	220	\$ 38,084	\$ 50,532	\$ 65,794
32	Area Cafeteria Supervisor	245	\$ 42,412	\$ 56,275	\$ 73,270
32	Attendance Officer	192	\$ 33,237	\$ 44,102	\$ 57,421
32	Choice Neighborhood Resource Specialist	245	\$ 42,412	\$ 56,275	\$ 73,270
32	Family Engagement Specialist	202	\$ 34,968	\$ 46,398	\$ 60,411
32	Schedule Specialist	245	\$ 42,412	\$ 56,275	\$ 73,270
32	Security Specialist	245	\$ 42,412	\$ 56,275	\$ 73,270
32	Student Involvement Specialist	192	\$ 33,237	\$ 44,102	\$ 57,421
32	Youth Development Specialist	245	\$ 42,412	\$ 56,275	\$ 73,270
33	Child Nutrition Support Specialist	245	\$ 43,897	\$ 58,245	\$ 75,835
33	Network Specialist III	245	\$ 43,897	\$ 58,245	\$ 75,835
33	Technology Support Specialist III	245	\$ 43,897	\$ 58,245	\$ 75,835
33	Web Content Developer	245	\$ 43,897	\$ 58,245	\$ 75,835
34	GED Assessment Specialist	245	\$ 45,433	\$ 60,283	\$ 78,489
34	Jr. ERP Database Application Analyst	245	\$ 45,433	\$ 60,283	\$ 78,489
34	Online Learning System Specialist	245	\$ 45,433	\$ 60,283	\$ 78,489
34	Procurement Specialist	245	\$ 45,433	\$ 60,283	\$ 78,489
34	Records Manager	245	\$ 45,433	\$ 60,283	\$ 78,489
34	Student Information System Trainer III	245	\$ 45,433	\$ 60,283	\$ 78,489
34	System Administrator I	245	\$ 45,433	\$ 60,283	\$ 78,489
34	Transportation Safety Specialist	245	\$ 45,433	\$ 60,283	\$ 78,489
35	Benefits Analyst	245	\$ 47,023	\$ 62,393	\$ 81,236
35	Grant Writer	245	\$ 47,023	\$ 62,393	\$ 81,236
35	Payroll Analyst	245	\$ 47,023	\$ 62,393	\$ 81,236
35	School Nurse (RN)	195	\$ 37,427	\$ 49,660	\$ 64,657
35	Technology Logistics Analyst	245	\$ 47,023	\$ 62,393	\$ 81,236
35	Television Broadcast Engineer	245	\$ 47,023	\$ 62,393	\$ 81,236
36	Area Transportation Supervisor	245	\$ 48,669	\$ 64,576	\$ 84,079
36	Instructional Behavior Specialist	202	\$ 40,127	\$ 53,243	\$ 69,322
36	Lead Technology Support Specialist	245	\$ 48,669	\$ 64,576	\$ 84,079
36	System Administrator II	245	\$ 48,669	\$ 64,576	\$ 84,079
37	Educational Interpreter VQAS3	181	\$ 37,214	\$ 49,378	\$ 64,290
37	High School Graduation Coach	202	\$ 41,531	\$ 55,107	\$ 71,749
37	ISAEP Program Specialist	245	\$ 50,372	\$ 66,837	\$ 87,023
37	Regional Adult Ed Specialist	220	\$ 45,232	\$ 60,017	\$ 78,143
37	Senior Procurement Specialist	245	\$ 50,372	\$ 66,837	\$ 87,023
37	Student Support Specialist	192	\$ 39,476	\$ 52,379	\$ 68,197
37	Student Support Specialist	202	\$ 41,531	\$ 55,107	\$ 71,749

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Fiscal Year 2020-2021 General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
37	Student Support Specialist	220	\$ 45,232	\$ 60,017	\$ 78,143
37	Student Support Specialist	245	\$ 50,372	\$ 66,837	\$ 87,023
37	Web Applications Developer	245	\$ 50,372	\$ 66,837	\$ 87,023
38	Athletics Director	220	\$ 46,816	\$ 62,117	\$ 80,878
38	Database Administrator I	245	\$ 52,135	\$ 69,176	\$ 90,069
38	Instructional Technology Coach	220	\$ 46,816	\$ 62,117	\$ 80,878
38	Junior Network Engineer	245	\$ 52,135	\$ 69,176	\$ 90,069
38	School Nursing Specialist	195	\$ 41,496	\$ 55,059	\$ 71,687
39	Accounting Analyst	245	\$ 53,960	\$ 71,598	\$ 93,221
39	Attendance Specialist	245	\$ 53,960	\$ 71,598	\$ 93,221
39	Budget Analyst	245	\$ 53,960	\$ 71,598	\$ 93,221
39	Data Specialist	245	\$ 53,960	\$ 71,598	\$ 93,221
39	Educational Interpreter (National)	181	\$ 39,864	\$ 52,895	\$ 68,869
39	Military Connections Family Support Specialist	220	\$ 48,454	\$ 64,292	\$ 83,709
39	Response to Instruction Specialist	220	\$ 48,454	\$ 64,292	\$ 83,709
39	Testing Analyst	245	\$ 53,960	\$ 71,598	\$ 93,221
40	Art Therapist	220	\$ 50,392	\$ 66,863	\$ 87,057
40	Bus and Automotive Maintenance Manager	245	\$ 56,119	\$ 74,461	\$ 96,950
40	Community Relations Specialist/Writer	245	\$ 56,119	\$ 74,461	\$ 96,950
40	Database Developer I	245	\$ 56,119	\$ 74,461	\$ 96,950
40	Instructional Specialist	220	\$ 50,392	\$ 66,863	\$ 87,057
40	Instructional Specialist	245	\$ 56,119	\$ 74,461	\$ 96,950
40	Procurement Manager	245	\$ 56,119	\$ 74,461	\$ 96,950
40	Program Administrator I	220	\$ 50,392	\$ 66,863	\$ 87,057
40	Program Administrator I	245	\$ 56,119	\$ 74,461	\$ 96,950
40	School Guidance Director	245	\$ 56,119	\$ 74,461	\$ 96,950
40	School Psychologist	202	\$ 46,269	\$ 61,393	\$ 79,933
40	School Psychologist	220	\$ 50,392	\$ 66,863	\$ 87,057
40	School Psychologist	245	\$ 56,119	\$ 74,461	\$ 96,950
40	School Social Worker	202	\$ 46,269	\$ 61,393	\$ 79,933
40	School Social Worker	220	\$ 50,392	\$ 66,863	\$ 87,057
40	School Social Worker	245	\$ 56,119	\$ 74,461	\$ 96,950
40	Speech Language Pathologist	192	\$ 43,978	\$ 58,354	\$ 75,976
40	System Administrator III	245	\$ 56,119	\$ 74,461	\$ 96,950
40	Therapist - LCSW	245	\$ 56,119	\$ 74,461	\$ 96,950
41	Child Nutrition Business Manager	245	\$ 58,363	\$ 77,440	\$ 100,827
41	Coordinator At-Home Learning Support	245	\$ 58,363	\$ 77,440	\$ 100,827
41	Coordinator Community Relations/Graphic Designer	245	\$ 58,363	\$ 77,440	\$ 100,827
41	Regional Program Admin	245	\$ 58,363	\$ 77,440	\$ 100,827
41	Senior Budget Analyst	245	\$ 58,363	\$ 77,440	\$ 100,827
41	Senior Financial Analyst	245	\$ 58,363	\$ 77,440	\$ 100,827
42	Assistant Principal II	220	\$ 54,504	\$ 72,319	\$ 94,160
42	Coordinator Assistive Technology	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Coordinator Compensation & Benefits	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Coordinator Employee Relations	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Coordinator Hearing and Visually Impaired Services	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Coordinator HR Training & Development	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Coordinator Instructional Staffing	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Coordinator Network Engineering	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Coordinator Online Learning Systems	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Coordinator Print Shop, Mailroom and Warehouse	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Coordinator School Leadership	245	\$ 60,698	\$ 80,537	\$ 104,860

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Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
42	Coordinator School Psychologists	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Coordinator Special Education Transition	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Coordinator Substitute Staffing	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Coordinator Support Services Staffing	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Coordinator Technology Infrastructure	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Database Administrator II	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Database Developer II	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Enterprise Applications System Analyst	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Information Security Analyst	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Newport News Education Foundation Director	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Payroll/HR Systems Analyst	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Program Administrator II	220	\$ 54,504	\$ 72,319	\$ 94,160
42	Program Administrator II	245	\$ 60,698	\$ 80,537	\$ 104,860
42	System Administrator IV	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Transportation Information Systems Analyst	245	\$ 60,698	\$ 80,537	\$ 104,860
42	Webmaster	245	\$ 60,698	\$ 80,537	\$ 104,860
43	Assistant Principal Secondary	220	\$ 56,684	\$ 75,212	\$ 97,927
43	Assistant Principal Secondary	245	\$ 63,126	\$ 83,759	\$ 109,055
43	Coordinator Academic Learning Center and STEP	245	\$ 63,126	\$ 83,759	\$ 109,055
43	Extended Learning Administrator	245	\$ 63,126	\$ 83,759	\$ 109,055
43	Supervisor Environmental Safety	245	\$ 63,126	\$ 83,759	\$ 109,055
43	Supervisor Facilities Project Management	245	\$ 63,126	\$ 83,759	\$ 109,055
43	Supervisor School Security & Emergency Management	245	\$ 63,126	\$ 83,759	\$ 109,055
44	Assistant Principal IV	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Database Developer III	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Graduation Supervisor	220	\$ 58,952	\$ 78,220	\$ 101,844
44	Instructional Supervisor	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Program Admin Engineering & Climate Control	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Compensation and Benefits	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Custodial Services	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Employee Relations	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Employment Services	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Enterprise App User & Academic Support	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Health Services	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor IEP & 504 Plans	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Information System Services	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Instructional Data Curriculum & Development	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Instructional Technology	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor of Network Engineering	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Payroll	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Preschool Programs	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Special Education Elementary	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Special Education Low Incident Population	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Special Education Secondary	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Special Education Services	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Student Discipline	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Student Services and Support	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Technology Support Services	245	\$ 65,651	\$ 87,109	\$ 113,417
44	Supervisor Youth Development	245	\$ 65,651	\$ 87,109	\$ 113,417
45	Program Administrator III	245	\$ 68,277	\$ 90,594	\$ 117,954
45	Supervisor Juvenile Detention	245	\$ 68,277	\$ 90,594	\$ 117,954
45	Supervisor Point Option	245	\$ 68,277	\$ 90,594	\$ 117,954

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Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
46	Principal Elementary	245	\$ 71,008	\$ 94,217	\$ 122,672
46	Supervisor Child Nutrition Services & Wellness	245	\$ 71,008	\$ 94,217	\$ 122,672
46	Supervisor Enterprise App User Support & Resource Mngmt	245	\$ 71,008	\$ 94,217	\$ 122,672
46	Supervisor Plant Services	245	\$ 71,008	\$ 94,217	\$ 122,672
46	Supervisor Technology Operations	245	\$ 71,008	\$ 94,217	\$ 122,672
46	Supervisor Testing	245	\$ 71,008	\$ 94,217	\$ 122,672
46	Supervisor Transportation	245	\$ 71,008	\$ 94,217	\$ 122,672
47	Principal Middle	245	\$ 73,848	\$ 97,986	\$ 127,579
47	Supervisor Accounting	245	\$ 73,848	\$ 97,986	\$ 127,579
47	Supervisor Student Advancement	245	\$ 73,848	\$ 97,986	\$ 127,579
48	Director Employee Expertise	245	\$ 76,801	\$ 101,906	\$ 132,682
48	Director of Elementary Curriculum	245	\$ 76,801	\$ 101,906	\$ 132,682
48	Director Procurement	245	\$ 76,801	\$ 101,906	\$ 132,682
48	Director School Counseling & Equity Affairs	245	\$ 76,801	\$ 101,906	\$ 132,682
48	Program Administrator IV	245	\$ 76,801	\$ 101,906	\$ 132,682
49	Director Administrator Learning & Leadership Development	245	\$ 76,801	\$ 101,906	\$ 132,682
49	Director Budget, ERP & Analytics	245	\$ 79,874	\$ 105,981	\$ 137,989
49	Director Corporate & Government Relations	245	\$ 79,874	\$ 105,981	\$ 137,989
49	Director Elementary School Leadership	245	\$ 79,874	\$ 105,981	\$ 137,989
49	Director Equity, Assessment & Strategic Operations	245	\$ 79,874	\$ 105,981	\$ 137,989
49	Director Human Resources	245	\$ 79,874	\$ 105,981	\$ 137,989
49	Director Legal Services	193	\$ 62,921	\$ 83,488	\$ 108,702
49	Director Public Information & Community Involvement	245	\$ 79,874	\$ 105,981	\$ 137,989
49	Director Technology	245	\$ 79,874	\$ 105,981	\$ 137,989
49	Director Transportation	245	\$ 79,874	\$ 105,981	\$ 137,989
49	Principal High	245	\$ 79,874	\$ 105,981	\$ 137,989
49	Special Assistant to the Superintendent	245	\$ 79,874	\$ 105,981	\$ 137,989
52	Executive Director for Child Nutrition Services & Wellness	245	\$ 90,279	\$ 119,788	\$ 155,966
52	Executive Director of Curriculum and Development	245	\$ 90,279	\$ 119,788	\$ 155,966
52	Executive Director of Elementary School Leadership	245	\$ 90,279	\$ 119,788	\$ 155,966
52	Executive Director of Plant Services	245	\$ 90,279	\$ 119,788	\$ 155,966
52	Executive Director of Secondary School Leadership	245	\$ 90,279	\$ 119,788	\$ 155,966
52	Executive Director of Student Advancement	245	\$ 90,279	\$ 119,788	\$ 155,966
57	Chief Academic Officer	245	\$ 112,504	\$ 149,278	\$ 194,361
59	Assistant Superintendent	245	\$ 122,857	\$ 163,015	\$ 212,247
60	Chief of Staff	245	\$ 128,385	\$ 170,351	\$ 221,799

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Grade	Hourly Position	Days Per			
		Year	Hourly Min	Hourly Mid	Hourly Max
10	Child Nutrition Services Employee	183	\$ 10.15	\$ 13.47	\$ 17.53
11	Bus Assistant	180	\$ 10.51	\$ 13.94	\$ 18.15
11	Child Nutrition Tech I	183	\$ 10.51	\$ 13.94	\$ 18.15
12	Child Nutrition Services Custodian	183	\$ 10.88	\$ 14.43	\$ 18.79
12	Child Nutrition Tech II	183	\$ 10.88	\$ 14.43	\$ 18.79
12	Cook/Baker I	183	\$ 10.88	\$ 14.43	\$ 18.79
12	Custodian	245	\$ 10.88	\$ 14.43	\$ 18.79
12	Master Bus Assistant	180	\$ 10.88	\$ 14.43	\$ 18.79
12	Master Bus Assistant I	180	\$ 10.88	\$ 14.43	\$ 18.79
13	Custodian Technician I	245	\$ 11.25	\$ 14.94	\$ 19.44
13	Master Bus Assistant II	180	\$ 11.25	\$ 14.94	\$ 19.44
14	Cook/Baker II	183	\$ 11.66	\$ 15.45	\$ 20.13
14	Custodian Technician II	245	\$ 11.66	\$ 15.45	\$ 20.13
16	Landscaper	245	\$ 12.48	\$ 16.55	\$ 21.56
16	Lead Custodian I	245	\$ 12.48	\$ 16.55	\$ 21.56
17	Courier	245	\$ 12.92	\$ 17.14	\$ 22.31
18	Warehouse Supply Specialist	245	\$ 13.37	\$ 17.74	\$ 23.10
19	Lead Custodian II	245	\$ 13.84	\$ 18.36	\$ 23.91
19	Painter I	245	\$ 13.84	\$ 18.36	\$ 23.91
20	Cafeteria Manager - In Training	185	\$ 14.31	\$ 19.00	\$ 24.73
20	Equipment Repair Technician	245	\$ 14.31	\$ 19.00	\$ 24.73
20	Landscaper Lead Worker	245	\$ 14.31	\$ 19.00	\$ 24.73
20	Storekeeper II	245	\$ 14.31	\$ 19.00	\$ 24.73
21	Automotive Tire Technician	245	\$ 14.82	\$ 19.66	\$ 25.60
21	Bus Driver	180	\$ 14.82	\$ 19.66	\$ 25.60
21	Painter II	245	\$ 14.82	\$ 19.66	\$ 25.60
22	Grounds & Equipment Manager	245	\$ 15.34	\$ 20.35	\$ 26.50
22	Master Bus Driver	180	\$ 15.34	\$ 20.35	\$ 26.50
22	Master Bus Driver I	180	\$ 15.34	\$ 20.35	\$ 26.50
22	School Security Officer	185	\$ 15.34	\$ 20.35	\$ 26.50
22	Sheet Metal/Roofer I	245	\$ 15.34	\$ 20.35	\$ 26.50
22	Storekeeper III	245	\$ 15.34	\$ 20.35	\$ 26.50
23	Carpenter I	245	\$ 15.88	\$ 21.07	\$ 27.43
23	Master Bus Driver II	180	\$ 15.88	\$ 21.07	\$ 27.43
24	Area Key Driver	220	\$ 16.43	\$ 21.81	\$ 28.39
24	Electrician I	245	\$ 16.43	\$ 21.81	\$ 28.39
24	HVAC Mechanic I	245	\$ 16.43	\$ 21.81	\$ 28.39
24	Lead School Security Officer	185	\$ 16.43	\$ 21.81	\$ 28.39
24	Master Bus Trainer	220	\$ 16.43	\$ 21.81	\$ 28.39
24	Plumber I	245	\$ 16.43	\$ 21.81	\$ 28.39
24	Senior Custodian	245	\$ 16.43	\$ 21.81	\$ 28.39
24	Sheet Metal/Roofer II	245	\$ 16.43	\$ 21.81	\$ 28.39
25	Assistant Supervisor for Supply	245	\$ 17.01	\$ 22.56	\$ 29.38
25	Automotive Mechanic I	245	\$ 17.01	\$ 22.56	\$ 29.38
25	Landscaper Crew Leader	245	\$ 17.01	\$ 22.56	\$ 29.38
25	Painter Crew Leader	245	\$ 17.01	\$ 22.56	\$ 29.38
26	Carpenter II	245	\$ 17.60	\$ 23.36	\$ 30.41
26	Digital Operator	245	\$ 17.60	\$ 23.36	\$ 30.41
26	Electrician II	245	\$ 17.60	\$ 23.36	\$ 30.41
26	Fire/Security Systems Specialist I	245	\$ 17.60	\$ 23.36	\$ 30.41
26	HVAC Mechanic II	245	\$ 17.60	\$ 23.36	\$ 30.41

NEWPORT NEWS PUBLIC SCHOOLS

Fiscal Year 2020-2021 General Grade Order List

Grade	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
26	Locksmith	245	\$ 17.60	\$ 23.36	\$ 30.41
26	Plumber II	245	\$ 17.60	\$ 23.36	\$ 30.41
26	Tile Mechanic	245	\$ 17.60	\$ 23.36	\$ 30.41
26	Transportation Bus & Automotive Specialist	245	\$ 17.60	\$ 23.36	\$ 30.41
27	Boiler Technician	245	\$ 18.22	\$ 24.18	\$ 31.47
27	Sheet Metal Roofer Crew Leader	245	\$ 18.22	\$ 24.18	\$ 31.47
27	Video Production Technician	245	\$ 18.22	\$ 24.18	\$ 31.47
28	Assistant Warehouse Manager	245	\$ 18.86	\$ 25.02	\$ 32.57
28	Carpenter Crew Leader	245	\$ 18.86	\$ 25.02	\$ 32.57
28	Fire/Security Systems Specialist II	245	\$ 18.86	\$ 25.02	\$ 32.57
28	Welder/Fitter	245	\$ 18.86	\$ 25.02	\$ 32.57
29	Automotive Mechanic II	245	\$ 19.51	\$ 25.90	\$ 33.71
29	HVAC Control System Specialist	245	\$ 19.51	\$ 25.90	\$ 33.71
30	Electrician Crew Leader	245	\$ 20.20	\$ 26.81	\$ 34.90
30	HVAC Crew Leader	245	\$ 20.20	\$ 26.81	\$ 34.90
30	Painter Supervisor	245	\$ 20.20	\$ 26.81	\$ 34.90
30	Plumber Crew Leader	245	\$ 20.20	\$ 26.81	\$ 34.90
30	Supply Supervisor	245	\$ 20.20	\$ 26.81	\$ 34.90
31	VOIP Specialist III	245	\$ 20.91	\$ 27.74	\$ 36.12
32	Area Custodial Supervisor	245	\$ 21.63	\$ 28.71	\$ 37.38
32	Roofing Shop Supervisor	245	\$ 21.63	\$ 28.71	\$ 37.38
33	Automotive Mechanic III	245	\$ 22.39	\$ 29.71	\$ 38.69
33	Carpenter Supervisor	245	\$ 22.39	\$ 29.71	\$ 38.69
33	Custodial Training Specialist	245	\$ 22.39	\$ 29.71	\$ 38.69
33	Landscape Shop Supervisor	245	\$ 22.39	\$ 29.71	\$ 38.69
34	Electrician Supervisor	245	\$ 23.18	\$ 30.75	\$ 40.05
34	HVAC Supervisor	245	\$ 23.18	\$ 30.75	\$ 40.05
34	Plumber Supervisor	245	\$ 23.18	\$ 30.75	\$ 40.05
34	Supply & Logistics Supervisor	245	\$ 23.18	\$ 30.75	\$ 40.05
35	Media/TV Programming Coordinator	245	\$ 23.99	\$ 31.83	\$ 41.45
36	Automotive Crew Leader	245	\$ 24.84	\$ 32.95	\$ 42.89

Newport News Public Schools

Fiscal Year 2020 - 2021 Supplement

Description	# / Sch	# of Schools	Total # of Supp	FY2020 Rate	FY2020 Total
HIGH SCHOOL SALARY SUPPLEMENTS					
Activities Director	1	6	6	\$ 3,639	\$ 21,834
Band Assistant Marching	1	5	5	1,379	6,895
Band Auxiliary Assistant	1	5	5	950	4,750
Band Director Summer	1	5	5	1,379	6,895
Band Director*	1	5	6	3,545	21,270
Band, 9th Grade	1	5	5	1,379	6,895
Choral Director	1	5	5	2,490	12,450
Drama*	1	5	6	2,166	12,996
Drill Team Sponsor	1	5	5	950	4,750
Fine Arts Magnet*	2	1	2	950	1,900
Guitar Ensemble	1	5	5	1,181	5,905
Intramural Coach	5	5	25	950	23,750
Literary Magazine	1	5	5	970	4,850
Model UN Coach	1	6	6	1,379	8,274
Newspaper	1	6	6	1,970	11,820
Grad Point Facilitators	1	7	7	4,500	31,500
Orchestra	1	6	6	1,970	11,820
Project Inclusion	1	6	6	950	5,700
SCA Sponsor	1	6	6	2,166	12,996
Sponsor, Freshman	1	6	6	950	5,700
Sponsor, Junior	1	6	6	1,300	7,800
Sponsor, Senior	1	6	6	1,500	9,000
Sponsor, Sophomore	1	6	6	950	5,700
Telecommunications	1	1	1	1,970	1,970
Yearbook	1	6	6	2,560	15,360
Sub-Total: High School Salary Supplements				\$ 44,093	\$ 262,780
MIDDLE SCHOOL SALARY SUPPLEMENTS					
Band Director	1	7	7	\$ 1,500	\$ 10,500
Choral Director	1	7	7	1,181	8,267
Drama	1	7	7	1,050	7,350
Intramural Coach	9	8	72	950	68,400
Orchestra	1	7	7	1,379	9,653
SCA Sponsor	1	7	7	1,200	8,400
Special Duty			26	950	24,700
Yearbook	1	7	7	1,700	11,900
Sub-Total: Middle School Salary Supplements				\$ 9,910	\$ 149,170
ELEMENTARY SALARY SUPPLEMENTS					
Grade Level Chair - Regular	6	24	144	\$ 2,000	\$ 288,000
Elementary Chair - Special educ	1	22	22	2,000	44,000
SCA Sponsor	1	24	24	950	22,800
Special Duty			54	950	51,300
Instructional Mentor (PreK-12)		Varies*	125	750	93,750
Sub-Total: Elementary Salary Supplements				\$ 6,650	\$ 499,850
ALL LEVELS					
Additional Responsibilities			19	\$ 4,500	\$ 85,500
National Teacher Certification			30	2,500	75,000
Teacher in Residents Coach			6	1,500	9,000
Odyssey of the Mind			20	950	19,000
PR Liaisons	1	43	43	950	40,850
Sponsor, STEM	1	37	37	950	35,150

Newport News Public Schools Fiscal Year 2020 - 2021 Supplement

Description	# / Sch	# of Schools	Total # of Supp	FY2020 Rate	FY2020 Total
Student Wellness Leads	1	43	43	750	32,250
Teaching Extended Day		1	21	1,970	41,370
Teaching Extra Period			77	5,000	385,000
Youth Development Leads	1	43	43	2,000	86,000
Sub-Total: All Levels Supplements				\$ 21,070	\$ 809,120

SPECIAL PROGRAMS

Achievable Dream Teacher extended day	1	1	46	\$ 4,500	\$ 207,000
Achievable Dream Assistant extended day	1	1	3	1,970	5,910
STEP Advisor	1	5	5	2,166	10,830
Wellness Program Leads	1	53	53	750	39,750
Sub-Total: Special Programs Supplements				\$ 9,386	\$ 263,490

ADVANCED EDUCATION SUPPLEMENTS

Advanced Study Stipend			26	\$ 1,100	\$ 28,600
Doctorate			35	2,200	77,000
Master's + 30			80	500	40,000
SLP - Cert of Clinical Competency			13	2,500	32,500
SLP -Clinical Fellowship Year - Mentor			7	750	5,250
Sub-Total: Advanced Education Supplements				\$ 7,050	\$ 183,350

TRANSPORTATION

ASE All Vehicle Certification			2	\$ 1,575	\$ 3,150
ASE School Bus Certification			2	900	1,800
Behind the Wheel/Classroom			11	900	9,900
Breath Alcohol Test 11			2	660	1,320
Breath Alcohol Test 12			1	660	660
Key Driver 1-10 buses			24	1,000	24,000
Key Driver 11-24 buses			20	1,250	25,000
Key Driver 25+ buses			5	1,500	7,500
Key Driver (summer)			2	200	400
NAPT Certification			1	1,575	1,575
Newsletter Editor			1	420	420
Trans Coord 1-10 buses			18	985	17,730
Trans Coord 11-24 buses			20	1,200	24,000
Trans Coord 25+ buses			5	1,970	9,850
Video Forensics			4	750	3,000
Sub-Total: Transportation Supplements				\$ 15,545	\$ 130,305

PLANT SERVICES

Environment Response Team			1	\$ 500	\$ 500
Sub-Total: Plant Services Supplements					\$ 500

HIGH SCHOOL VHSL SUPPLEMENTS

Academic Challenge	1	5	5	\$ 1,848	\$ 9,240
Baseball, Head	1	5	5	3,100	15,500
Baseball, JV	1	5	5	2,000	10,000
Basketball, Head (Boys & Girls)	2	5	10	3,500	35,000
Basketball, JV (Boys & Girls)	2	5	10	2,363	23,630
Cheerleading Fall	1	5	5	1,600	8,000
Cheerleading Winter	1	5	5	1,600	8,000
Cheerleading, JV Fall	1	5	5	1,450	7,250
Cheerleading, JV Winter	1	5	5	1,450	7,250
Cross Country, Head (Boys & Girls)	2	5	10	2,490	24,900
Debate	1	5	5	1,848	9,240
Diving	1	1	1	2,560	2,560

Newport News Public Schools

Fiscal Year 2020 - 2021 Supplement

Description	# / Sch	# of Schools	Total # of Supp	FY2020 Rate	FY2020 Total
Field Hockey, Head	1	5	5	2,900	14,500
Field Hockey, JV	1	5	5	2,000	10,000
Football, Head	1	5	5	5,500	27,500
Football, Asst	5	5	25	3,700	92,500
Forensics	1	5	5	1,848	9,240
Golf, Head	1	5	5	1,970	9,850
Indoor Track, Head	1	5	5	2,490	12,450
Indoor Track, Asst	2	5	10	1,820	18,200
Outdoor Track, Head	1	5	5	2,873	14,365
Outdoor Track, Asst	4	5	20	2,166	43,320
Soccer, Head (Boys & Girls)	2	5	10	2,900	29,000
Soccer, JV (Boys & Girls)	2	5	10	2,000	20,000
Softball, Head	1	5	5	3,100	15,500
Softball, JV	1	5	5	2,000	10,000
Swimming, Head	1	5	5	2,560	12,800
Swimming, Asst	1	5	5	1,772	8,860
Tennis, Head (Boys & Girls)	2	5	10	2,490	24,900
Volleyball, Head (Boys & Girls)	2	5	10	2,600	26,000
Volleyball, JV (Boys & Girls)	2	5	10	2,000	20,000
Wrestling, Head	1	5	5	3,100	15,500
Wrestling, JV	1	5	5	2,000	10,000
Sub-total: High School VHSL Supplements				\$ 79,598	\$ 605,055
MIDDLE SCHOOL SPORTS					
Basketball, Head (Boys & Girls)	2	8	16	\$ 950	\$ 15,200
Track, Head (Boys & Girls)	2	8	16	950	15,200
Volleyball, Head (Boys & Girls)	2	8	16	950	15,200
Sub-total: Middle School Sports Supplements				\$ 2,850	\$ 45,600
Grand Total: Salary Supplements				\$ 196,402	\$ 2,949,220

NEWPORT NEWS



PUBLIC SCHOOLS

Glossary of Terms



Glossary of Terms

Appropriation – money set aside by a legislature for a specific purpose.

Average Daily Membership (ADM) – enrollment figure for grades K-12 used to distribute state per pupil funding. It includes 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 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in ADM.

Balanced Budget – a budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

Basis of Accounting – method of recognizing revenues and expenditures.

- **Accrual Basis** - expenses are recognized in the period when the related revenue is recognized regardless of the time when cash is received.
- **Modified Accrual** - revenues are recognized in the period in which they become measurable and available.
- **Cash Basis** - revenues are recognized only when money is received and expenses are recognized only when money is paid.

Basis of Budgeting – method used to determine when revenues and expenditures are recognized for budgetary purposes.

Budget Calendar – timeline and course of action related to budget development and adoption.

Capital Expenditures – tangible assets with a value greater than \$1,000 that are likely to remain for an extended period of time. Examples are equipment, building improvements, land, and vehicles. Desktop, laptop computers, and textbooks are capitalized regardless of value.

Categorical funding – provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State or federal statutes and regulations mandate much of this funding. Examples of categorical funding include:

- **Adult Education** – funds that provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.

- **Adult Literacy** – provide basic educational skills to adults who lack skills necessary for literate functioning.
- **School Lunch** – state funds provided to school divisions in order to meet the maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement is determined by the number of reimbursable lunches served during the previous year.
- **Special Education Homebound** – funds provided 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.
- **Virtual Virginia** – a statewide delivery of credit courses and staff development program to address equity and educational disparity problems in schools across Virginia.
- **Special Education Jails** – funds reimbursed to school divisions for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.
- **Special Education State Operated Programs** – education services provided for students placed in state- operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

City – any independent incorporated community which became a city as provided by law before noon on the first day of July, nineteen hundred seventy-one, or which has within defined boundaries a population of 5,000 or more and which has become a city as provided by law.

Compensation Supplement – provides for the state’s share of salary increases including related benefit costs to school division for instructional and support positions funded through the SOQ and other state-funded accounts.

Composite Index of Local Ability-to-Pay – the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue. The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs.

Council – the governing body of a city or town.

Curriculum – a plan or document that a school or school system uses to define what a teacher will teach and describes the methods that will be used to teach the students and assess their achievement.

Direct aid to public education – funding appropriated for the operation of the Commonwealth’s public schools - is generally divided among funding of the Standards of Quality, incentive-based programs, categorical payments, allotment of sales tax, and lottery revenues.

Economically Disadvantaged – Children living below 200% of poverty level and live in families that struggle to meet basic needs: food, housing, utilities, child care and transportation.

Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers.

Fiscal Year – begins for the school system on July 1 and ends on June 30 of the following year.

Full-Time Equipment (FTE) – a unit that indicates the workload of an employed person.

Funds – represents the highest level of financial information with a self-balancing set of accounts segregated into categories.

Fund Balance – excess of assets over liabilities in a particular fund.

Generally Accepted Accounting Principles – standard framework of guidelines for financial accounting and reporting.

Governing Body – the council of a city responsible for appropriating funds for such locality.

Governmental Funds – funds generally used to account for tax-supported activities.

Impact Aid – directly reimburse public school districts for the loss of traditional revenue sources due to a federal presence or federal activity in order to assist with the basic educational needs of its students.

Incentive-Based Programs – provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following:

- **Additional Instructional Positions** – support additional instructional positions beyond those funded through the SOQ and K-3 Class Size Initiative to help restore past instructional position reductions.
- **Component Supplement (FY2018 only)** - covers the state share of cost (including benefits) for a percentage-based salary increase for funded SOQ instructional positions.
- **Governor’s Schools** – give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities.
- **Special Education** – Vocation Education – support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school.

- **Breakfast After the Bell Initiative** – provides funding to either, an elementary school breakfast pilot program available on a voluntary basis at elementary schools where student eligibility for free or reduced lunch exceeds 45% for the participating school; or to provide additional reimbursement for eligible meals served in the current tradition breakfast program at all grade levels in any participating school that meets the established criteria.
- **School Security Equipment Grant** – help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia.
- **Composite Index Hold Harmless** - relief to school divisions whose total state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.
- **Supplemental Support for School Operating Costs** - These funds represent a one-time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.
- **VPSA Technology** – provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.

Indirect Costs - include expenses of doing business that are not readily identified with a particular activity, but are necessary for the general operation of the organization and the conduct of activities it performs.

Individualized Education Program (IEP) – a written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

Individuals with Disabilities Education Act (IDEA) – The law pledged the availability of federal funding for states to provide a “free and appropriate public education” for every school-age child with a disability. Renamed the Individuals with Disabilities Education Act in 1990, and reauthorized in 1997, the act emphasizes quality teaching, learning, and the establishment of high expectations for disabled children.

Lottery Funded Programs – lottery proceeds allocated directly to school divisions to fund the state share of cost for the following programs:

- **Additional Support for School Construction and Operating Costs** – balance of the Lottery proceeds allocated directly to school divisions on a per pupil basis once the following accounts are funded: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher, K-C Primary Class Size, School Breakfast, and SOL Algebra Readiness.
- **Alternative Education** – provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.
- **At-Risk** – provides services for school-aged individual who is at-risk of academic failure, is at least one year behind the expected grade level for the age of the individual, has limited English proficiency, has dropped out of school in the past, or has a high absenteeism rate at school. State payments 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. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.
- **Enrollment Loss** – funding provided to school divisions to offset some of the loss of funds due to declining enrollment from one year to the next. Current and prior year adjusted average daily membership is used to calculate declining enrollment.
- **Individual Student Alternative Education Plan (ISAEP)** – designed for those students' ages 16 to 18 and enrolled in high school programs that are having difficulty finding success in a regular classroom environment. This plan may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school.
- **Career and Technical Education** – programs for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- **Early Reading Intervention** – designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.
- **English As A Second Language** – state funds provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

- **Foster Care** – provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children’s home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
- **K-3 Primary Class Size Program** – provides funds to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.
- **Mentor Teacher Program** – provides funds to assist and support teachers entering the profession and improved the performance of experience teachers who are not performing at an acceptable level.
- **School Breakfast Program** – funding that provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation. This state reimbursement program provides up to a \$0.20 per meal reimbursement to school divisions that increase the number of breakfasts served to students.
- **SOL Algebra Readiness** – provides funds for an intervention program to students who are identified as needing additional instruction. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.
- **Special Education Regional Tuition** – provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

- **Virginia Preschool Initiative** – provides funding for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

Member of the Council – a member of the governing body of a city or town.

Object Codes (Object of Expenditures) – a classification that distinguishes the type of product or service for which expenditure is made.

- **Personnel Costs** - includes all payments made to employees for personal services. Salaries and wages paid to employees for full- and part-time work, including overtime and similar compensation.
- **Benefits** – job-related benefits provided to employees as part of their total compensation. It includes the employer’s portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
- **Non-Personnel Expenditures**
 - o **Contract Services** - payments for services acquired from outside sources such as consultants, software maintenance services, temporary services, and repairs and maintenance.
 - o **Internal Services** – charges from an internal services such as transportation, mail, and print services.
 - o **Other Charges** – include expenditures that support the use of programs such as utilities, insurance, leases and rentals, professional development, dues and memberships to organizations, and other miscellaneous expenses.
 - o **Materials and Supplies** – include office supplies, food supplies, uniforms, educational materials, textbooks, and technology software.
 - o **Tuition Payments to Joint Operations** – include payments made to New Horizon in support of gifted, vocational, and special education programs provided to students and to Southeastern Cooperative Education Programs for students at St. Mary’s Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.
 - o **Capital Outlay** – expenditures that result in the acquisition of or additions to fixed assets.

Operating Fund – School Board funds derived from state, city, federal and local sources.

Required Local Expenditures – local funds appropriated to maintain the locality’s share of the SOQ.

School Board – governs a school division.

School Construction Grant – funding to school divisions for nonrecurring expenditures, including: school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, payments to escrow accounts, school safety equipment or renovations, and debt service payments on school projects completed during the last ten years.

Standards of Accreditation (SOA) – the Board of Education's regulations that establish criteria for approving public schools in Virginia as authorized in the SOQ (§22.1-253.13:3 of the Code of Virginia).

Standards of Learning (SOL) – the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life" as specified by the §22.1-253.13:1 of the Code of Virginia.

Standards of Quality (SOQ) – prescribe the minimum educational foundations in K-12 that all public schools in Virginia are required to offer.

- **Basic Aid** – includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.
- **Vocational Education** – state funds 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 [see 8VAC20-120-150].
- **Gifted Education** – supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
- **Group Life** – supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.
- **Prevention, Intervention, and Remediation** – provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division- level failure rate on the SOL English and math tests for all students at risk of educational failure (the three- year average free

lunch eligibility data is used as a proxy for at risk students).

- **Sales Tax** – a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality’s pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.
- **Social Security** – supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.
- **Special Education** – provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.
- **Textbooks** – state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.
- **VRS Retirement** – supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.
- **Remedial Summer School** – funds that provide additional education opportunities for at-risk students.

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

School Board Approved Budget Fiscal Year 2020-21

Prepared by
Newport News Public Schools
Department of Business and Support Services
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Dr. George Parker, III
Superintendent

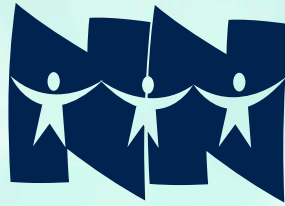
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www.nnschools.org/budget/

July 1, 2020

The Newport News School Division does not discriminate on the basis of race, color, national origin, sex, creed, marital status, age or disability in its programs, activities, or employment practices as required by the Title VI, Title VII, Title IX, Section 504, and ADA regulations. Stephanie Hautz, Director of Human Resources at 12507 Warwick Blvd., Newport News, VA 23606, (757-881-5061), is responsible for coordinating the division's efforts to meet its obligations under Section 504, Title IX, the ADA, and their implementing regulations.



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